

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – Chief Administrative Officer Group

Proposed Plus One – Version 1

Chief Administrative Officer Group

00940-Office of Administrative Services Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	912,013	662,549	239,374	10,090	912,013	0	1.500%
District Temp	0	0	0	0	0	0	
Total	912,013	662,549	239,374	10,090	912,013	0	

00980-Contracting Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	333,203	328,205	0	4,998	333,203	0	1.500%
Regular Overtime	3,000	3,000	0	0	3,000	0	
Total	336,203	331,205	0	4,998	336,203	0	

00981-Document Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	181,148	178,431	0	2,717	181,148	0	1.500%
Total	181,148	178,431	0	2,717	181,148	0	

00987-Environmental Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,809,916	2,132,441	677,475	0	2,809,916	0	
Regular Overtime	0	0	0	0	0	0	
Total	2,809,916	2,132,441	677,475	0	2,809,916	0	

01049-Records Mgmt and Imaging Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	937,194	784,858	140,384	11,952	937,194	0	1.500%
Regular Overtime	2,000	2,000	0	0	2,000	0	
Total	939,194	786,858	140,384	11,952	939,194	0	

01104-Business Mgmt Team, Admin Serv

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,028,793	1,013,361	0	15,432	1,028,793	0	1.500%
Regular Overtime	5,000	5,000	0	0	5,000	0	
District Temp	15,000	15,000	0	0	15,000	0	
Total	1,048,793	1,033,361	0	15,432	1,048,793	0	

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – Chief Administrative Officer Group

Proposed Plus One – Version 1

Chief Administrative Officer Group

01105-Procurement Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,319,357	1,299,567	0	19,790	1,319,357	0	1.500%
Regular Overtime	3,000	3,000	0	0	3,000	0	
Total	1,322,357	1,302,567	0	19,790	1,322,357	0	

01106-Inventory Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	484,211	476,948	0	7,263	484,211	0	1.500%
Regular Overtime	9,100	9,100	0	0	9,100	0	
Agency Temp	0	0	0	0	0	0	
Total	493,311	486,048	0	7,263	493,311	0	

01107-Professional Service Contract Dev Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	862,464	849,527	0	12,937	862,464	0	1.500%
Regular Overtime	500	500	0	0	500	0	
Total	862,964	850,027	0	12,937	862,964	0	

01111-Technical Writing Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	699,202	688,714	0	10,488	699,202	0	1.500%
Regular Overtime	1,000	1,000	0	0	1,000	0	
Total	700,202	689,714	0	10,488	700,202	0	

01263-Warehousing Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,425,455	1,404,073	0	21,382	1,425,455	0	1.500%
Regular Overtime	23,000	23,000	0	0	23,000	0	
Premium Pay	1,000	1,000	0	0	1,000	0	
Agency Temp	0	0	0	0	0	0	
Total	1,449,455	1,428,073	0	21,382	1,449,455	0	
Group Total	11,055,555	9,881,274	1,057,233	117,049	11,055,556	(1)	