

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Resource Management

Proposed – 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	484,375	472,266	0	12,109	484,375	0	2.500%
Total	484,375	472,266	0	12,109	484,375	0	

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	418,196	407,741	0	10,455	418,196	0	2.500%
Total	418,196	407,741	0	10,455	418,196	0	

00950-Office of Resource Impl Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	772,742	753,423	0	19,319	772,742	0	2.500%
District Temp	42,770	42,770	0	0	42,770	0	
Total	815,512	796,193	0	19,319	815,512	0	

01020-Imported Supply Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,680,970	1,638,946	0	42,024	1,680,970	0	2.500%
Regular Overtime	5,500	5,500	0	0	5,500	0	
Total	1,686,470	1,644,446	0	42,024	1,686,470	0	

01047-Supply Acquisition Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,195,373	1,165,490	0	29,884	1,195,374	0	2.500%
Regular Overtime	4,700	4,700	0	0	4,700	0	
Total	1,200,073	1,170,190	0	29,884	1,200,074	0	

01048-Water Efficiency Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,616,312	1,575,904	0	40,408	1,616,312	0	2.500%
Regular Overtime	2,600	2,600	0	0	2,600	0	
Total	1,618,912	1,578,504	0	40,408	1,618,912	0	

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01082-Implementation Projects and Studies Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	600,579	585,565	0	15,014	600,579	0	2.500%
Regular Overtime	2,200	2,200	0	0	2,200	0	
Total	602,779	587,765	0	15,014	602,779	0	

01245-Manager Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,003,650	978,559	0	25,091	1,003,650	0	2.500%
Regular Overtime	10,000	10,000	0	0	10,000	0	
District Temp	59,550	59,550	0	0	59,550	0	
Total	1,073,200	1,048,109	0	25,091	1,073,200	0	

01246-Business Management Team, WRM Group

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	2.500%
Total	0	0	0	0	0	0	

01343-Resource Planning Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,212,641	1,182,325	0	30,316	1,212,641	0	2.500%
Regular Overtime	25,000	25,000	0	0	25,000	0	
District Temp	17,280	17,280	0	0	17,280	0	
Total	1,254,921	1,224,605	0	30,316	1,254,921	0	

01344-Resource Development Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	875,963	854,064	0	21,899	875,963	0	2.500%
Regular Overtime	3,600	3,600	0	0	3,600	0	
District Temp	17,280	17,280	0	0	17,280	0	
Total	896,843	874,944	0	21,899	896,843	0	
Group Total	10,051,283	9,804,762	0	246,520	10,051,282	1	