

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Real Property

Proposed – Version 1

Real Property

Facility Asset Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,844,199	1,205,760	607,523	30,917	1,844,200	0
Regular Overtime	96,000	96,000	0	0	96,000	0
Premium Pay	8,000	8,000	0	0	8,000	0
District Temp	420,626	360,356	60,270	0	420,626	0
Total	2,368,825	1,670,116	667,793	30,917	2,368,826	0

Land Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,500,280	1,462,773	0	37,507	1,500,280	0
Regular Overtime	5,000	5,000	0	0	5,000	0
District Temp	95,000	95,000	0	0	95,000	0
Total	1,600,280	1,562,773	0	37,507	1,600,280	0

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,521,843	1,483,797	0	38,046	1,521,843	0
Regular Overtime	4,000	4,000	0	0	4,000	0
Total	1,525,843	1,487,797	0	38,046	1,525,843	0

Planning & Acquisition Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,505,158	1,206,516	267,706	30,936	1,505,158	0
Regular Overtime	6,500	6,500	0	0	6,500	0
District Temp	320,197	204,118	116,079	0	320,197	0
Total	1,831,855	1,417,134	383,785	30,936	1,831,855	0
Group Total	7,326,803	6,137,820	1,051,578	137,406	7,326,804	(1)