

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – Real Property

Proposed Plus One – 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	280,613	273,598	0	7,015	280,613	0	2.500%
Total	280,613	273,598	0	7,015	280,613	0	

00982-Facility Asset Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	369,971	141,709	224,628	3,634	369,971	0	2.500%
Regular Overtime	5,000	5,000	0	0	5,000	0	
District Temp	266,875	201,452	65,423	0	266,875	0	
Total	641,846	348,161	290,051	3,634	641,846	0	

01030-Property Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,037,577	1,011,638	0	25,939	1,037,577	0	2.500%
Regular Overtime	5,000	5,000	0	0	5,000	0	
District Temp	97,850	97,850	0	0	97,850	0	
Total	1,140,427	1,114,488	0	25,939	1,140,427	0	

01100-Planning & Acquisition Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	208,288	203,081	0	5,207	208,288	0	2.500%
Total	208,288	203,081	0	5,207	208,288	0	

01116-Western Region Facility Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	959,152	654,621	287,746	16,785	959,152	0	2.500%
Regular Overtime	55,000	55,000	0	0	55,000	0	
Premium Pay	6,000	6,000	0	0	6,000	0	
Total	1,020,152	715,621	287,746	16,785	1,020,152	0	

01161-Business Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	742,898	724,326	0	18,572	742,898	0	2.500%
Regular Overtime	7,000	7,000	0	0	7,000	0	
Total	749,898	731,326	0	18,572	749,898	0	

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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	668,944	652,220	0	16,724	668,944	0	2.500%
Regular Overtime	3,100	3,100	0	0	3,100	0	
District Temp	90,640	18,540	72,100	0	90,640	0	
Total	762,684	673,860	72,100	16,724	762,684	0	

01341-Acquisition Disposition Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	712,556	416,845	285,023	10,688	712,556	0	2.500%
Regular Overtime	3,600	3,600	0	0	3,600	0	
District Temp	125,184	75,110	50,074	0	125,184	0	
Total	841,340	495,555	335,097	10,688	841,340	0	

01353-Office of Real Property Section Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	555,706	541,813	0	13,893	555,706	0	2.500%
Total	555,706	541,813	0	13,893	555,706	0	

01354-Eastern Region Facility Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	602,157	469,682	120,431	12,043	602,156	0	2.500%
Regular Overtime	35,800	35,800	0	0	35,800	0	
Premium Pay	2,000	2,000	0	0	2,000	0	
District Temp	92,636	92,636	0	0	92,636	0	
Total	732,593	600,118	120,431	12,043	732,592	0	

01355-Land Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	540,215	526,710	0	13,505	540,215	0	2.500%
Total	540,215	526,710	0	13,505	540,215	0	
Group Total	7,473,762	6,224,330	1,105,425	144,006	7,473,761	1	