

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Chief Administrative Officer Group

Proposed Plus One – Version 1

### Chief Administrative Officer Group

#### Contracting Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,475,263	4,363,382	0	111,882	4,475,264	(1)
Regular Overtime	53,600	53,600	0	0	53,600	0
Agency Temp	40,000	40,000	0	0	40,000	0
<b>Total</b>	<b>4,568,863</b>	<b>4,456,982</b>	<b>0</b>	<b>111,882</b>	<b>4,568,864</b>	<b>(1)</b>

#### Document Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,446,647	2,238,361	150,892	57,394	2,446,647	0
Regular Overtime	4,900	4,900	0	0	4,900	0
Premium Pay	800	800	0	0	800	0
District Temp	34,303	34,303	0	0	34,303	0
<b>Total</b>	<b>2,486,650</b>	<b>2,278,364</b>	<b>150,892</b>	<b>57,394</b>	<b>2,486,650</b>	<b>0</b>

#### N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,162,023	4,335,075	715,792	111,156	5,162,023	0
Regular Overtime	85,000	85,000	0	0	85,000	0
Premium Pay	45,000	45,000	0	0	45,000	0
<b>Total</b>	<b>5,292,023</b>	<b>4,465,075</b>	<b>715,792</b>	<b>111,156</b>	<b>5,292,023</b>	<b>0</b>

#### Office of Admin Services Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,108,784	1,781,887	281,207	45,689	2,108,783	1
Regular Overtime	5,000	5,000	0	0	5,000	0
<b>Total</b>	<b>2,113,784</b>	<b>1,786,887</b>	<b>281,207</b>	<b>45,689</b>	<b>2,113,783</b>	<b>1</b>
<b>Group Total</b>	<b>14,461,321</b>	<b>12,987,308</b>	<b>1,147,891</b>	<b>326,121</b>	<b>14,461,320</b>	<b>1</b>