

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Section

Filtered By – External Affairs

Proposed Plus One – Version 1

External Affairs

Business Outreach

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,161,151	1,161,151	0	0	1,161,151	0
Regular Overtime	5,000	5,000	0	0	5,000	0
Total	1,166,151	1,166,151	0	0	1,166,151	0

Conservation and Community Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,672,962	1,672,963	0	0	1,672,963	(1)
Regular Overtime	17,000	17,000	0	0	17,000	0
Total	1,689,962	1,689,963	0	0	1,689,963	(1)

External Affairs, Office of Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,710,502	1,710,502	0	0	1,710,502	0
Regular Overtime	14,000	14,000	0	0	14,000	0
Total	1,724,502	1,724,502	0	0	1,724,502	0

Legislative Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,241,648	2,241,648	0	0	2,241,648	0
Regular Overtime	3,500	3,500	0	0	3,500	0
Total	2,245,148	2,245,148	0	0	2,245,148	0

Media and Communications

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,835,750	2,835,750	0	0	2,835,750	0
Regular Overtime	5,500	5,500	0	0	5,500	0
Total	2,841,250	2,841,250	0	0	2,841,250	0

Member Services and Public Outreach Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,796,054	1,796,054	0	0	1,796,054	0
Regular Overtime	3,000	3,000	0	0	3,000	0
Total	1,799,054	1,799,054	0	0	1,799,054	0
Group Total	11,466,067	11,466,068	0	0	11,466,068	(1)