

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Section

Filtered By – Engineering Services Group

Proposed – Version 1

Engineering Services Group

Design Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	15,704,370	3,223,713	12,397,998	82,659	15,704,370	0
Total	15,704,370	3,223,713	12,397,998	82,659	15,704,370	0

Engineering Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	9,154,925	5,831,905	3,173,484	149,536	9,154,925	0
Total	9,154,925	5,831,905	3,173,484	149,536	9,154,925	0

Infrastructure Reliability Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	14,675,547	6,699,068	7,804,710	171,771	14,675,549	(2)
Total	14,675,547	6,699,068	7,804,710	171,771	14,675,549	(2)

Office of Engineering Serv Group Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,819,163	1,943,041	826,300	49,822	2,819,163	0
Total	2,819,163	1,943,041	826,300	49,822	2,819,163	0

Program Management Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,957,187	2,066,328	4,837,875	52,983	6,957,186	1
Total	6,957,187	2,066,328	4,837,875	52,983	6,957,186	1
Group Total	49,311,191	19,764,055	29,040,367	506,771	49,311,193	(2)