

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Section

Filtered By – External Affairs

Proposed Plus One – Version 1

External Affairs

Business Outreach

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,057,590	1,068,166	0	(10,576)	1,057,590	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	1,057,590	1,068,166	0	(10,576)	1,057,590	0

Conservation and Community Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,584,260	1,600,104	0	(15,843)	1,584,261	(1)
Regular Overtime	16,000	16,000	0	0	16,000	0
Total	1,600,260	1,616,104	0	(15,843)	1,600,261	(1)

External Affairs, Office of Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,323,698	1,336,935	0	(13,237)	1,323,698	0
Regular Overtime	11,500	11,500	0	0	11,500	0
Agency Temp	12,000	12,000	0	0	12,000	0
Total	1,347,198	1,360,435	0	(13,237)	1,347,198	0

Legislative Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,174,275	2,196,018	0	(21,743)	2,174,275	0
Regular Overtime	3,500	3,500	0	0	3,500	0
Total	2,177,775	2,199,518	0	(21,743)	2,177,775	0

Media and Communications

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,592,870	2,618,798	0	(25,929)	2,592,869	1
Regular Overtime	5,500	5,500	0	0	5,500	0
District Temp	0	0	0	0	0	0
Total	2,598,370	2,624,298	0	(25,929)	2,598,369	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	1,596,443	1,612,407	0	(15,964)	1,596,443	0
Regular Overtime	3,000	3,000	0	0	3,000	0
Total	1,599,443	1,615,407	0	(15,964)	1,599,443	0
Group Total	10,380,636	10,483,927	0	(103,291)	10,380,636	0