

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Group

Filtered By – No Orgs

Proposed – Version 1

Chief Administrative Officer Group

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	10,398,052	9,331,972	953,174	112,905	10,398,051	1
Regular Overtime	46,600	46,600	0	0	46,600	0
Premium Pay	1,000	1,000	0	0	1,000	0
District Temp	15,000	15,000	0	0	15,000	0
Agency Temp	0	0	0	0	0	0
Total	10,460,652	9,394,572	953,174	112,905	10,460,651	1

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Chief Financial Officer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,962,141	6,090,376	0	(128,235)	5,962,141	0
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
Total	5,962,141	6,090,376	0	(128,235)	5,962,141	0

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Engineering Services Group

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	46,222,496	17,434,810	28,787,684	0	46,222,494	2
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
Total	46,222,496	17,434,810	28,787,684	0	46,222,494	2

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External Affairs

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	9,910,694	10,009,802	0	(99,107)	9,910,695	(1)
Regular Overtime	39,500	39,500	0	0	39,500	0
District Temp	0	0	0	0	0	0
Agency Temp	12,000	12,000	0	0	12,000	0
Total	9,962,194	10,061,302	0	(99,107)	9,962,195	(1)

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General Manager's Office

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,148,383	6,095,629	52,754	0	6,148,384	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	6,238,850	6,186,096	52,754	0	6,238,851	0

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Human Resources

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,596,686	5,596,685	0	0	5,596,685	1
Regular Overtime	0	0	0	0	0	0
District Temp	10,000	10,000	0	0	10,000	0
Agency Temp	0	0	0	0	0	0
Total	5,606,686	5,606,685	0	0	5,606,685	1

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Information Technology

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	16,952,404	15,727,572	824,999	399,835	16,952,406	(2)
Regular Overtime	170,000	170,000	0	0	170,000	0
Premium Pay	179,200	179,200	0	0	179,200	0
District Temp	209,000	209,000	0	0	209,000	0
Agency Temp	0	0	0	0	0	0
Total	17,510,604	16,285,772	824,999	399,835	17,510,606	(2)

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Proposed – Version 1

Office of Ethics

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	748,220	748,220	0	0	748,220	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
Total	748,220	748,220	0	0	748,220	0

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Proposed – Version 1

Office of the General Auditor

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,859,732	1,859,732	0	0	1,859,732	0
Total	1,859,732	1,859,732	0	0	1,859,732	0

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Proposed – Version 1

Office of the General Counsel

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,244,348	6,350,502	0	(106,154)	6,244,348	0
Regular Overtime	10,000	10,000	0	0	10,000	0
District Temp	110,000	110,000	0	0	110,000	0
Agency Temp	0	0	0	0	0	0
Total	6,364,348	6,470,502	0	(106,154)	6,364,348	0

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Real Property

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,531,578	5,467,129	64,437	0	5,531,566	12
Regular Overtime	53,000	52,250	750	0	53,000	0
Premium Pay	1,000	1,000	0	0	1,000	0
District Temp	121,376	121,376	0	0	121,376	0
Agency Temp	0	0	0	0	0	0
Total	5,706,954	5,641,755	65,187	0	5,706,942	12

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Water Resource Management

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	9,452,280	9,263,235	0	189,046	9,452,281	(1)
Regular Overtime	78,000	78,000	0	0	78,000	0
Premium Pay	0	0	0	0	0	0
District Temp	80,204	80,204	0	0	80,204	0
Agency Temp	0	0	0	0	0	0
Total	9,610,484	9,421,439	0	189,046	9,610,485	(1)

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Water System Operations

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	101,322,519	91,112,086	4,394,760	5,815,666	101,322,511	7
Regular Overtime	6,978,052	6,978,052	0	0	6,978,052	0
Premium Pay	2,567,778	2,567,778	0	0	2,567,778	0
District Temp	1,194,108	1,194,108	0	0	1,194,108	0
Agency Temp	400,000	400,000	0	0	400,000	0
Total	112,462,457	102,252,024	4,394,760	5,815,666	112,462,449	7