

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – Chief Administrative Officer Group

Proposed – Version 1

Chief Administrative Officer Group

00940-Office of Administrative Services Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	675,434	356,648	309,641	9,145	675,434	0	2.500%
Regular Overtime	1,000	1,000	0	0	1,000	0	
Total	676,434	357,648	309,641	9,145	676,434	0	

00965-Office of Board of Directors

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	817,968	797,519	0	20,449	817,968	0	2.500%
Total	817,968	797,519	0	20,449	817,968	0	

00980-Contracting Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	446,540	435,376	0	11,164	446,540	0	2.500%
Regular Overtime	12,100	12,100	0	0	12,100	0	
District Temp	62,500	62,500	0	0	62,500	0	
Agency Temp	40,000	40,000	0	0	40,000	0	
Total	561,140	549,976	0	11,164	561,140	0	

00981-Document Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	457,981	446,531	0	11,450	457,981	0	2.500%
Regular Overtime	2,700	2,700	0	0	2,700	0	
Premium Pay	700	700	0	0	700	0	
Total	461,381	449,931	0	11,450	461,381	0	

00987-Environmental Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,737,944	1,971,598	715,792	50,554	2,737,944	0	2.500%
Regular Overtime	40,000	40,000	0	0	40,000	0	
Total	2,777,944	2,011,598	715,792	50,554	2,777,944	0	

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01049-Records Mgmt and Imaging Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,190,853	1,018,247	146,497	26,109	1,190,853	0	2.500%
Regular Overtime	2,000	2,000	0	0	2,000	0	
District Temp	121,445	121,445	0	0	121,445	0	
Total	1,314,298	1,141,692	146,497	26,109	1,314,298	0	

01103-Security Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,207,264	1,177,082	0	30,182	1,207,264	0	2.500%
Regular Overtime	45,000	45,000	0	0	45,000	0	
Premium Pay	45,000	45,000	0	0	45,000	0	
Total	1,297,264	1,267,082	0	30,182	1,297,264	0	

01104-Business Mgmt Team, Admin Serv

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,050,012	1,023,762	0	26,250	1,050,012	0	2.500%
Regular Overtime	4,000	4,000	0	0	4,000	0	
Total	1,054,012	1,027,762	0	26,250	1,054,012	0	

01105-Procurement Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,340,628	1,307,112	0	33,516	1,340,628	0	2.500%
Regular Overtime	3,000	3,000	0	0	3,000	0	
Total	1,343,628	1,310,112	0	33,516	1,343,628	0	

01107-Professional Service Contract Dev Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	844,148	823,044	0	21,104	844,148	0	2.500%
Regular Overtime	500	500	0	0	500	0	
Total	844,648	823,544	0	21,104	844,648	0	

01111-Technical Writing Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	685,782	668,637	0	17,145	685,782	0	2.500%
Regular Overtime	1,100	1,100	0	0	1,100	0	
Total	686,882	669,737	0	17,145	686,882	0	

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01263-Warehousing Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,662,224	1,620,668	0	41,556	1,662,224	0	2.500%
Regular Overtime	38,000	38,000	0	0	38,000	0	
Total	1,700,224	1,658,668	0	41,556	1,700,224	0	

01356-Security Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	176,834	172,413	0	4,421	176,834	0	2.500%
Total	176,834	172,413	0	4,421	176,834	0	

01364-Business Support Team - Sacramento

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	292,073	284,771	0	7,302	292,073	0	2.500%
Total	292,073	284,771	0	7,302	292,073	0	
Group Total	14,004,731	12,522,456	1,171,930	310,344	14,004,730	1	