

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – Human Resources

Proposed Plus One – 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	782,508	762,945	0	19,563	782,508	0	2.500%
District Temp	82,000	82,000	0	0	82,000	0	
Total	864,508	844,945	0	19,563	864,508	0	

01017-HRIS Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	497,542	485,103	0	12,439	497,542	0	2.500%
Total	497,542	485,103	0	12,439	497,542	0	

01023-Classification / Compensation & Recruitment Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,424,583	1,388,968	0	35,615	1,424,583	0	2.500%
District Temp	382,079	382,079	0	0	382,079	0	
Total	1,806,662	1,771,047	0	35,615	1,806,662	0	

01050-HR Business Mgmt Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	451,044	439,768	0	11,276	451,044	0	2.500%
Total	451,044	439,768	0	11,276	451,044	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	344,903	336,280	0	8,623	344,903	0	2.500%
Total	344,903	336,280	0	8,623	344,903	0	

01248-Organizational Development & Training Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	395,016	385,141	0	9,875	395,016	0	2.500%
Total	395,016	385,141	0	9,875	395,016	0	

01254-Benefits Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	941,425	917,889	0	23,536	941,425	0	2.500%
Total	941,425	917,889	0	23,536	941,425	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	357,790	348,845	0	8,945	357,790	0	2.500%
Total	357,790	348,845	0	8,945	357,790	0	

01371-HR Strategic Partner 1

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	375,222	365,842	0	9,381	375,223	0	2.500%
Total	375,222	365,842	0	9,381	375,223	0	

01372-HR Strategic Partner 2

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	364,807	355,687	0	9,120	364,807	0	2.500%
Total	364,807	355,687	0	9,120	364,807	0	

01373-HR Strategic Partner 3

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	375,222	365,842	0	9,381	375,223	0	2.500%
Total	375,222	365,842	0	9,381	375,223	0	
Group Total	6,774,142	6,616,391	0	157,752	6,774,143	(1)	