

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Real Property

Proposed – Version 1

### Real Property

#### 00939-Office of Real Property Group Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	272,459	265,648	0	6,811	272,459	0	2.500%
<b>Total</b>	<b>272,459</b>	<b>265,648</b>	<b>0</b>	<b>6,811</b>	<b>272,459</b>	<b>0</b>	

#### 00982-Facility Asset Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	359,195	137,080	218,600	3,515	359,195	0	2.500%
Regular Overtime	5,000	5,000	0	0	5,000	0	
District Temp	245,626	185,356	60,270	0	245,626	0	
<b>Total</b>	<b>609,821</b>	<b>327,436</b>	<b>278,870</b>	<b>3,515</b>	<b>609,821</b>	<b>0</b>	

#### 01030-Property Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	992,767	967,948	0	24,819	992,767	0	2.500%
Regular Overtime	5,000	5,000	0	0	5,000	0	
District Temp	95,000	95,000	0	0	95,000	0	
<b>Total</b>	<b>1,092,767</b>	<b>1,067,948</b>	<b>0</b>	<b>24,819</b>	<b>1,092,767</b>	<b>0</b>	

#### 01100-Planning & Acquisition Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	202,221	197,165	0	5,056	202,221	0	2.500%
<b>Total</b>	<b>202,221</b>	<b>197,165</b>	<b>0</b>	<b>5,056</b>	<b>202,221</b>	<b>0</b>	

#### 01116-Western Region Facility Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	919,218	627,367	275,765	16,086	919,218	0	2.500%
Regular Overtime	57,000	57,000	0	0	57,000	0	
Premium Pay	6,000	6,000	0	0	6,000	0	
<b>Total</b>	<b>982,218</b>	<b>690,367</b>	<b>275,765</b>	<b>16,086</b>	<b>982,218</b>	<b>0</b>	

#### 01161-Business Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	709,863	692,116	0	17,747	709,863	0	2.500%
Regular Overtime	4,000	4,000	0	0	4,000	0	
<b>Total</b>	<b>713,863</b>	<b>696,116</b>	<b>0</b>	<b>17,747</b>	<b>713,863</b>	<b>0</b>	

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#### 01339-Planning & Valuation Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	633,673	617,831	0	15,842	633,673	0	2.500%
Regular Overtime	3,000	3,000	0	0	3,000	0	
District Temp	88,000	18,000	70,000	0	88,000	0	
<b>Total</b>	<b>724,673</b>	<b>638,831</b>	<b>70,000</b>	<b>15,842</b>	<b>724,673</b>	<b>0</b>	

#### 01341-Acquisition Disposition Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	669,264	391,519	267,706	10,039	669,264	0	2.500%
Regular Overtime	3,500	3,500	0	0	3,500	0	
District Temp	232,197	186,118	46,079	0	232,197	0	
<b>Total</b>	<b>904,961</b>	<b>581,137</b>	<b>313,785</b>	<b>10,039</b>	<b>904,961</b>	<b>0</b>	

#### 01353-Office of Real Property Section Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	539,521	526,033	0	13,488	539,521	0	2.500%
<b>Total</b>	<b>539,521</b>	<b>526,033</b>	<b>0</b>	<b>13,488</b>	<b>539,521</b>	<b>0</b>	

#### 01354-Eastern Region Facility Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	565,786	441,313	113,157	11,316	565,786	0	2.500%
Regular Overtime	34,000	34,000	0	0	34,000	0	
Premium Pay	2,000	2,000	0	0	2,000	0	
District Temp	175,000	175,000	0	0	175,000	0	
<b>Total</b>	<b>776,786</b>	<b>652,313</b>	<b>113,157</b>	<b>11,316</b>	<b>776,786</b>	<b>0</b>	

#### 01355-Land Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	507,513	494,825	0	12,688	507,513	0	2.500%
<b>Total</b>	<b>507,513</b>	<b>494,825</b>	<b>0</b>	<b>12,688</b>	<b>507,513</b>	<b>0</b>	
<b>Group Total</b>	<b>7,326,803</b>	<b>6,137,820</b>	<b>1,051,578</b>	<b>137,406</b>	<b>7,326,804</b>	<b>(1)</b>	