

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Engineering Services Group

Proposed – Version 1

Engineering Services Group

Capital Program Mgmt Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,991,647	2,507,951	2,483,696	0	4,991,647	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
Total	4,991,647	2,507,951	2,483,696	0	4,991,647	0

Construction Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,008,390	627,027	6,381,364	0	7,008,391	(1)
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
Total	7,008,390	627,027	6,381,364	0	7,008,391	(1)

Design

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	14,625,645	2,277,014	12,348,631	0	14,625,645	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
Agency Temp	0	0	0	0	0	0
Total	14,625,645	2,277,014	12,348,631	0	14,625,645	0

Engineering Systems Planning Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,243,146	2,782,581	460,564	0	3,243,145	1
Regular Overtime	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
Total	3,243,146	2,782,581	460,564	0	3,243,145	1

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Infrastructure Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,986,674	6,688,177	1,298,497	0	7,986,674	0
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
Total	7,986,674	6,688,177	1,298,497	0	7,986,674	0

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,910,868	1,115,988	794,878	0	1,910,866	2
Total	1,910,868	1,115,988	794,878	0	1,910,866	2

Program Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,456,126	1,436,072	5,020,054	0	6,456,126	0
Regular Overtime	0	0	0	0	0	0
Total	6,456,126	1,436,072	5,020,054	0	6,456,126	0
Group Total	46,222,496	17,434,810	28,787,684	0	46,222,494	2