

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Group

Filtered By – No Orgs

Proposed Plus One – Version 1

Chief Administrative Officer Group

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	10,992,955	9,818,674	1,057,233	117,049	10,992,956	(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	11,055,555	9,881,274	1,057,233	117,049	11,055,556	(1)

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Chief Financial Officer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,205,259	6,338,735	0	(133,476)	6,205,259	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	6,205,259	6,338,735	0	(133,476)	6,205,259	0

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Engineering Services Group

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	47,965,421	17,752,214	30,213,209	0	47,965,423	(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	47,965,421	17,752,214	30,213,209	0	47,965,423	(2)

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External Affairs

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	10,329,136	10,432,427	0	(103,291)	10,329,136	0
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	10,380,636	10,483,927	0	(103,291)	10,380,636	0

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General Manager's Office

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,387,859	6,333,049	54,810	0	6,387,858	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	6,478,326	6,423,516	54,810	0	6,478,325	0

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Human Resources

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,805,847	5,805,847	0	0	5,805,847	0
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	5,815,847	5,815,847	0	0	5,815,847	0

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Information Technology

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	18,117,462	16,878,845	824,999	413,618	18,117,462	0
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	18,675,662	17,437,045	824,999	413,618	18,675,662	0

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Office of Ethics

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	765,450	765,450	0	0	765,450	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
Total	765,450	765,450	0	0	765,450	0

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Office of the General Auditor

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,933,781	1,933,781	0	0	1,933,781	0
Total	1,933,781	1,933,781	0	0	1,933,781	0

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Office of the General Counsel

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,448,587	6,551,764	0	(103,177)	6,448,587	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	6,568,587	6,671,764	0	(103,177)	6,568,587	0

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Real Property

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,830,506	5,761,830	68,679	0	5,830,509	(3)
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	6,005,882	5,936,456	69,429	0	6,005,885	(3)

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Water Resource Management

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	9,861,947	9,664,706	0	197,239	9,861,945	2
Regular Overtime	78,000	78,000	0	0	78,000	0
Premium Pay	0	0	0	0	0	0
District Temp	82,596	82,596	0	0	82,596	0
Agency Temp	0	0	0	0	0	0
Total	10,022,543	9,825,302	0	197,239	10,022,541	2

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Water System Operations

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	105,682,390	95,068,682	4,545,495	6,068,214	105,682,391	(1)
Regular Overtime	7,124,595	7,124,595	0	0	7,124,595	0
Premium Pay	2,635,020	2,635,020	0	0	2,635,020	0
District Temp	1,293,950	1,293,950	0	0	1,293,950	0
Agency Temp	400,000	400,000	0	0	400,000	0
Total	117,135,955	106,522,247	4,545,495	6,068,214	117,135,956	(1)