Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Section   Filtered By – External Affairs

Proposed – Version 1

External Affairs

Business Outreach

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,112,634	1,112,634	0	0	1,112,634	0
Regular Overtime	5,000	5,000	0	0	5,000	0
Total	**1,117,634**	**1,117,634**	**0**	**0**	**1,117,634**	**0**

Conservation and Community Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,609,987	1,609,988	0	0	1,609,988	(1)
Regular Overtime	17,000	17,000	0	0	17,000	0
Total	**1,626,987**	**1,626,988**	**0**	**0**	**1,626,988**	**(1)**

External Affairs, Office of Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,640,157	1,640,157	0	0	1,640,157	0
Regular Overtime	14,000	14,000	0	0	14,000	0
Agency Temp	5,000	5,000	0	0	5,000	0
Total	**1,659,157**	**1,659,157**	**0**	**0**	**1,659,157**	**0**

Legislative Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,157,161	2,157,160	0	0	2,157,160	1
Regular Overtime	3,500	3,500	0	0	3,500	0
Total	**2,160,661**	**2,160,660**	**0**	**0**	**2,160,660**	**1**

Media and Communications

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,716,027	2,716,027	0	0	2,716,027	0
Regular Overtime	5,500	5,500	0	0	5,500	0
Total	**2,721,527**	**2,721,527**	**0**	**0**	**2,721,527**	**0**

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Section

Filtered By – External Affairs

Proposed – Version 1

External Affairs

Member Services and Public Outreach Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,736,244	1,736,243	0	0	1,736,243	1
Regular Overtime	3,000	3,000	0	0	3,000	0
Total	**1,739,244**	**1,739,243**	**0**	**0**	**1,739,243**	**1**
Group Total	**11,025,211**	**11,025,209**	**0**	**0**	**11,025,209**	**2**