

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – Human Resources

Proposed – Version 1

Human Resources

00944-Office of Human Resources Group Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	755,282	736,400	0	18,882	755,282	0	2.500%
District Temp	80,000	80,000	0	0	80,000	0	
Total	835,282	816,400	0	18,882	835,282	0	

01017-HRIS Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	483,059	470,983	0	12,076	483,059	0	2.500%
Total	483,059	470,983	0	12,076	483,059	0	

01023-Classification / Compensation & Recruitment Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,383,091	1,348,514	0	34,577	1,383,091	0	2.500%
District Temp	370,951	370,951	0	0	370,951	0	
Total	1,754,042	1,719,465	0	34,577	1,754,042	0	

01050-HR Business Mgmt Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	427,752	417,058	0	10,694	427,752	0	2.500%
Total	427,752	417,058	0	10,694	427,752	0	

01162-Employee Relations, Inclusion and Analytics Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	334,857	326,486	0	8,371	334,857	0	2.500%
Total	334,857	326,486	0	8,371	334,857	0	

01248-Organizational Development & Training Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	383,511	373,923	0	9,588	383,511	0	2.500%
Total	383,511	373,923	0	9,588	383,511	0	

01254-Benefits Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	913,990	891,140	0	22,850	913,990	0	2.500%
Total	913,990	891,140	0	22,850	913,990	0	

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01298-Workers Compensation Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	347,369	338,685	0	8,684	347,369	0	2.500%
Total	347,369	338,685	0	8,684	347,369	0	

01371-HR Strategic Partner 1

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	364,294	355,187	0	9,107	364,294	0	2.500%
Total	364,294	355,187	0	9,107	364,294	0	

01372-HR Strategic Partner 2

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	344,434	335,823	0	8,611	344,434	0	2.500%
Total	344,434	335,823	0	8,611	344,434	0	

01373-HR Strategic Partner 3

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	364,294	355,187	0	9,107	364,294	0	2.500%
Total	364,294	355,187	0	9,107	364,294	0	
Group Total	6,552,882	6,400,336	0	152,548	6,552,884	(2)	