

# 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	5,596,760	2,664,955	2,863,472	68,332	5,596,759	1
<b>Total</b>	<b>5,596,760</b>	<b>2,664,955</b>	<b>2,863,472</b>	<b>68,332</b>	<b>5,596,759</b>	<b>1</b>

#### Construction Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,980,804	1,030,286	6,924,100	26,418	7,980,804	0
<b>Total</b>	<b>7,980,804</b>	<b>1,030,286</b>	<b>6,924,100</b>	<b>26,418</b>	<b>7,980,804</b>	<b>0</b>

#### Conveyance & Distribution PM Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,160,746	1,066,614	3,066,784	27,349	4,160,747	(1)
<b>Total</b>	<b>4,160,746</b>	<b>1,066,614</b>	<b>3,066,784</b>	<b>27,349</b>	<b>4,160,747</b>	<b>(1)</b>

#### Facility Design Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,714,439	1,525,020	5,150,316	39,103	6,714,439	0
<b>Total</b>	<b>6,714,439</b>	<b>1,525,020</b>	<b>5,150,316</b>	<b>39,103</b>	<b>6,714,439</b>	<b>0</b>

#### Facility Planning Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,663,098	3,211,471	369,282	82,345	3,663,098	0
<b>Total</b>	<b>3,663,098</b>	<b>3,211,471</b>	<b>369,282</b>	<b>82,345</b>	<b>3,663,098</b>	<b>0</b>

#### Infrastructure Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,106,454	5,775,738	1,182,621	148,096	7,106,455	0
<b>Total</b>	<b>7,106,454</b>	<b>5,775,738</b>	<b>1,182,621</b>	<b>148,096</b>	<b>7,106,455</b>	<b>0</b>

#### N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,538,330	2,637,804	1,832,890	67,636	4,538,330	0
<b>Total</b>	<b>4,538,330</b>	<b>2,637,804</b>	<b>1,832,890</b>	<b>67,636</b>	<b>4,538,330</b>	<b>0</b>

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#### Systems Design Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	8,519,497	1,573,279	6,905,878	40,340	8,519,497	0
<b>Total</b>	<b>8,519,497</b>	<b>1,573,279</b>	<b>6,905,878</b>	<b>40,340</b>	<b>8,519,497</b>	<b>0</b>

#### Treatment & Technology PM Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,048,076	1,063,261	1,957,553	27,263	3,048,077	(1)
<b>Total</b>	<b>3,048,076</b>	<b>1,063,261</b>	<b>1,957,553</b>	<b>27,263</b>	<b>3,048,077</b>	<b>(1)</b>
<b>Group Total</b>	<b>51,328,204</b>	<b>20,548,427</b>	<b>30,252,896</b>	<b>526,883</b>	<b>51,328,206</b>	<b>(2)</b>