

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Section

Filtered By – Engineering Services Group

Proposed – Version 1

Engineering Services Group

Design Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	14,826,872	2,377,634	12,449,237	0	14,826,871	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
Agency Temp	0	0	0	0	0	0
Total	14,826,872	2,377,634	12,449,237	0	14,826,871	1

Infrastructure Reliability Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	15,196,291	7,415,824	7,780,467	0	15,196,291	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	15,196,291	7,415,824	7,780,467	0	15,196,291	0

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	0	0	0	0	0	0
Total	0	0	0	0	0	0

Office of the Grp Mgr - Engineering Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,082,858	668,325	414,533	0	1,082,858	0
Total	1,082,858	668,325	414,533	0	1,082,858	0

Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	8,436,019	5,391,142	3,044,876	0	8,436,018	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
Agency Temp	0	0	0	0	0	0
Total	8,436,019	5,391,142	3,044,876	0	8,436,018	1

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Program Management Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,680,457	1,581,885	5,098,571	0	6,680,456	1
Regular Overtime	0	0	0	0	0	0
Total	6,680,457	1,581,885	5,098,571	0	6,680,456	1
Group Total	46,222,496	17,434,810	28,787,684	0	46,222,494	2