

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – General Manager's Office

Proposed Plus One – 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	3,027,738	2,972,929	54,810	0	3,027,738	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	3,118,205	3,063,396	54,810	0	3,118,205	0	

00960-Executive Managers Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,997,056	1,997,056	0	0	1,997,056	0	
District Temp	0	0	0	0	0	0	
Total	1,997,056	1,997,056	0	0	1,997,056	0	

00961-Executive Administrative Staff Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	692,567	692,567	0	0	692,567	0	
Regular Overtime	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
Total	692,567	692,567	0	0	692,567	0	

00965-Board of Directors Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	670,497	670,497	0	0	670,497	0	
Total	670,497	670,497	0	0	670,497	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	6,478,326	6,423,516	54,810	0	6,478,325	0	