

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	740,478	481,285	246,852	12,341	740,478	0	2.500%
Total	740,478	481,285	246,852	12,341	740,478	0	

00952-Facility Planning Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,674,393	1,565,843	68,400	40,150	1,674,393	0	2.500%
Total	1,674,393	1,565,843	68,400	40,150	1,674,393	0	

00983-Facility Design Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	403,392	177,254	221,593	4,545	403,392	0	2.500%
Total	403,392	177,254	221,593	4,545	403,392	0	

00984-Conveyance & Distribution PM Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	323,138	200,206	117,798	5,134	323,138	0	2.500%
Total	323,138	200,206	117,798	5,134	323,138	0	

00985-Construction Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	191,595	93,399	95,801	2,395	191,595	0	2.500%
Total	191,595	93,399	95,801	2,395	191,595	0	

00986-Infrastructure Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	213,490	187,320	21,367	4,803	213,490	0	2.500%
Total	213,490	187,320	21,367	4,803	213,490	0	

00988-Engineering Administration Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,165,958	1,118,701	18,572	28,685	1,165,958	0	2.500%
Total	1,165,958	1,118,701	18,572	28,685	1,165,958	0	

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01025-Facility Planning Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	308,441	224,198	78,494	5,749	308,441	0	2.500%
Total	308,441	224,198	78,494	5,749	308,441	0	

01039-Facility Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,381,612	318,802	1,054,636	8,174	1,381,612	0	2.500%
Total	1,381,612	318,802	1,054,636	8,174	1,381,612	0	

01040-Geodetics and Mapping Team 1

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,275,971	1,086,783	161,322	27,866	1,275,971	0	2.500%
Total	1,275,971	1,086,783	161,322	27,866	1,275,971	0	

01088-Office of Design Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	237,999	174,033	59,504	4,462	237,999	0	2.500%
Total	237,999	174,033	59,504	4,462	237,999	0	

01089-Office of Infrastructure Reliability Sect Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	237,999	174,033	59,504	4,462	237,999	0	2.500%
Total	237,999	174,033	59,504	4,462	237,999	0	

01102-Capital Program Mgmt Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	550,747	432,877	106,771	11,099	550,747	0	2.500%
Total	550,747	432,877	106,771	11,099	550,747	0	

01118-Technical Control Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	765,865	306,836	451,161	7,868	765,865	0	2.500%
Total	765,865	306,836	451,161	7,868	765,865	0	

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01120-Pipeline Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,638,058	284,598	1,346,163	7,297	1,638,058	0	2.500%
Total	1,638,058	284,598	1,346,163	7,297	1,638,058	0	

01121-General Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,676,149	544,396	1,117,794	13,959	1,676,149	0	2.500%
Total	1,676,149	544,396	1,117,794	13,959	1,676,149	0	

01125-Construction Contracts Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,605,215	324,176	1,272,727	8,312	1,605,215	0	2.500%
Total	1,605,215	324,176	1,272,727	8,312	1,605,215	0	

01127-Project Controls Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,294,095	380,943	903,384	9,768	1,294,095	0	2.500%
Total	1,294,095	380,943	903,384	9,768	1,294,095	0	

01128-Conveyance & Distribution PM Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,398,537	563,775	820,306	14,456	1,398,537	0	2.500%
Total	1,398,537	563,775	820,306	14,456	1,398,537	0	

01130-Treatment Plant PM Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,942,921	715,209	1,209,373	18,339	1,942,921	0	2.500%
Total	1,942,921	715,209	1,209,373	18,339	1,942,921	0	

01132-Construction Management Team 1

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,043,799	160,942	878,730	4,127	1,043,799	0	2.500%
Total	1,043,799	160,942	878,730	4,127	1,043,799	0	

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Engineering Services Group

01133-Construction Management Team 4

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,363,445	106,208	1,254,514	2,723	1,363,445	0	2.500%
Total	1,363,445	106,208	1,254,514	2,723	1,363,445	0	

01135-Construction Management Team 2

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,998,024	120,889	1,874,035	3,100	1,998,024	0	2.500%
Total	1,998,024	120,889	1,874,035	3,100	1,998,024	0	

01136-Construction Management Team 3

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,194,559	103,156	1,088,758	2,645	1,194,559	0	2.500%
Total	1,194,559	103,156	1,088,758	2,645	1,194,559	0	

01137-Materials Engineering Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,205,893	1,109,782	67,655	28,456	1,205,893	0	2.500%
Total	1,205,893	1,109,782	67,655	28,456	1,205,893	0	

01138-Corrosion Engineering Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,090,546	976,279	89,234	25,033	1,090,546	0	2.500%
Total	1,090,546	976,279	89,234	25,033	1,090,546	0	

01139-Hydraulics Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	775,742	614,464	145,523	15,755	775,742	0	2.500%
Total	775,742	614,464	145,523	15,755	775,742	0	

01143-Safety of Dams Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,639,300	1,267,024	339,788	32,488	1,639,300	0	2.500%
Total	1,639,300	1,267,024	339,788	32,488	1,639,300	0	

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01144-Substructures Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	776,470	689,834	68,948	17,688	776,470	0	2.500%
Total	776,470	689,834	68,948	17,688	776,470	0	

01258-Colorado River Aqueduct PM Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,172,985	170,656	997,953	4,376	1,172,985	0	2.500%
Total	1,172,985	170,656	997,953	4,376	1,172,985	0	

01259-Field Survey Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,830,017	1,363,820	431,227	34,970	1,830,017	0	2.500%
Total	1,830,017	1,363,820	431,227	34,970	1,830,017	0	

01288-Construction Management Team 5

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,391,424	177,482	1,209,392	4,551	1,391,425	0	2.500%
Total	1,391,424	177,482	1,209,392	4,551	1,391,425	0	

01292-Treatment Plant Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,027,696	280,764	1,739,733	7,199	2,027,696	0	2.500%
Total	2,027,696	280,764	1,739,733	7,199	2,027,696	0	

01295-Equipment Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,684,740	523,063	1,148,266	13,412	1,684,741	(1)	2.500%
Total	1,684,740	523,063	1,148,266	13,412	1,684,741	(1)	

01296-Power Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,515,877	213,068	1,297,346	5,463	1,515,877	0	2.500%
Total	1,515,877	213,068	1,297,346	5,463	1,515,877	0	

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01297-Instrumentation Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	993,752	239,322	748,294	6,136	993,752	0	2.500%
Total	993,752	239,322	748,294	6,136	993,752	0	

01342-Water Supply Initiatives

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	439,385	194,732	239,660	4,993	439,385	0	2.500%
Total	439,385	194,732	239,660	4,993	439,385	0	

01346-Office of Engineering Planning Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	237,999	174,033	59,504	4,462	237,999	0	2.500%
Total	237,999	174,033	59,504	4,462	237,999	0	

01349-Treatment & Technology PM Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	314,226	116,022	195,229	2,975	314,226	0	2.500%
Total	314,226	116,022	195,229	2,975	314,226	0	

01350-Systems Design Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	213,490	108,230	102,485	2,775	213,490	0	2.500%
Total	213,490	108,230	102,485	2,775	213,490	0	

01357-Technology Projects PM Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	482,640	103,555	376,430	2,655	482,640	0	2.500%
Total	482,640	103,555	376,430	2,655	482,640	0	

01358-Pipeline Rehabilitation PM Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,131,144	101,637	1,026,901	2,606	1,131,144	0	2.500%
Total	1,131,144	101,637	1,026,901	2,606	1,131,144	0	

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01359-Facility Design Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,332,873	133,455	1,195,996	3,422	1,332,873	0	2.500%
Total	1,332,873	133,455	1,195,996	3,422	1,332,873	0	

01360-Systems Design Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,744,556	143,296	1,597,586	3,674	1,744,556	0	2.500%
Total	1,744,556	143,296	1,597,586	3,674	1,744,556	0	

01361-Special Projects PM Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	191,595	95,267	93,885	2,443	191,595	0	2.500%
Total	191,595	95,267	93,885	2,443	191,595	0	

01362-Geodetics & Mapping Team 2

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,192,610	806,140	365,800	20,670	1,192,610	0	2.500%
Total	1,192,610	806,140	365,800	20,670	1,192,610	0	

01365-Design Technology Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	854,175	83,434	768,602	2,139	854,175	0	2.500%
Total	854,175	83,434	768,602	2,139	854,175	0	

01366-Engineering Field Administration Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	446,176	232,835	207,371	5,970	446,176	0	2.500%
Total	446,176	232,835	207,371	5,970	446,176	0	
Group Total	49,311,191	19,764,055	29,040,367	506,771	49,311,193	(2)	