

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – External Affairs

Proposed Plus One – 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	581,946	587,765	0	(5,819)	581,946	0	-1.000%
Total	581,946	587,765	0	(5,819)	581,946	0	

00790-Federal Legislative Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	352,318	355,841	0	(3,523)	352,318	0	-1.000%
Total	352,318	355,841	0	(3,523)	352,318	0	

00836-External Affairs Administration

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	526,011	531,271	0	(5,260)	526,011	0	-1.000%
Regular Overtime	10,000	10,000	0	0	10,000	0	
Total	536,011	541,271	0	(5,260)	536,011	0	

00926-Media Communications Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,199,508	1,211,503	0	(11,995)	1,199,508	0	-1.000%
Regular Overtime	1,000	1,000	0	0	1,000	0	
Total	1,200,508	1,212,503	0	(11,995)	1,200,508	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	797,687	805,664	0	(7,977)	797,687	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	811,187	819,164	0	(7,977)	811,187	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	685,339	692,192	0	(6,853)	685,339	0	-1.000%
Regular Overtime	4,000	4,000	0	0	4,000	0	
District Temp	0	0	0	0	0	0	
Total	689,339	696,192	0	(6,853)	689,339	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	301,997	305,017	0	(3,020)	301,997	0	-1.000%
Regular Overtime	1,000	1,000	0	0	1,000	0	
Total	302,997	306,017	0	(3,020)	302,997	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	1,240,011	1,252,411	0	(12,400)	1,240,011	0	-1.000%
Regular Overtime	3,500	3,500	0	0	3,500	0	
Total	1,243,511	1,255,911	0	(12,400)	1,243,511	0	

00956-Office of Business Outreach Mgr

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

00963-Community Partnering Program

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	308,338	311,421	0	(3,083)	308,338	0	-1.000%
Total	308,338	311,421	0	(3,083)	308,338	0	

00964-Customer Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	516,397	521,561	0	(5,164)	516,397	0	-1.000%
Regular Overtime	0	0	0	0	0	0	
Total	516,397	521,561	0	(5,164)	516,397	0	

00972-Education Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	973,926	983,665	0	(9,739)	973,926	0	-1.000%
Regular Overtime	15,000	15,000	0	0	15,000	0	
Total	988,926	998,665	0	(9,739)	988,926	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	348,022	351,502	0	(3,480)	348,022	0	-1.000%
Total	348,022	351,502	0	(3,480)	348,022	0	

01109-Graphic Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	708,022	715,102	0	(7,080)	708,022	0	-1.000%
Regular Overtime	500	500	0	0	500	0	
Total	708,522	715,602	0	(7,080)	708,522	0	

01291-Inspection Trips

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	732,024	739,344	0	(7,320)	732,024	0	-1.000%
Regular Overtime	3,000	3,000	0	0	3,000	0	
Total	735,024	742,344	0	(7,320)	735,024	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	10,380,636	10,483,927	0	(103,291)	10,380,636	0	