

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – General Manager's Office

Proposed – Version 1

General Manager's Office

00909-Bay Delta Initiatives

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,895,065	2,842,311	52,754	0	2,895,066	0	
Regular Overtime	5,000	5,000	0	0	5,000	0	
District Temp	76,800	76,800	0	0	76,800	0	
Agency Temp	8,667	8,667	0	0	8,667	0	
Total	2,985,532	2,932,778	52,754	0	2,985,533	0	

00960-Executive Managers Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,938,892	1,938,892	0	0	1,938,892	0	
District Temp	0	0	0	0	0	0	
Total	1,938,892	1,938,892	0	0	1,938,892	0	

00961-Executive Administrative Staff Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	667,143	667,143	0	0	667,143	0	
Regular Overtime	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
Total	667,143	667,143	0	0	667,143	0	

00965-Board of Directors Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	647,283	647,283	0	0	647,283	0	
Total	647,283	647,283	0	0	647,283	0	

81070A-Misc Actuals Only - No Budget

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
Total	0	0	0	0	0	0	
Group Total	6,238,850	6,186,096	52,754	0	6,238,851	0	