

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Section

Filtered By – Engineering Services Group

Proposed Plus One – Version 1

Engineering Services Group

Design Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	16,363,995	3,364,375	12,913,354	86,266	16,363,995	0
Total	16,363,995	3,364,375	12,913,354	86,266	16,363,995	0

Engineering Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	9,504,997	6,055,675	3,294,047	155,274	9,504,996	1
Total	9,504,997	6,055,675	3,294,047	155,274	9,504,996	1

Infrastructure Reliability Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	15,332,398	6,985,274	8,168,014	179,110	15,332,398	0
Total	15,332,398	6,985,274	8,168,014	179,110	15,332,398	0

Office of Engineering Serv Group Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,917,993	2,013,228	853,144	51,621	2,917,993	0
Total	2,917,993	2,013,228	853,144	51,621	2,917,993	0

Program Management Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,208,822	2,129,875	5,024,337	54,612	7,208,824	(2)
Total	7,208,822	2,129,875	5,024,337	54,612	7,208,824	(2)
Group Total	51,328,204	20,548,427	30,252,896	526,883	51,328,206	(2)