

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Section

Filtered By – Human Resources

Proposed – Version 1

Human Resources

Employee Relations, Inclusion and Analytics Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,791,389	1,746,605	0	44,785	1,791,390	(1)
Total	1,791,389	1,746,605	0	44,785	1,791,390	(1)

HR Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,127,508	3,049,321	0	78,188	3,127,509	(1)
District Temp	370,951	370,951	0	0	370,951	0
Total	3,498,459	3,420,272	0	78,188	3,498,460	(1)

Office of Human Resources Group Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,183,033	1,153,458	0	29,576	1,183,034	(1)
District Temp	80,000	80,000	0	0	80,000	0
Total	1,263,033	1,233,458	0	29,576	1,263,034	(1)
Group Total	6,552,882	6,400,336	0	152,548	6,552,884	(2)