

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Section

Filtered By – Human Resources

Proposed Plus One – Version 1

Human Resources

Employee Relations, Inclusion and Analytics Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,666,856	1,666,857	0	0	1,666,857	(1)
Total	1,666,856	1,666,857	0	0	1,666,857	(1)

HR Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,164,929	3,164,928	0	0	3,164,928	1
Regular Overtime	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
Total	3,164,929	3,164,928	0	0	3,164,928	1

Office of Human Resources Group Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	974,062	974,062	0	0	974,062	0
Regular Overtime	0	0	0	0	0	0
District Temp	10,000	10,000	0	0	10,000	0
Total	984,062	984,062	0	0	984,062	0
Group Total	5,815,847	5,815,847	0	0	5,815,847	0