

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – Chief Administrative Officer Group

Proposed – 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 | 874,504 | 640,555 | 224,194 | 9,755 | 874,504 | 0 | 1.500% |
| District Temp | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 874,504 | 640,555 | 224,194 | 9,755 | 874,504 | 0 | |

00980-Contracting Services Unit

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|------------------|-----------------|----------------|-------------------|--------------|-----------------|------------|--------------|
| Direct Labor | 323,498 | 318,646 | 0 | 4,852 | 323,498 | 0 | 1.500% |
| Regular Overtime | 3,000 | 3,000 | 0 | 0 | 3,000 | 0 | |
| Total | 326,498 | 321,646 | 0 | 4,852 | 326,498 | 0 | |

00981-Document Services Unit

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|----------------|-----------------|----------------|-------------------|--------------|-----------------|------------|--------------|
| Direct Labor | 175,872 | 173,234 | 0 | 2,638 | 175,872 | 0 | 1.500% |
| Total | 175,872 | 173,234 | 0 | 2,638 | 175,872 | 0 | |

00987-Environmental Planning Section

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|------------------|------------------|------------------|-------------------|----------|------------------|------------|--------------|
| Direct Labor | 2,567,150 | 1,917,849 | 649,301 | 0 | 2,567,150 | 0 | |
| Regular Overtime | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 2,567,150 | 1,917,849 | 649,301 | 0 | 2,567,150 | 0 | |

01049-Records Mgmt and Imaging Services

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|------------------|-----------------|----------------|-------------------|---------------|-----------------|------------|--------------|
| Direct Labor | 887,103 | 795,313 | 79,679 | 12,111 | 887,103 | 0 | 1.500% |
| Regular Overtime | 2,000 | 2,000 | 0 | 0 | 2,000 | 0 | |
| Total | 889,103 | 797,313 | 79,679 | 12,111 | 889,103 | 0 | |

01104-Business Mgmt Team, Admin Serv

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|------------------|-----------------|----------------|-------------------|---------------|-----------------|------------|--------------|
| Direct Labor | 978,394 | 963,718 | 0 | 14,676 | 978,394 | 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 | 998,394 | 983,718 | 0 | 14,676 | 998,394 | 0 | |

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01105-Procurement Team

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|------------------|------------------|------------------|-------------------|---------------|------------------|------------|--------------|
| Direct Labor | 1,277,332 | 1,258,172 | 0 | 19,160 | 1,277,332 | 0 | 1.500% |
| Regular Overtime | 3,000 | 3,000 | 0 | 0 | 3,000 | 0 | |
| Total | 1,280,332 | 1,261,172 | 0 | 19,160 | 1,280,332 | 0 | |

01106-Inventory Management Team

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|------------------|-----------------|----------------|-------------------|--------------|-----------------|------------|--------------|
| Direct Labor | 460,377 | 453,471 | 0 | 6,906 | 460,377 | 0 | 1.500% |
| Regular Overtime | 9,100 | 9,100 | 0 | 0 | 9,100 | 0 | |
| Agency Temp | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 469,477 | 462,571 | 0 | 6,906 | 469,477 | 0 | |

01107-Professional Service Contract Dev Team

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|------------------|-----------------|----------------|-------------------|---------------|-----------------|------------|--------------|
| Direct Labor | 837,344 | 824,784 | 0 | 12,560 | 837,344 | 0 | 1.500% |
| Regular Overtime | 500 | 500 | 0 | 0 | 500 | 0 | |
| Total | 837,844 | 825,284 | 0 | 12,560 | 837,844 | 0 | |

01111-Technical Writing Team

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|------------------|-----------------|----------------|-------------------|---------------|-----------------|------------|--------------|
| Direct Labor | 666,634 | 656,634 | 0 | 10,000 | 666,634 | 0 | 1.500% |
| Regular Overtime | 1,000 | 1,000 | 0 | 0 | 1,000 | 0 | |
| Total | 667,634 | 657,634 | 0 | 10,000 | 667,634 | 0 | |

01263-Warehousing Team

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|--------------------|-------------------|------------------|-------------------|----------------|-------------------|------------|--------------|
| Direct Labor | 1,349,843 | 1,329,595 | 0 | 20,248 | 1,349,843 | 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 | 1,373,843 | 1,353,595 | 0 | 20,248 | 1,373,843 | 0 | |
| Group Total | 10,460,652 | 9,394,572 | 953,174 | 112,905 | 10,460,651 | 1 | |