

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – Human Resources

Proposed – Version 1

Human Resources

00944-Office of Human Resources Group Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	479,436	479,436	0	0	479,436	0	
District Temp	10,000	10,000	0	0	10,000	0	
Total	489,436	489,436	0	0	489,436	0	

01017-HRIS Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	484,276	484,276	0	0	484,276	0	
Total	484,276	484,276	0	0	484,276	0	

01023-Classification / Compensation & Recruitment Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,248,116	1,248,116	0	0	1,248,116	0	
Regular Overtime	0	0	0	0	0	0	
Total	1,248,116	1,248,116	0	0	1,248,116	0	

01029-HR Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	218,306	218,306	0	0	218,306	0	
Agency Temp	0	0	0	0	0	0	
Total	218,306	218,306	0	0	218,306	0	

01050-HR Business Mgmt Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	460,201	460,201	0	0	460,201	0	
Regular Overtime	0	0	0	0	0	0	
Total	460,201	460,201	0	0	460,201	0	

01162-Employee Relations, Inclusion and Analytics Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,120,283	1,120,283	0	0	1,120,283	0	
Total	1,120,283	1,120,283	0	0	1,120,283	0	

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01248-Organizational Development & Training Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	557,736	557,736	0	0	557,736	0	
Total	557,736	557,736	0	0	557,736	0	

01254-Benefits Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	700,905	700,905	0	0	700,905	0	
Regular Overtime	0	0	0	0	0	0	
Total	700,905	700,905	0	0	700,905	0	

01298-Workers Compensation/Medical Screening

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	327,426	327,426	0	0	327,426	0	
Total	327,426	327,426	0	0	327,426	0	

81005A-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	

81007A-Misc Actuals/Budget Only

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	5,606,686	5,606,685	0	0	5,606,685	1	