

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	553,014	558,544	0	(5,530)	553,014	0	-1.000%
Total	553,014	558,544	0	(5,530)	553,014	0	

00790-Federal Legislative Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	342,056	345,477	0	(3,421)	342,056	0	-1.000%
Total	342,056	345,477	0	(3,421)	342,056	0	

00836-External Affairs Administration

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	499,877	504,876	0	(4,999)	499,877	0	-1.000%
Regular Overtime	10,000	10,000	0	0	10,000	0	
Total	509,877	514,876	0	(4,999)	509,877	0	

00926-Media Communications Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,155,458	1,167,013	0	(11,555)	1,155,458	0	-1.000%
Regular Overtime	1,000	1,000	0	0	1,000	0	
Total	1,156,458	1,168,013	0	(11,555)	1,156,458	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	774,454	782,199	0	(7,745)	774,454	0	-1.000%
Regular Overtime	1,500	1,500	0	0	1,500	0	
Agency Temp	12,000	12,000	0	0	12,000	0	
Total	787,954	795,699	0	(7,745)	787,954	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	651,123	657,634	0	(6,511)	651,123	0	-1.000%
Regular Overtime	4,000	4,000	0	0	4,000	0	
District Temp	0	0	0	0	0	0	
Total	655,123	661,634	0	(6,511)	655,123	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	287,949	290,828	0	(2,879)	287,949	0	-1.000%
Regular Overtime	1,000	1,000	0	0	1,000	0	
Total	288,949	291,828	0	(2,879)	288,949	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	1,189,904	1,201,803	0	(11,899)	1,189,904	0	-1.000%
Regular Overtime	3,500	3,500	0	0	3,500	0	
Total	1,193,404	1,205,303	0	(11,899)	1,193,404	0	

00956-Office of Business Outreach Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,019,085	1,029,276	0	(10,191)	1,019,085	0	-1.000%
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	

00963-Community Partnering Program

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	291,700	294,617	0	(2,917)	291,700	0	-1.000%
Total	291,700	294,617	0	(2,917)	291,700	0	

00964-Customer Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	501,356	506,370	0	(5,014)	501,356	0	-1.000%
Regular Overtime	0	0	0	0	0	0	
Total	501,356	506,370	0	(5,014)	501,356	0	

00972-Education Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	929,031	938,321	0	(9,290)	929,031	0	-1.000%
Regular Overtime	15,000	15,000	0	0	15,000	0	
Total	944,031	953,321	0	(9,290)	944,031	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	330,361	333,665	0	(3,304)	330,361	0	-1.000%
Total	330,361	333,665	0	(3,304)	330,361	0	

01109-Graphic Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	681,619	688,435	0	(6,816)	681,619	0	-1.000%
Regular Overtime	500	500	0	0	500	0	
Total	682,119	688,935	0	(6,816)	682,119	0	

01291-Inspection Trips

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	703,708	710,745	0	(7,037)	703,708	0	-1.000%
Regular Overtime	3,000	3,000	0	0	3,000	0	
Total	706,708	713,745	0	(7,037)	706,708	0	

81033A-Misc Actuals Only - No Budget

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

81074A-Misc Actuals Only - No Budget

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
Total	0	0	0	0	0	0	
Group Total	9,962,194	10,061,302	0	(99,107)	9,962,195	(1)	