

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – External Affairs

Proposed Plus One – Version 1

External Affairs

00005-State Legislative Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	531,389	531,389	0	0	531,389	0	
Total	531,389	531,389	0	0	531,389	0	

00790-Federal Legislative Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	340,909	340,909	0	0	340,909	0	
Total	340,909	340,909	0	0	340,909	0	

00836-External Affairs Administration

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	631,263	631,263	0	0	631,263	0	
Regular Overtime	12,500	12,500	0	0	12,500	0	
Total	643,763	643,763	0	0	643,763	0	

00926-Media Communications Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,456,006	1,456,006	0	0	1,456,006	0	
Regular Overtime	1,000	1,000	0	0	1,000	0	
Total	1,457,006	1,457,006	0	0	1,457,006	0	

00929-External Affairs, Office of Group Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,079,239	1,079,239	0	0	1,079,239	0	
Regular Overtime	1,500	1,500	0	0	1,500	0	
Total	1,080,739	1,080,739	0	0	1,080,739	0	

00953-Office of Media and Comm Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	625,393	625,393	0	0	625,393	0	
Regular Overtime	4,000	4,000	0	0	4,000	0	
Total	629,393	629,393	0	0	629,393	0	

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00954-Office of Conservation and Community Service Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	326,323	326,323	0	0	326,323	0	
Regular Overtime	1,000	1,000	0	0	1,000	0	
Total	327,323	327,323	0	0	327,323	0	

00955-Office of Legislative Services Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,369,350	1,369,350	0	0	1,369,350	0	
Regular Overtime	3,500	3,500	0	0	3,500	0	
Total	1,372,850	1,372,850	0	0	1,372,850	0	

00956-Office of Business Outreach Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
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	

00963-Community Partnering Program

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	288,743	288,743	0	0	288,743	0	
Regular Overtime	1,000	1,000	0	0	1,000	0	
Total	289,743	289,743	0	0	289,743	0	

00964-Customer Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	538,781	538,781	0	0	538,781	0	
Total	538,781	538,781	0	0	538,781	0	

00972-Education Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,057,896	1,057,897	0	0	1,057,897	(1)	
Regular Overtime	15,000	15,000	0	0	15,000	0	
Total	1,072,896	1,072,897	0	0	1,072,897	(1)	

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01092-Office of Member Serv and Public Outreach Sect Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	486,836	486,836	0	0	486,836	0	
Total	486,836	486,836	0	0	486,836	0	

01109-Graphic Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	754,351	754,351	0	0	754,351	0	
Regular Overtime	500	500	0	0	500	0	
Total	754,851	754,851	0	0	754,851	0	

01291-Inspection Trips

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	770,437	770,437	0	0	770,437	0	
Regular Overtime	3,000	3,000	0	0	3,000	0	
Total	773,437	773,437	0	0	773,437	0	
Group Total	11,466,067	11,466,068	0	0	11,466,068	(1)	