

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 the Manager, Real Property

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	566,536	566,536	0	0	566,536	0	
Total	566,536	566,536	0	0	566,536	0	

00982-Asset Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	535,352	535,352	0	0	535,352	0	
Total	535,352	535,352	0	0	535,352	0	

01030-Property Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	919,446	919,446	0	0	919,446	0	
Regular Overtime	13,000	13,000	0	0	13,000	0	
Total	932,446	932,446	0	0	932,446	0	

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	
Total	0	0	0	0	0	0	

01100-Planning & Acquisition Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	190,967	190,967	0	0	190,967	0	
Regular Overtime	0	0	0	0	0	0	
District Temp	121,376	121,376	0	0	121,376	0	
Total	312,343	312,343	0	0	312,343	0	

01116-Facility Operations Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	999,405	999,405	0	0	999,405	0	
Regular Overtime	25,000	25,000	0	0	25,000	0	
Premium Pay	1,000	1,000	0	0	1,000	0	
Total	1,025,405	1,025,405	0	0	1,025,405	0	

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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	1,060,770	1,060,772	0	0	1,060,772	(2)	
Agency Temp	0	0	0	0	0	0	
Total	1,060,770	1,060,772	0	0	1,060,772	(2)	

01339-Land Planning Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	776,390	776,390	0	0	776,390	0	
Regular Overtime	7,500	7,500	0	0	7,500	0	
Total	783,890	783,890	0	0	783,890	0	

01341-Right of Way Acquisition Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	781,641	712,962	68,679	0	781,641	0	
Regular Overtime	7,500	6,750	750	0	7,500	0	
Total	789,141	719,712	69,429	0	789,141	0	
Group Total	6,005,882	5,936,456	69,429	0	6,005,885	(3)	