

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – Engineering Services Group

Proposed Plus One – 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	271,608	137,704	133,904	0	271,608	0	
Total	271,608	137,704	133,904	0	271,608	0	

00941-Office of Prog Mgmt Sect Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	231,060	151,811	79,249	0	231,060	0	
Total	231,060	151,811	79,249	0	231,060	0	

00952-Facility Planning Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,489,504	1,433,468	56,036	0	1,489,504	0	
Regular Overtime	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
Total	1,489,504	1,433,468	56,036	0	1,489,504	0	

00983-Design Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	380,706	212,792	167,914	0	380,706	0	
Agency Temp	0	0	0	0	0	0	
Total	380,706	212,792	167,914	0	380,706	0	

00984-Program Mgmt Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	363,910	262,499	101,411	0	363,910	0	
Regular Overtime	0	0	0	0	0	0	
Total	363,910	262,499	101,411	0	363,910	0	

00985-Construction Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	373,433	134,367	239,066	0	373,433	0	
District Temp	0	0	0	0	0	0	
Total	373,433	134,367	239,066	0	373,433	0	

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00986-Infrastructure Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	288,518	270,875	17,643	0	288,518	0	
Total	288,518	270,875	17,643	0	288,518	0	

00988-Engineering Administration Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,310,947	1,182,043	128,904	0	1,310,947	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	1,310,947	1,182,043	128,904	0	1,310,947	0	

01025-Engineering Systems Planning Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	299,451	197,639	101,812	0	299,451	0	
Total	299,451	197,639	101,812	0	299,451	0	

01039-Facilities Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,691,449	268,873	1,422,576	0	1,691,449	0	
Regular Overtime	0	0	0	0	0	0	
Total	1,691,449	268,873	1,422,576	0	1,691,449	0	

01040-Geodetics and Mapping Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,059,336	1,561,964	497,372	0	2,059,336	0	
Total	2,059,336	1,561,964	497,372	0	2,059,336	0	

01088-Office of Design Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	218,855	110,950	107,905	0	218,855	0	
Total	218,855	110,950	107,905	0	218,855	0	

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Engineering Services Group

01089-Office of Infrastructure Reliability Sect Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	218,855	110,950	107,905	0	218,855	0	
Total	218,855	110,950	107,905	0	218,855	0	

01102-Capital Program Mgmt Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	526,943	173,995	352,948	0	526,943	0	
Total	526,943	173,995	352,948	0	526,943	0	

01118-Technical Control Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	591,265	379,013	212,252	0	591,265	0	
Regular Overtime	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
Total	591,265	379,013	212,252	0	591,265	0	

01120-Pipeline Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,203,640	291,098	1,912,542	0	2,203,640	0	
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
Total	2,203,640	291,098	1,912,542	0	2,203,640	0	

01121-General Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,221,369	457,931	1,763,438	0	2,221,369	0	
Regular Overtime	0	0	0	0	0	0	
Total	2,221,369	457,931	1,763,438	0	2,221,369	0	

01125-Construction Contracts Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,508,801	304,261	1,204,540	0	1,508,801	0	
Regular Overtime	0	0	0	0	0	0	
Total	1,508,801	304,261	1,204,540	0	1,508,801	0	

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Engineering Services Group

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	
Total	0	0	0	0	0	0	

01127-Project Controls Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,230,556	587,117	643,439	0	1,230,556	0	
Regular Overtime	0	0	0	0	0	0	
Total	1,230,556	587,117	643,439	0	1,230,556	0	

01128-Distribution System PM Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,862,482	343,534	1,518,948	0	1,862,482	0	
Regular Overtime	0	0	0	0	0	0	
Total	1,862,482	343,534	1,518,948	0	1,862,482	0	

01130-Treatment Plant PM Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,347,741	350,738	1,997,003	0	2,347,741	0	
Regular Overtime	0	0	0	0	0	0	
Total	2,347,741	350,738	1,997,003	0	2,347,741	0	

01132-Construction Management Team 1

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,458,661	136,067	1,322,594	0	1,458,661	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	1,458,661	136,067	1,322,594	0	1,458,661	0	

01133-Construction Management Team 4

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	874,669	51,657	823,012	0	874,669	0	
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
Total	874,669	51,657	823,012	0	874,669	0	

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Grouped By Team

Filtered By – Engineering Services Group

Proposed Plus One – Version 1

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	1,247,875	53,010	1,194,865	0	1,247,875	0	
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
Total	1,247,875	53,010	1,194,865	0	1,247,875	0	

01136-Construction Management Team 3

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,069,655	65,181	2,004,474	0	2,069,655	0	
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
Total	2,069,655	65,181	2,004,474	0	2,069,655	0	

01137-Materials Engineering Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,061,204	1,023,457	37,747	0	1,061,204	0	
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
Total	1,061,204	1,023,457	37,747	0	1,061,204	0	

01138-Corrosion Engineering Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,298,696	1,215,176	83,520	0	1,298,696	0	
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
Total	1,298,696	1,215,176	83,520	0	1,298,696	0	

01139-Hydraulics Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	895,671	616,196	279,475	0	895,671	0	
Total	895,671	616,196	279,475	0	895,671	0	

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	
Total	0	0	0	0	0	0	

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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	1,421,091	1,377,749	43,342	0	1,421,091	0	
Total	1,421,091	1,377,749	43,342	0	1,421,091	0	

01144-Substructures Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	655,815	642,270	13,545	0	655,815	0	
District Temp	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
Total	655,815	642,270	13,545	0	655,815	0	

01258-Conveyance/Storage Project Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,103,793	408,534	1,695,259	0	2,103,793	0	
Regular Overtime	0	0	0	0	0	0	
Total	2,103,793	408,534	1,695,259	0	2,103,793	0	

01259-Field Survey Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,139,023	1,580,752	558,271	0	2,139,023	0	
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
Total	2,139,023	1,580,752	558,271	0	2,139,023	0	

01288-Materials Testing and Inspection

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,278,377	137,807	1,140,570	0	1,278,377	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	1,278,377	137,807	1,140,570	0	1,278,377	0	

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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	2,586,415	267,211	2,319,204	0	2,586,415	0	
Regular Overtime	0	0	0	0	0	0	
Total	2,586,415	267,211	2,319,204	0	2,586,415	0	

01295-Equipment Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,321,693	403,258	1,918,435	0	2,321,693	0	
Regular Overtime	0	0	0	0	0	0	
Total	2,321,693	403,258	1,918,435	0	2,321,693	0	

01296-Power Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,238,188	258,601	1,979,587	0	2,238,188	0	
Regular Overtime	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
Total	2,238,188	258,601	1,979,587	0	2,238,188	0	

01297-Instrumentation Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,558,304	205,584	1,352,720	0	1,558,304	0	
Regular Overtime	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
Total	1,558,304	205,584	1,352,720	0	1,558,304	0	

01342 - Water Supply Initiatives

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	847,009	275,090	571,919	0	847,009	0	
Total	847,009	275,090	571,919	0	847,009	0	

01346-Office of Planning Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	218,855	110,992	107,863	0	218,855	0	
Total	218,855	110,992	107,863	0	218,855	0	

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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	
Total	0	0	0	0	0	0	

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	
Total	0	0	0	0	0	0	

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	
Total	0	0	0	0	0	0	
Group Total	47,965,421	17,752,214	30,213,209	0	47,965,423	(2)	