

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Section

Filtered By – Water Resource Management

Proposed Plus One – Version 1

Water Resource Management

Resource Implementation Section

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference |
|------------------|------------------|------------------|-------------------|----------------|------------------|------------|
| Direct Labor | 6,122,257 | 5,969,201 | 0 | 153,056 | 6,122,257 | 0 |
| Regular Overtime | 15,000 | 15,000 | 0 | 0 | 15,000 | 0 |
| District Temp | 42,770 | 42,770 | 0 | 0 | 42,770 | 0 |
| Total | 6,180,027 | 6,026,971 | 0 | 153,056 | 6,180,027 | 0 |

Resource Planning and Development Section

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference |
|------------------|------------------|------------------|-------------------|---------------|------------------|------------|
| Direct Labor | 2,614,575 | 2,549,211 | 0 | 65,364 | 2,614,575 | 0 |
| Regular Overtime | 19,000 | 19,000 | 0 | 0 | 19,000 | 0 |
| District Temp | 34,560 | 34,560 | 0 | 0 | 34,560 | 0 |
| Total | 2,668,135 | 2,602,771 | 0 | 65,364 | 2,668,135 | 0 |

Water Resources, Office of Manager

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference |
|--------------------|-------------------|-------------------|-------------------|----------------|-------------------|------------|
| Direct Labor | 1,546,656 | 1,507,990 | 0 | 38,666 | 1,546,656 | 0 |
| Regular Overtime | 10,000 | 10,000 | 0 | 0 | 10,000 | 0 |
| District Temp | 29,775 | 29,775 | 0 | 0 | 29,775 | 0 |
| Total | 1,586,431 | 1,547,765 | 0 | 38,666 | 1,586,431 | 0 |
| Group Total | 10,434,593 | 10,177,506 | 0 | 257,087 | 10,434,593 | 0 |