

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – Engineering Services Group

Proposed Plus One – 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	762,692	495,724	254,257	12,711	762,692	0	2.500%
Total	762,692	495,724	254,257	12,711	762,692	0	

00952-Facility Planning Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,737,070	1,627,470	67,870	41,730	1,737,070	0	2.500%
Total	1,737,070	1,627,470	67,870	41,730	1,737,070	0	

00983-Facility Design Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	415,494	192,786	217,765	4,943	415,494	0	2.500%
Total	415,494	192,786	217,765	4,943	415,494	0	

00984-Conveyance & Distribution PM Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	332,832	206,398	121,142	5,292	332,832	0	2.500%
Total	332,832	206,398	121,142	5,292	332,832	0	

00985-Construction Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	208,288	101,532	104,153	2,603	208,288	0	2.500%
Total	208,288	101,532	104,153	2,603	208,288	0	

00986-Infrastructure Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	219,895	192,942	22,006	4,947	219,895	0	2.500%
Total	219,895	192,942	22,006	4,947	219,895	0	

00988-Engineering Administration Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,212,434	1,163,272	19,334	29,827	1,212,434	0	2.500%
Total	1,212,434	1,163,272	19,334	29,827	1,212,434	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	317,695	230,857	80,919	5,919	317,695	0	2.500%
Total	317,695	230,857	80,919	5,919	317,695	0	

01039-Facility Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,430,696	329,347	1,092,904	8,445	1,430,696	0	2.500%
Total	1,430,696	329,347	1,092,904	8,445	1,430,696	0	

01040-Geodetics and Mapping Team 1

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,331,682	1,134,308	168,289	29,085	1,331,682	0	2.500%
Total	1,331,682	1,134,308	168,289	29,085	1,331,682	0	

01088-Office of Design Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	245,139	179,250	61,293	4,596	245,139	0	2.500%
Total	245,139	179,250	61,293	4,596	245,139	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	245,139	179,250	61,293	4,596	245,139	0	2.500%
Total	245,139	179,250	61,293	4,596	245,139	0	

01102-Capital Program Mgmt Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	567,269	445,856	109,981	11,432	567,269	0	2.500%
Total	567,269	445,856	109,981	11,432	567,269	0	

01118-Technical Control Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	807,090	322,208	476,620	8,262	807,090	0	2.500%
Total	807,090	322,208	476,620	8,262	807,090	0	

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Engineering Services Group

01120-Pipeline Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,717,585	288,220	1,421,975	7,390	1,717,585	0	2.500%
Total	1,717,585	288,220	1,421,975	7,390	1,717,585	0	

01121-General Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,752,848	567,556	1,170,739	14,553	1,752,848	0	2.500%
Total	1,752,848	567,556	1,170,739	14,553	1,752,848	0	

01125-Construction Contracts Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,666,721	336,770	1,321,316	8,635	1,666,721	0	2.500%
Total	1,666,721	336,770	1,321,316	8,635	1,666,721	0	

01127-Project Controls Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,343,245	396,848	936,221	10,176	1,343,245	0	2.500%
Total	1,343,245	396,848	936,221	10,176	1,343,245	0	

01128-Conveyance & Distribution PM Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,448,128	580,854	852,381	14,894	1,448,129	(1)	2.500%
Total	1,448,128	580,854	852,381	14,894	1,448,129	(1)	

01130-Treatment Plant PM Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,017,075	736,357	1,261,837	18,881	2,017,075	0	2.500%
Total	2,017,075	736,357	1,261,837	18,881	2,017,075	0	

01132-Construction Management Team 1

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,089,147	167,229	917,630	4,288	1,089,147	0	2.500%
Total	1,089,147	167,229	917,630	4,288	1,089,147	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	1,420,986	109,397	1,308,784	2,805	1,420,986	0	2.500%
Total	1,420,986	109,397	1,308,784	2,805	1,420,986	0	

01135-Construction Management Team 2

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,094,529	125,087	1,966,235	3,207	2,094,529	0	2.500%
Total	2,094,529	125,087	1,966,235	3,207	2,094,529	0	

01136-Construction Management Team 3

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,242,069	106,368	1,132,974	2,727	1,242,069	0	2.500%
Total	1,242,069	106,368	1,132,974	2,727	1,242,069	0	

01137-Materials Engineering Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,273,890	1,172,184	71,650	30,056	1,273,890	0	2.500%
Total	1,273,890	1,172,184	71,650	30,056	1,273,890	0	

01138-Corrosion Engineering Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,140,165	1,020,043	93,967	26,155	1,140,165	0	2.500%
Total	1,140,165	1,020,043	93,967	26,155	1,140,165	0	

01139-Hydraulics Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	799,014	632,756	150,033	16,225	799,014	0	2.500%
Total	799,014	632,756	150,033	16,225	799,014	0	

01143-Safety of Dams Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,696,842	1,312,623	350,563	33,657	1,696,843	(1)	2.500%
Total	1,696,842	1,312,623	350,563	33,657	1,696,843	(1)	

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01144-Substructures Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	809,319	720,388	70,460	18,471	809,319	0	2.500%
Total	809,319	720,388	70,460	18,471	809,319	0	

01258-Colorado River Aqueduct PM Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,214,707	174,672	1,035,556	4,479	1,214,707	0	2.500%
Total	1,214,707	174,672	1,035,556	4,479	1,214,707	0	

01259-Field Survey Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,896,017	1,412,644	447,151	36,222	1,896,017	0	2.500%
Total	1,896,017	1,412,644	447,151	36,222	1,896,017	0	

01288-Construction Management Team 5

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,455,300	184,646	1,265,920	4,735	1,455,300	0	2.500%
Total	1,455,300	184,646	1,265,920	4,735	1,455,300	0	

01292-Treatment Plant Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,117,456	295,664	1,814,211	7,581	2,117,456	0	2.500%
Total	2,117,456	295,664	1,814,211	7,581	2,117,456	0	

01295-Equipment Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,753,620	539,824	1,199,954	13,842	1,753,620	0	2.500%
Total	1,753,620	539,824	1,199,954	13,842	1,753,620	0	

01296-Power Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,561,353	219,655	1,336,066	5,632	1,561,353	0	2.500%
Total	1,561,353	219,655	1,336,066	5,632	1,561,353	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	1,034,135	247,779	780,003	6,353	1,034,135	0	2.500%
Total	1,034,135	247,779	780,003	6,353	1,034,135	0	

01342-Water Supply Initiatives

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	458,458	204,881	248,324	5,253	458,458	0	2.500%
Total	458,458	204,881	248,324	5,253	458,458	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	245,139	179,250	61,293	4,596	245,139	0	2.500%
Total	245,139	179,250	61,293	4,596	245,139	0	

01349-Treatment & Technology PM Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	323,653	119,500	201,089	3,064	323,653	0	2.500%
Total	323,653	119,500	201,089	3,064	323,653	0	

01350-Systems Design Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	219,895	111,478	105,559	2,858	219,895	0	2.500%
Total	219,895	111,478	105,559	2,858	219,895	0	

01357-Technology Projects PM Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	504,754	106,665	395,354	2,735	504,754	0	2.500%
Total	504,754	106,665	395,354	2,735	504,754	0	

01358-Pipeline Rehabilitation PM Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,165,079	104,690	1,057,705	2,684	1,165,079	0	2.500%
Total	1,165,079	104,690	1,057,705	2,684	1,165,079	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	1,397,816	147,111	1,246,933	3,772	1,397,816	0	2.500%
Total	1,397,816	147,111	1,246,933	3,772	1,397,816	0	

01360-Systems Design Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,833,038	158,879	1,670,085	4,074	1,833,038	0	2.500%
Total	1,833,038	158,879	1,670,085	4,074	1,833,038	0	

01361-Special Projects PM Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	202,595	100,739	99,273	2,583	202,595	0	2.500%
Total	202,595	100,739	99,273	2,583	202,595	0	

01362-Geodetics & Mapping Team 2

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,244,806	843,617	379,558	21,631	1,244,806	0	2.500%
Total	1,244,806	843,617	379,558	21,631	1,244,806	0	

01365-Design Technology Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	884,920	86,827	795,867	2,226	884,920	0	2.500%
Total	884,920	86,827	795,867	2,226	884,920	0	

01366-Engineering Field Administration Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	470,485	236,029	228,404	6,052	470,485	0	2.500%
Total	470,485	236,029	228,404	6,052	470,485	0	
Group Total	51,328,204	20,548,427	30,252,896	526,883	51,328,206	(2)	