

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	5,381,880	2,563,533	2,752,615	65,732	5,381,880	0
Total	5,381,880	2,563,533	2,752,615	65,732	5,381,880	0

Construction Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,629,022	994,911	6,608,601	25,511	7,629,023	(1)
Total	7,629,022	994,911	6,608,601	25,511	7,629,023	(1)

Conveyance & Distribution PM Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,025,805	1,036,275	2,962,958	26,571	4,025,804	1
Total	4,025,805	1,036,275	2,962,958	26,571	4,025,804	1

Facility Design Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,432,084	1,458,504	4,936,182	37,398	6,432,084	0
Total	6,432,084	1,458,504	4,936,182	37,398	6,432,084	0

Facility Planning Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,535,046	3,094,339	361,365	79,342	3,535,046	0
Total	3,535,046	3,094,339	361,365	79,342	3,535,046	0

Infrastructure Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,808,526	5,530,124	1,136,605	141,798	6,808,527	(1)
Total	6,808,526	5,530,124	1,136,605	141,798	6,808,527	(1)

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,387,335	2,548,573	1,773,414	65,348	4,387,335	0
Total	4,387,335	2,548,573	1,773,414	65,348	4,387,335	0

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Systems Design Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	8,180,111	1,507,742	6,633,710	38,660	8,180,112	(1)
Total	8,180,111	1,507,742	6,633,710	38,660	8,180,112	(1)

Treatment & Technology PM Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,931,382	1,030,053	1,874,917	26,412	2,931,382	0
Total	2,931,382	1,030,053	1,874,917	26,412	2,931,382	0
Group Total	49,311,191	19,764,055	29,040,367	506,771	49,311,193	(2)