

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	1,019,085	1,029,276	0	(10,191)	1,019,085	0
Regular Overtime	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
Total	1,019,085	1,029,276	0	(10,191)	1,019,085	0

Conservation and Community Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,508,680	1,523,767	0	(15,087)	1,508,680	0
Regular Overtime	16,000	16,000	0	0	16,000	0
Total	1,524,680	1,539,767	0	(15,087)	1,524,680	0

External Affairs, Office of Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,274,331	1,287,074	0	(12,743)	1,274,331	0
Regular Overtime	11,500	11,500	0	0	11,500	0
Agency Temp	12,000	12,000	0	0	12,000	0
Total	1,297,831	1,310,574	0	(12,743)	1,297,831	0

Legislative Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,084,974	2,105,824	0	(20,850)	2,084,974	0
Regular Overtime	3,500	3,500	0	0	3,500	0
Total	2,088,474	2,109,324	0	(20,850)	2,088,474	0

Media and Communications

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,488,199	2,513,082	0	(24,882)	2,488,200	(1)
Regular Overtime	5,500	5,500	0	0	5,500	0
District Temp	0	0	0	0	0	0
Total	2,493,699	2,518,582	0	(24,882)	2,493,700	(1)

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Member Services and Public Outreach Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,535,424	1,550,779	0	(15,354)	1,535,425	(1)
Regular Overtime	3,000	3,000	0	0	3,000	0
Total	1,538,424	1,553,779	0	(15,354)	1,538,425	(1)
Group Total	9,962,194	10,061,302	0	(99,107)	9,962,195	(1)