

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Group

Filtered By – No Orgs

Proposed Plus One – Version 1

Bay Delta

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,157,019	3,157,019	0	0	3,157,019	0
Regular Overtime	3,000	3,000	0	0	3,000	0
Total	3,160,019	3,160,019	0	0	3,160,019	0

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Chief Administrative Officer Group

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	14,192,718	12,718,705	1,147,891	326,121	14,192,717	1
Regular Overtime	148,500	148,500	0	0	148,500	0
Premium Pay	45,800	45,800	0	0	45,800	0
District Temp	34,303	34,303	0	0	34,303	0
Agency Temp	40,000	40,000	0	0	40,000	0
Total	14,461,321	12,987,308	1,147,891	326,121	14,461,320	1

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Chief Financial Officer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,789,775	6,789,774	0	0	6,789,774	1
Regular Overtime	64,542	22,500	42,042	0	64,542	0
District Temp	676,349	602,639	73,710	0	676,349	0
Total	7,530,666	7,414,913	115,752	0	7,530,665	1

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Engineering Services Group

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	51,328,204	20,548,427	30,252,896	526,883	51,328,206	(2)
Total	51,328,204	20,548,427	30,252,896	526,883	51,328,206	(2)

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External Affairs

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	11,418,067	11,418,068	0	0	11,418,068	(1)
Regular Overtime	48,000	48,000	0	0	48,000	0
Total	11,466,067	11,466,068	0	0	11,466,068	(1)

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General Manager's Office

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,004,064	3,004,064	0	0	3,004,064	0
Total	3,004,064	3,004,064	0	0	3,004,064	0

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Human Resources

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,310,063	6,152,312	0	157,752	6,310,064	(1)
District Temp	464,079	464,079	0	0	464,079	0
Total	6,774,142	6,616,391	0	157,752	6,774,143	(1)

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Information Technology

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	18,906,433	17,605,024	850,000	451,411	18,906,435	(2)
Regular Overtime	245,700	245,700	0	0	245,700	0
Premium Pay	246,500	246,500	0	0	246,500	0
District Temp	222,000	222,000	0	0	222,000	0
Total	19,620,633	18,319,224	850,000	451,411	19,620,635	(2)

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Office of Ethics

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	865,906	865,906	0	0	865,906	0
Total	865,906	865,906	0	0	865,906	0

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Office of the General Auditor

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,371,386	2,371,386	0	0	2,371,386	0
Total	2,371,386	2,371,386	0	0	2,371,386	0

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Office of the General Counsel

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,174,880	7,174,880	0	0	7,174,880	0
Regular Overtime	10,000	10,000	0	0	10,000	0
District Temp	110,000	110,000	0	0	110,000	0
Total	7,294,880	7,294,880	0	0	7,294,880	0

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Real Property

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,678,077	5,616,242	917,828	144,006	6,678,076	1
Regular Overtime	114,500	114,500	0	0	114,500	0
Premium Pay	8,000	8,000	0	0	8,000	0
District Temp	673,185	485,588	187,597	0	673,185	0
Total	7,473,762	6,224,330	1,105,425	144,006	7,473,761	1

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Water Resource Management

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	10,283,488	10,026,401	0	257,087	10,283,488	0
Regular Overtime	44,000	44,000	0	0	44,000	0
District Temp	107,105	107,105	0	0	107,105	0
Total	10,434,593	10,177,506	0	257,087	10,434,593	0

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Water System Operations

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	111,088,164	103,335,475	5,103,060	2,649,628	111,088,163	2
Regular Overtime	7,706,919	7,706,919	0	0	7,706,919	0
Premium Pay	2,782,920	2,782,920	0	0	2,782,920	0
District Temp	1,248,820	1,248,820	0	0	1,248,820	0
Agency Temp	330,000	330,000	0	0	330,000	0
Total	123,156,823	115,404,134	5,103,060	2,649,628	123,156,822	2