

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	4,424,689	4,358,320	0	66,370	4,424,690	(1)
Regular Overtime	38,600	38,600	0	0	38,600	0
Premium Pay	1,000	1,000	0	0	1,000	0
Agency Temp	0	0	0	0	0	0
Total	4,464,289	4,397,920	0	66,370	4,464,290	(1)

Document Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,817,544	1,652,003	140,384	25,157	1,817,544	0
Regular Overtime	3,000	3,000	0	0	3,000	0
Total	1,820,544	1,655,003	140,384	25,157	1,820,544	0

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,809,916	2,132,441	677,475	0	2,809,916	0
Regular Overtime	0	0	0	0	0	0
Total	2,809,916	2,132,441	677,475	0	2,809,916	0

Office of Admin Services Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,940,806	1,675,911	239,374	25,521	1,940,806	0
Regular Overtime	5,000	5,000	0	0	5,000	0
District Temp	15,000	15,000	0	0	15,000	0
Total	1,960,806	1,695,911	239,374	25,521	1,960,806	0
Group Total	11,055,555	9,881,274	1,057,233	117,049	11,055,556	(1)