

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Resource Management

Proposed – Version 1

Water Resource Management

00924-WRM, Office of Group Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	734,579	719,887	0	14,692	734,579	0	2.000%
Total	734,579	719,887	0	14,692	734,579	0	

00949-Office of Resource Planning & Dev Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	394,178	386,294	0	7,884	394,178	0	2.000%
Total	394,178	386,294	0	7,884	394,178	0	

00950-Office of Resource Impl Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	727,209	712,665	0	14,544	727,209	0	2.000%
Total	727,209	712,665	0	14,544	727,209	0	

01018-Resource Analysis Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	201,226	197,201	0	4,025	201,226	0	2.000%
Regular Overtime	0	0	0	0	0	0	
Total	201,226	197,201	0	4,025	201,226	0	

01020-Imported Supply Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,655,203	1,622,099	0	33,104	1,655,203	0	2.000%
Regular Overtime	10,000	10,000	0	0	10,000	0	
District Temp	20,051	20,051	0	0	20,051	0	
Total	1,685,254	1,652,150	0	33,104	1,685,254	0	

01047-Supply Acquisition Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,112,781	1,090,525	0	22,256	1,112,781	0	2.000%
Regular Overtime	6,000	6,000	0	0	6,000	0	
District Temp	20,051	20,051	0	0	20,051	0	
Total	1,138,832	1,116,576	0	22,256	1,138,832	0	

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01048-Water Efficiency Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,396,492	1,368,562	0	27,930	1,396,492	0	2.000%
Regular Overtime	10,000	10,000	0	0	10,000	0	
District Temp	20,051	20,051	0	0	20,051	0	
Agency Temp	0	0	0	0	0	0	
Total	1,426,543	1,398,613	0	27,930	1,426,543	0	

01082-Implementation Projects and Studies Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	562,966	551,707	0	11,259	562,966	0	2.000%
Regular Overtime	4,000	4,000	0	0	4,000	0	
District Temp	20,051	20,051	0	0	20,051	0	
Total	587,017	575,758	0	11,259	587,017	0	

01245-Manager Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	317,099	310,757	0	6,342	317,099	0	2.000%
Total	317,099	310,757	0	6,342	317,099	0	

01246-Business Management Team, WRM Group

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	696,073	682,152	0	13,921	696,073	0	2.000%
Regular Overtime	15,000	15,000	0	0	15,000	0	
Premium Pay	0	0	0	0	0	0	
Total	711,073	697,152	0	13,921	711,073	0	

01343-IRP Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	851,246	834,221	0	17,025	851,246	0	2.000%
Regular Overtime	15,000	15,000	0	0	15,000	0	
Total	866,246	849,221	0	17,025	866,246	0	

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01344-Resource Development Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	803,229	787,164	0	16,065	803,229	0	2.000%
Regular Overtime	18,000	18,000	0	0	18,000	0	
Total	821,229	805,164	0	16,065	821,229	0	

81021A-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	9,610,484	9,421,439	0	189,046	9,610,485	(1)	