

# 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 the Manager, Real Property

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	550,035	550,035	0	0	550,035	0	
<b>Total</b>	<b>550,035</b>	<b>550,035</b>	<b>0</b>	<b>0</b>	<b>550,035</b>	<b>0</b>	

#### 00982-Asset Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	501,665	501,665	0	0	501,665	0	
<b>Total</b>	<b>501,665</b>	<b>501,665</b>	<b>0</b>	<b>0</b>	<b>501,665</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	878,511	878,511	0	0	878,511	0	
Regular Overtime	13,000	13,000	0	0	13,000	0	
<b>Total</b>	<b>891,511</b>	<b>891,511</b>	<b>0</b>	<b>0</b>	<b>891,511</b>	<b>0</b>	

#### 01036-Facility Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
Regular Overtime	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	185,405	185,405	0	0	185,405	0	
Regular Overtime	0	0	0	0	0	0	
District Temp	121,376	121,376	0	0	121,376	0	
<b>Total</b>	<b>306,781</b>	<b>306,781</b>	<b>0</b>	<b>0</b>	<b>306,781</b>	<b>0</b>	

#### 01116-Facility Operations Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	949,796	949,796	0	0	949,796	0	
Regular Overtime	25,000	25,000	0	0	25,000	0	
Premium Pay	1,000	1,000	0	0	1,000	0	
<b>Total</b>	<b>975,796</b>	<b>975,796</b>	<b>0</b>	<b>0</b>	<b>975,796</b>	<b>0</b>	

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#### 01161-Business Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,010,536	1,010,523	0	0	1,010,523	13	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,010,536</b>	<b>1,010,523</b>	<b>0</b>	<b>0</b>	<b>1,010,523</b>	<b>13</b>	

#### 01339-Land Planning Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	724,141	724,141	0	0	724,141	0	
Regular Overtime	7,500	7,500	0	0	7,500	0	
<b>Total</b>	<b>731,641</b>	<b>731,641</b>	<b>0</b>	<b>0</b>	<b>731,641</b>	<b>0</b>	

#### 01341-Right of Way Acquisition Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	731,490	667,053	64,437	0	731,490	0	
Regular Overtime	7,500	6,750	750	0	7,500	0	
<b>Total</b>	<b>738,990</b>	<b>673,803</b>	<b>65,187</b>	<b>0</b>	<b>738,990</b>	<b>0</b>	
<b>Group Total</b>	<b>5,706,954</b>	<b>5,641,755</b>	<b>65,187</b>	<b>0</b>	<b>5,706,942</b>	<b>12</b>	