

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Resource Management

Proposed Plus One – 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	772,799	757,343	0	15,456	772,799	0	2.000%
<b>Total</b>	<b>772,799</b>	<b>757,343</b>	<b>0</b>	<b>15,456</b>	<b>772,799</b>	<b>0</b>	

#### 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	406,003	397,883	0	8,120	406,003	0	2.000%
<b>Total</b>	<b>406,003</b>	<b>397,883</b>	<b>0</b>	<b>8,120</b>	<b>406,003</b>	<b>0</b>	

#### 00950-Office of Resource Impl Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	756,957	741,818	0	15,139	756,957	0	2.000%
<b>Total</b>	<b>756,957</b>	<b>741,818</b>	<b>0</b>	<b>15,139</b>	<b>756,957</b>	<b>0</b>	

#### 01018-Resource Analysis Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	207,263	203,118	0	4,145	207,263	0	2.000%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>207,263</b>	<b>203,118</b>	<b>0</b>	<b>4,145</b>	<b>207,263</b>	<b>0</b>	

#### 01020-Imported Supply Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,722,269	1,687,824	0	34,445	1,722,269	0	2.000%
Regular Overtime	10,000	10,000	0	0	10,000	0	
District Temp	20,649	20,649	0	0	20,649	0	
<b>Total</b>	<b>1,752,918</b>	<b>1,718,473</b>	<b>0</b>	<b>34,445</b>	<b>1,752,918</b>	<b>0</b>	

#### 01047-Supply Acquisition Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,151,778	1,128,742	0	23,036	1,151,778	0	2.000%
Regular Overtime	6,000	6,000	0	0	6,000	0	
District Temp	20,649	20,649	0	0	20,649	0	
<b>Total</b>	<b>1,178,427</b>	<b>1,155,391</b>	<b>0</b>	<b>23,036</b>	<b>1,178,427</b>	<b>0</b>	

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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	1,444,501	1,415,611	0	28,890	1,444,501	0	2.000%
Regular Overtime	10,000	10,000	0	0	10,000	0	
District Temp	20,649	20,649	0	0	20,649	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,475,150</b>	<b>1,446,260</b>	<b>0</b>	<b>28,890</b>	<b>1,475,150</b>	<b>0</b>	

#### 01082-Implementation Projects and Studies Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	588,719	576,945	0	11,774	588,719	0	2.000%
Regular Overtime	4,000	4,000	0	0	4,000	0	
District Temp	20,649	20,649	0	0	20,649	0	
<b>Total</b>	<b>613,368</b>	<b>601,594</b>	<b>0</b>	<b>11,774</b>	<b>613,368</b>	<b>0</b>	

#### 01245-Manager Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	326,612	320,080	0	6,532	326,612	0	2.000%
<b>Total</b>	<b>326,612</b>	<b>320,080</b>	<b>0</b>	<b>6,532</b>	<b>326,612</b>	<b>0</b>	

#### 01246-Business Management Team, WRM Group

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	726,069	711,548	0	14,521	726,069	0	2.000%
Regular Overtime	15,000	15,000	0	0	15,000	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>741,069</b>	<b>726,548</b>	<b>0</b>	<b>14,521</b>	<b>741,069</b>	<b>0</b>	

#### 01343-IRP Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	910,535	892,324	0	18,211	910,535	0	2.000%
Regular Overtime	15,000	15,000	0	0	15,000	0	
<b>Total</b>	<b>925,535</b>	<b>907,324</b>	<b>0</b>	<b>18,211</b>	<b>925,535</b>	<b>0</b>	

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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	848,440	831,471	0	16,969	848,440	0	2.000%
Regular Overtime	18,000	18,000	0	0	18,000	0	
<b>Total</b>	<b>866,440</b>	<b>849,471</b>	<b>0</b>	<b>16,969</b>	<b>866,440</b>	<b>0</b>	

#### 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	
<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>10,022,543</b>	<b>9,825,302</b>	<b>0</b>	<b>197,239</b>	<b>10,022,541</b>	<b>2</b>	