

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Resource Management

Proposed Plus One – Version 1

### Water Resource Management

#### 00924-WRM, Office of Group Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	498,906	486,433	0	12,473	498,906	0	2.500%
<b>Total</b>	<b>498,906</b>	<b>486,433</b>	<b>0</b>	<b>12,473</b>	<b>498,906</b>	<b>0</b>	

#### 00949-Office of Resource Planning & Dev Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	430,742	419,973	0	10,769	430,742	0	2.500%
<b>Total</b>	<b>430,742</b>	<b>419,973</b>	<b>0</b>	<b>10,769</b>	<b>430,742</b>	<b>0</b>	

#### 00950-Office of Resource Impl Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	805,965	785,816	0	20,149	805,965	0	2.500%
District Temp	42,770	42,770	0	0	42,770	0	
<b>Total</b>	<b>848,735</b>	<b>828,586</b>	<b>0</b>	<b>20,149</b>	<b>848,735</b>	<b>0</b>	

#### 01020-Imported Supply Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,743,558	1,699,969	0	43,589	1,743,558	0	2.500%
Regular Overtime	5,500	5,500	0	0	5,500	0	
<b>Total</b>	<b>1,749,058</b>	<b>1,705,469</b>	<b>0</b>	<b>43,589</b>	<b>1,749,058</b>	<b>0</b>	

#### 01047-Supply Acquisition Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,243,526	1,212,438	0	31,088	1,243,526	0	2.500%
Regular Overtime	4,700	4,700	0	0	4,700	0	
<b>Total</b>	<b>1,248,226</b>	<b>1,217,138</b>	<b>0</b>	<b>31,088</b>	<b>1,248,226</b>	<b>0</b>	

#### 01048-Water Efficiency Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,704,654	1,662,038	0	42,616	1,704,654	0	2.500%
Regular Overtime	2,600	2,600	0	0	2,600	0	
<b>Total</b>	<b>1,707,254</b>	<b>1,664,638</b>	<b>0</b>	<b>42,616</b>	<b>1,707,254</b>	<b>0</b>	

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#### 01082-Implementation Projects and Studies Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	624,554	608,940	0	15,614	624,554	0	2.500%
Regular Overtime	2,200	2,200	0	0	2,200	0	
<b>Total</b>	<b>626,754</b>	<b>611,140</b>	<b>0</b>	<b>15,614</b>	<b>626,754</b>	<b>0</b>	

#### 01245-Manager Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,047,750	1,021,556	0	26,194	1,047,750	0	2.500%
Regular Overtime	10,000	10,000	0	0	10,000	0	
District Temp	29,775	29,775	0	0	29,775	0	
<b>Total</b>	<b>1,087,525</b>	<b>1,061,331</b>	<b>0</b>	<b>26,194</b>	<b>1,087,525</b>	<b>0</b>	

#### 01246-Business Management Team, WRM Group

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	2.500%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### 01343-Resource Planning Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,269,234	1,237,503	0	31,731	1,269,234	0	2.500%
Regular Overtime	15,000	15,000	0	0	15,000	0	
District Temp	17,280	17,280	0	0	17,280	0	
<b>Total</b>	<b>1,301,514</b>	<b>1,269,783</b>	<b>0</b>	<b>31,731</b>	<b>1,301,514</b>	<b>0</b>	

#### 01344-Resource Development Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	914,599	891,734	0	22,865	914,599	0	2.500%
Regular Overtime	4,000	4,000	0	0	4,000	0	
District Temp	17,280	17,280	0	0	17,280	0	
<b>Total</b>	<b>935,879</b>	<b>913,014</b>	<b>0</b>	<b>22,865</b>	<b>935,879</b>	<b>0</b>	
<b>Group Total</b>	<b>10,434,593</b>	<b>10,177,506</b>	<b>0</b>	<b>257,087</b>	<b>10,434,593</b>	<b>0</b>	