

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Human Resources

Proposed Plus One – 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	500,055	500,055	0	0	500,055	0	
District Temp	10,000	10,000	0	0	10,000	0	
<b>Total</b>	<b>510,055</b>	<b>510,055</b>	<b>0</b>	<b>0</b>	<b>510,055</b>	<b>0</b>	

#### 01017-HRIS Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	504,419	504,419	0	0	504,419	0	
<b>Total</b>	<b>504,419</b>	<b>504,419</b>	<b>0</b>	<b>0</b>	<b>504,419</b>	<b>0</b>	

#### 01023-Classification / Compensation & Recruitment Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,296,787	1,296,787	0	0	1,296,787	0	
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>1,296,787</b>	<b>1,296,787</b>	<b>0</b>	<b>0</b>	<b>1,296,787</b>	<b>0</b>	

#### 01029-HR Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	224,855	224,855	0	0	224,855	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>224,855</b>	<b>224,855</b>	<b>0</b>	<b>0</b>	<b>224,855</b>	<b>0</b>	

#### 01050-HR Business Mgmt Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	474,007	474,007	0	0	474,007	0	
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>474,007</b>	<b>474,007</b>	<b>0</b>	<b>0</b>	<b>474,007</b>	<b>0</b>	

#### 01162-Employee Relations, Inclusion and Analytics Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,162,438	1,162,438	0	0	1,162,438	0	
<b>Total</b>	<b>1,162,438</b>	<b>1,162,438</b>	<b>0</b>	<b>0</b>	<b>1,162,438</b>	<b>0</b>	

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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	574,468	574,468	0	0	574,468	0	
<b>Total</b>	<b>574,468</b>	<b>574,468</b>	<b>0</b>	<b>0</b>	<b>574,468</b>	<b>0</b>	

#### 01254-Benefits Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	731,569	731,569	0	0	731,569	0	
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>731,569</b>	<b>731,569</b>	<b>0</b>	<b>0</b>	<b>731,569</b>	<b>0</b>	

#### 01298-Workers Compensation/Medical Screening

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	337,249	337,249	0	0	337,249	0	
<b>Total</b>	<b>337,249</b>	<b>337,249</b>	<b>0</b>	<b>0</b>	<b>337,249</b>	<b>0</b>	

#### 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	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### 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	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Group Total</b>	<b>5,815,847</b>	<b>5,815,847</b>	<b>0</b>	<b>0</b>	<b>5,815,847</b>	<b>0</b>	