

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Real Property

Proposed Plus One – Version 1

### Real Property

#### Facility Asset Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,931,279	1,266,012	632,805	32,462	1,931,279	0
Regular Overtime	95,800	95,800	0	0	95,800	0
Premium Pay	8,000	8,000	0	0	8,000	0
District Temp	359,511	294,088	65,423	0	359,511	0
<b>Total</b>	<b>2,394,590</b>	<b>1,663,900</b>	<b>698,228</b>	<b>32,462</b>	<b>2,394,590</b>	<b>0</b>

#### Land Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,577,793	1,538,347	0	39,445	1,577,792	1
Regular Overtime	5,000	5,000	0	0	5,000	0
District Temp	97,850	97,850	0	0	97,850	0
<b>Total</b>	<b>1,680,643</b>	<b>1,641,197</b>	<b>0</b>	<b>39,445</b>	<b>1,680,642</b>	<b>1</b>

#### N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,579,217	1,539,737	0	39,480	1,579,217	0
Regular Overtime	7,000	7,000	0	0	7,000	0
<b>Total</b>	<b>1,586,217</b>	<b>1,546,737</b>	<b>0</b>	<b>39,480</b>	<b>1,586,217</b>	<b>0</b>

#### Planning & Acquisition Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,589,788	1,272,146	285,023	32,619	1,589,788	0
Regular Overtime	6,700	6,700	0	0	6,700	0
District Temp	215,824	93,650	122,174	0	215,824	0
<b>Total</b>	<b>1,812,312</b>	<b>1,372,496</b>	<b>407,197</b>	<b>32,619</b>	<b>1,812,312</b>	<b>0</b>
<b>Group Total</b>	<b>7,473,762</b>	<b>6,224,330</b>	<b>1,105,425</b>	<b>144,006</b>	<b>7,473,761</b>	<b>1</b>