

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Water Resource Management

Proposed Plus One – Version 1

Water Resource Management

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,895,708	7,737,793	0	157,914	7,895,707	1
Regular Overtime	45,000	45,000	0	0	45,000	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	8,023,304	7,865,389	0	157,914	8,023,303	1

Resource Analysis Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,966,239	1,926,913	0	39,325	1,966,238	1
Regular Overtime	33,000	33,000	0	0	33,000	0
Total	1,999,239	1,959,913	0	39,325	1,999,238	1
Group Total	10,022,543	9,825,302	0	197,239	10,022,541	2