

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Engineering Services Group

Proposed Plus One – Version 1

Engineering Services Group

Capital Program Mgmt Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,168,511	2,626,429	2,542,083	0	5,168,512	(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	5,168,511	2,626,429	2,542,083	0	5,168,512	(1)

Construction Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,302,670	578,089	6,724,581	0	7,302,670	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	7,302,670	578,089	6,724,581	0	7,302,670	0

Design

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	15,201,765	2,365,348	12,836,416	0	15,201,764	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	15,201,765	2,365,348	12,836,416	0	15,201,764	1

Engineering Systems Planning Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,340,440	2,889,573	450,868	0	3,340,441	(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	3,340,440	2,889,573	450,868	0	3,340,441	(1)

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Infrastructure Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	8,267,868	7,029,973	1,237,895	0	8,267,868	0
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
Total	8,267,868	7,029,973	1,237,895	0	8,267,868	0

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,006,242	897,497	1,108,745	0	2,006,242	0
Total	2,006,242	897,497	1,108,745	0	2,006,242	0

Program Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,677,926	1,365,305	5,312,621	0	6,677,926	0
Regular Overtime	0	0	0	0	0	0
Total	6,677,926	1,365,305	5,312,621	0	6,677,926	0
Group Total	47,965,421	17,752,214	30,213,209	0	47,965,423	(2)