

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – External Affairs

Proposed – 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	515,911	515,911	0	0	515,911	0	
Total	515,911	515,911	0	0	515,911	0	

00790-Federal Legislative Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	330,979	330,979	0	0	330,979	0	
Total	330,979	330,979	0	0	330,979	0	

00836-External Affairs Administration

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	592,352	592,352	0	0	592,352	0	
Regular Overtime	12,500	12,500	0	0	12,500	0	
Total	604,852	604,852	0	0	604,852	0	

00926-Media Communications Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,399,351	1,399,351	0	0	1,399,351	0	
Regular Overtime	1,000	1,000	0	0	1,000	0	
Total	1,400,351	1,400,351	0	0	1,400,351	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	1,047,805	1,047,805	0	0	1,047,805	0	
Regular Overtime	1,500	1,500	0	0	1,500	0	
Agency Temp	5,000	5,000	0	0	5,000	0	
Total	1,054,305	1,054,305	0	0	1,054,305	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	590,510	590,510	0	0	590,510	0	
Regular Overtime	4,000	4,000	0	0	4,000	0	
Total	594,510	594,510	0	0	594,510	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	316,818	316,818	0	0	316,818	0	
Regular Overtime	1,000	1,000	0	0	1,000	0	
Total	317,818	317,818	0	0	317,818	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	1,310,270	1,310,270	0	0	1,310,270	0	
Regular Overtime	3,500	3,500	0	0	3,500	0	
Total	1,313,770	1,313,770	0	0	1,313,770	0	

00956-Office of Business Outreach Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,112,634	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	

00963-Community Partnering Program

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	273,992	273,992	0	0	273,992	0	
Regular Overtime	1,000	1,000	0	0	1,000	0	
Total	274,992	274,992	0	0	274,992	0	

00964-Customer Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	523,088	523,088	0	0	523,088	0	
Total	523,088	523,088	0	0	523,088	0	

00972-Education Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,019,178	1,019,178	0	0	1,019,178	0	
Regular Overtime	15,000	15,000	0	0	15,000	0	
Total	1,034,178	1,034,178	0	0	1,034,178	0	

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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	472,656	472,656	0	0	472,656	0	
Total	472,656	472,656	0	0	472,656	0	

01109-Graphic Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	726,166	726,166	0	0	726,166	0	
Regular Overtime	500	500	0	0	500	0	
Total	726,666	726,666	0	0	726,666	0	

01291-Inspection Trips

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	740,499	740,499	0	0	740,499	0	
Regular Overtime	3,000	3,000	0	0	3,000	0	
Total	743,499	743,499	0	0	743,499	0	
Group Total	11,025,211	11,025,209	0	0	11,025,209	2	