

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Chief Administrative Officer Group

Proposed – Version 1

### Chief Administrative Officer Group

#### Administrative Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	8,645,676	7,984,799	456,138	204,738	8,645,675	1
Regular Overtime	64,400	64,400	0	0	64,400	0
Premium Pay	700	700	0	0	700	0
District Temp	183,945	183,945	0	0	183,945	0
Agency Temp	40,000	40,000	0	0	40,000	0
<b>Total</b>	<b>8,934,721</b>	<b>8,273,844</b>	<b>456,138</b>	<b>204,738</b>	<b>8,934,720</b>	<b>1</b>

#### Board of Directors Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	817,968	797,519	0	20,449	817,968	0
<b>Total</b>	<b>817,968</b>	<b>797,519</b>	<b>0</b>	<b>20,449</b>	<b>817,968</b>	<b>0</b>

#### Environmental Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,737,944	1,971,598	715,792	50,554	2,737,944	0
Regular Overtime	40,000	40,000	0	0	40,000	0
<b>Total</b>	<b>2,777,944</b>	<b>2,011,598</b>	<b>715,792</b>	<b>50,554</b>	<b>2,777,944</b>	<b>0</b>

#### Security Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,384,098	1,349,496	0	34,602	1,384,098	0
Regular Overtime	45,000	45,000	0	0	45,000	0
Premium Pay	45,000	45,000	0	0	45,000	0
<b>Total</b>	<b>1,474,098</b>	<b>1,439,496</b>	<b>0</b>	<b>34,602</b>	<b>1,474,098</b>	<b>0</b>
<b>Group Total</b>	<b>14,004,731</b>	<b>12,522,456</b>	<b>1,171,930</b>	<b>310,344</b>	<b>14,004,730</b>	<b>1</b>