

Inland Empire Utilities Agency
 Water Resources Program Labor Allocation Costs
 27-Mar-15

	FY 13/14				Proposed FY 15/16			
	Hours	FTEs	Direct Labor Costs	Labor & Burden	Hours	FTEs	Direct Labor Costs	Labor & Burden
Direct labor								
Agency Management	2,799	1.35	\$ 86,492	\$ 171,254	2,592	1.25	150,595	263,541
Engineering, Planning	2,858	1.37	\$ 145,466	\$ 288,022	10,344	4.97	485,668	849,918
Finance & Administration	954	0.46	\$ 38,317	\$ 75,867	3,448	1.66	149,527	261,673
Operations			\$ -		80	0.04	2,858	5,002
TOTAL Direct labor	6,610	3.18	\$ 270,274	\$ 535,143	16,464	7.92	\$ 788,648	\$ 1,380,134
3% of general allocation	3,440	1.65		\$ 278,493	4,549	2.19		\$ 381,348
TOTAL LABOR COST	10,050	4.83		813,636	21,013	10.10		1,761,482