

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Engineering Services Group

Proposed – Version 1

### Engineering Services Group

#### 00932-Office of Engineering Serv Group Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	263,697	131,851	131,846	0	263,697	0	
<b>Total</b>	<b>263,697</b>	<b>131,851</b>	<b>131,846</b>	<b>0</b>	<b>263,697</b>	<b>0</b>	

#### 00941-Office of Prog Mgmt Sect Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	224,330	145,813	78,517	0	224,330	0	
<b>Total</b>	<b>224,330</b>	<b>145,813</b>	<b>78,517</b>	<b>0</b>	<b>224,330</b>	<b>0</b>	

#### 00952-Facility Planning Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,446,120	1,381,270	64,850	0	1,446,120	0	
Regular Overtime	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,446,120</b>	<b>1,381,270</b>	<b>64,850</b>	<b>0</b>	<b>1,446,120</b>	<b>0</b>	

#### 00983-Design Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	359,599	187,163	172,436	0	359,599	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>359,599</b>	<b>187,163</b>	<b>172,436</b>	<b>0</b>	<b>359,599</b>	<b>0</b>	

#### 00984-Program Mgmt Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	353,310	252,710	100,600	0	353,310	0	
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>353,310</b>	<b>252,710</b>	<b>100,600</b>	<b>0</b>	<b>353,310</b>	<b>0</b>	

#### 00985-Construction Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	362,556	127,218	235,338	0	362,556	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>362,556</b>	<b>127,218</b>	<b>235,338</b>	<b>0</b>	<b>362,556</b>	<b>0</b>	

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#### 00986-Infrastructure Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	270,097	252,019	18,078	0	270,097	0	
<b>Total</b>	<b>270,097</b>	<b>252,019</b>	<b>18,078</b>	<b>0</b>	<b>270,097</b>	<b>0</b>	

#### 00988-Engineering Administration Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,272,764	1,138,738	134,026	0	1,272,764	0	
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,272,764</b>	<b>1,138,738</b>	<b>134,026</b>	<b>0</b>	<b>1,272,764</b>	<b>0</b>	

#### 01025-Engineering Systems Planning Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	290,729	190,102	100,627	0	290,729	0	
<b>Total</b>	<b>290,729</b>	<b>190,102</b>	<b>100,627</b>	<b>0</b>	<b>290,729</b>	<b>0</b>	

#### 01039-Facilities Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,632,253	247,342	1,384,911	0	1,632,253	0	
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>1,632,253</b>	<b>247,342</b>	<b>1,384,911</b>	<b>0</b>	<b>1,632,253</b>	<b>0</b>	

#### 01040-Geodetics and Mapping Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,994,633	1,497,600	497,033	0	1,994,633	0	
<b>Total</b>	<b>1,994,633</b>	<b>1,497,600</b>	<b>497,033</b>	<b>0</b>	<b>1,994,633</b>	<b>0</b>	

#### 01088-Office of Design Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	201,226	100,620	100,606	0	201,226	0	
<b>Total</b>	<b>201,226</b>	<b>100,620</b>	<b>100,606</b>	<b>0</b>	<b>201,226</b>	<b>0</b>	

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#### 01089-Office of Infrastructure Reliability Sect Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	201,226	100,620	100,606	0	201,226	0	
<b>Total</b>	<b>201,226</b>	<b>100,620</b>	<b>100,606</b>	<b>0</b>	<b>201,226</b>	<b>0</b>	

#### 01102-Capital Program Mgmt Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	504,600	162,822	341,778	0	504,600	0	
<b>Total</b>	<b>504,600</b>	<b>162,822</b>	<b>341,778</b>	<b>0</b>	<b>504,600</b>	<b>0</b>	

#### 01118-Technical Control Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	568,042	361,400	206,642	0	568,042	0	
Regular Overtime	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>568,042</b>	<b>361,400</b>	<b>206,642</b>	<b>0</b>	<b>568,042</b>	<b>0</b>	

#### 01120-Pipeline Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,119,222	257,415	1,861,807	0	2,119,222	0	
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>2,119,222</b>	<b>257,415</b>	<b>1,861,807</b>	<b>0</b>	<b>2,119,222</b>	<b>0</b>	

#### 01121-General Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,131,822	565,731	1,566,091	0	2,131,822	0	
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>2,131,822</b>	<b>565,731</b>	<b>1,566,091</b>	<b>0</b>	<b>2,131,822</b>	<b>0</b>	

#### 01125-Construction Contracts Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,451,527	283,482	1,168,045	0	1,451,527	0	
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>1,451,527</b>	<b>283,482</b>	<b>1,168,045</b>	<b>0</b>	<b>1,451,527</b>	<b>0</b>	

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#### 01126-Construction Contract Dev Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	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>	

#### 01127-Project Controls Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,194,714	561,509	633,205	0	1,194,714	0	
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>1,194,714</b>	<b>561,509</b>	<b>633,205</b>	<b>0</b>	<b>1,194,714</b>	<b>0</b>	

#### 01128-Distribution System PM Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,808,235	319,775	1,488,460	0	1,808,235	0	
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>1,808,235</b>	<b>319,775</b>	<b>1,488,460</b>	<b>0</b>	<b>1,808,235</b>	<b>0</b>	

#### 01130-Treatment Plant PM Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,262,986	483,047	1,779,939	0	2,262,986	0	
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>2,262,986</b>	<b>483,047</b>	<b>1,779,939</b>	<b>0</b>	<b>2,262,986</b>	<b>0</b>	

#### 01132-Construction Management Team 1

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,405,650	246,565	1,159,085	0	1,405,650	0	
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,405,650</b>	<b>246,565</b>	<b>1,159,085</b>	<b>0</b>	<b>1,405,650</b>	<b>0</b>	

#### 01133-Construction Management Team 4

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	849,194	43,112	806,082	0	849,194	0	
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>849,194</b>	<b>43,112</b>	<b>806,082</b>	<b>0</b>	<b>849,194</b>	<b>0</b>	

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### Engineering Services Group

#### 01135-Construction Management Team 2

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,199,150	40,148	1,159,002	0	1,199,150	0	
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,199,150</b>	<b>40,148</b>	<b>1,159,002</b>	<b>0</b>	<b>1,199,150</b>	<b>0</b>	

#### 01136-Construction Management Team 3

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,966,851	46,625	1,920,226	0	1,966,851	0	
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,966,851</b>	<b>46,625</b>	<b>1,920,226</b>	<b>0</b>	<b>1,966,851</b>	<b>0</b>	

#### 01137-Materials Engineering Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,030,295	958,620	71,675	0	1,030,295	0	
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,030,295</b>	<b>958,620</b>	<b>71,675</b>	<b>0</b>	<b>1,030,295</b>	<b>0</b>	

#### 01138-Corrosion Engineering Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,260,870	1,160,640	100,230	0	1,260,870	0	
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,260,870</b>	<b>1,160,640</b>	<b>100,230</b>	<b>0</b>	<b>1,260,870</b>	<b>0</b>	

#### 01139-Hydraulics Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	869,583	592,096	277,487	0	869,583	0	
<b>Total</b>	<b>869,583</b>	<b>592,096</b>	<b>277,487</b>	<b>0</b>	<b>869,583</b>	<b>0</b>	

#### 01140-Survey Mapping Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	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>	

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### Engineering Services Group

#### 01143-Safety of Dams Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,372,704	1,313,586	59,118	0	1,372,704	0	
<b>Total</b>	<b>1,372,704</b>	<b>1,313,586</b>	<b>59,118</b>	<b>0</b>	<b>1,372,704</b>	<b>0</b>	

#### 01144-Substructures Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	636,713	619,113	17,600	0	636,713	0	
District Temp	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>636,713</b>	<b>619,113</b>	<b>17,600</b>	<b>0</b>	<b>636,713</b>	<b>0</b>	

#### 01258-Conveyance/Storage Project Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,031,595	380,540	1,651,055	0	2,031,595	0	
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>2,031,595</b>	<b>380,540</b>	<b>1,651,055</b>	<b>0</b>	<b>2,031,595</b>	<b>0</b>	

#### 01259-Field Survey Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,058,075	1,505,712	552,363	0	2,058,075	0	
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>2,058,075</b>	<b>1,505,712</b>	<b>552,363</b>	<b>0</b>	<b>2,058,075</b>	<b>0</b>	

#### 01288-Materials Testing and Inspection

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,224,990	123,359	1,101,631	0	1,224,990	0	
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,224,990</b>	<b>123,359</b>	<b>1,101,631</b>	<b>0</b>	<b>1,224,990</b>	<b>0</b>	

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#### 01292-Treatment Plant Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,488,508	236,651	2,251,857	0	2,488,508	0	
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>2,488,508</b>	<b>236,651</b>	<b>2,251,857</b>	<b>0</b>	<b>2,488,508</b>	<b>0</b>	

#### 01295-Equipment Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,243,192	370,117	1,873,075	0	2,243,192	0	
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>2,243,192</b>	<b>370,117</b>	<b>1,873,075</b>	<b>0</b>	<b>2,243,192</b>	<b>0</b>	

#### 01296-Power Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,149,696	230,427	1,919,269	0	2,149,696	0	
Regular Overtime	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>2,149,696</b>	<b>230,427</b>	<b>1,919,269</b>	<b>0</b>	<b>2,149,696</b>	<b>0</b>	

#### 01297-Instrumentation Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,501,353	182,168	1,319,185	0	1,501,353	0	
Regular Overtime	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,501,353</b>	<b>182,168</b>	<b>1,319,185</b>	<b>0</b>	<b>1,501,353</b>	<b>0</b>	

#### 01342 - Water Supply Initiatives

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	819,161	536,474	282,687	0	819,161	0	
<b>Total</b>	<b>819,161</b>	<b>536,474</b>	<b>282,687</b>	<b>0</b>	<b>819,161</b>	<b>0</b>	

#### 01346-Office of Planning Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	201,226	100,610	100,616	0	201,226	0	
<b>Total</b>	<b>201,226</b>	<b>100,610</b>	<b>100,616</b>	<b>0</b>	<b>201,226</b>	<b>0</b>	

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#### 81069A-Misc Actuals Only - No Budget

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	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>	

#### 81072A-Misc Actuals Only - No Budget

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	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>	

#### 91005A-Misc Actuals Only - No Budget

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	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>	
<b>Group Total</b>	<b>46,222,496</b>	<b>17,434,810</b>	<b>28,787,684</b>	<b>0</b>	<b>46,222,494</b>	<b>2</b>	