

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – Information Technology

Proposed – Version 1

Information Technology

00912-Office of IT Group Manager Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	283,005	283,005	0	0	283,005	0	
Total	283,005	283,005	0	0	283,005	0	

00942-Office of IT Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	574,993	574,993	0	0	574,993	0	
Total	574,993	574,993	0	0	574,993	0	

00977-Project Control / DR

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	502,856	469,825	18,750	14,281	502,856	0	2.950%
Regular Overtime	1,000	1,000	0	0	1,000	0	
Total	503,856	470,825	18,750	14,281	503,856	0	

00991-IT Infrastructure Program/Project Mgmt

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	424,762	397,219	15,469	12,074	424,762	0	2.950%
District Temp	0	0	0	0	0	0	
Total	424,762	397,219	15,469	12,074	424,762	0	

01043-EWS Project Mgmt Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	633,844	557,955	58,929	16,960	633,844	0	2.950%
District Temp	30,000	30,000	0	0	30,000	0	
Total	663,844	587,955	58,929	16,960	663,844	0	

01044-EBS Program/Project Mgmt

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	185,405	176,238	9,167	0	185,405	0	
Total	185,405	176,238	9,167	0	185,405	0	

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01045-Office of IT Infrastructure Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	195,864	190,708	5,156	0	195,864	0	
Total	195,864	190,708	5,156	0	195,864	0	

01046-Business Application Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,022,285	920,958	73,333	27,994	1,022,285	0	2.950%
Regular Overtime	7,000	7,000	0	0	7,000	0	
Premium Pay	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
Total	1,029,285	927,958	73,333	27,994	1,029,285	0	

01083-Office of IT Project Planning Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	185,405	181,655	3,750	0	185,405	0	
Total	185,405	181,655	3,750	0	185,405	0	

01085-Office of Enterprise Business Systems Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	185,405	176,238	9,167	0	185,405	0	
District Temp	36,000	36,000	0	0	36,000	0	
Total	221,405	212,238	9,167	0	221,405	0	

01086-Office of Enterprise Water Systems Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	185,405	173,619	11,786	0	185,405	0	
Total	185,405	173,619	11,786	0	185,405	0	

01087-Information Security Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,159,099	1,079,869	46,406	32,824	1,159,099	0	2.950%
Regular Overtime	6,000	6,000	0	0	6,000	0	
Premium Pay	20,000	20,000	0	0	20,000	0	
District Temp	18,000	18,000	0	0	18,000	0	
Total	1,203,099	1,123,869	46,406	32,824	1,203,099	0	

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01091-Business Intelligence Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	697,021	631,978	45,833	19,210	697,021	0	2.950%
Regular Overtime	3,000	3,000	0	0	3,000	0	
Total	700,021	634,978	45,833	19,210	700,021	0	

01145-Office of Information Security Services Unit Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	185,405	180,249	5,156	0	185,405	0	
Total	185,405	180,249	5,156	0	185,405	0	

01146-Quality Assurance/Quality Control Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	625,569	588,918	18,750	17,901	625,569	0	2.950%
Regular Overtime	1,500	1,500	0	0	1,500	0	
District Temp	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
Total	627,069	590,418	18,750	17,901	627,069	0	

01147-IT Business Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	538,362	522,480	0	15,882	538,362	0	2.950%
Regular Overtime	1,000	1,000	0	0	1,000	0	
District Temp	80,000	80,000	0	0	80,000	0	
Total	619,362	603,480	0	15,882	619,362	0	

01149-Telecommunication Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,884,917	1,749,246	82,500	53,171	1,884,917	0	2.950%
Regular Overtime	70,000	70,000	0	0	70,000	0	
Premium Pay	71,200	71,200	0	0	71,200	0	
Total	2,026,117	1,890,446	82,500	53,171	2,026,117	0	

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01151-Database and IT Ops Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,148,330	1,069,417	46,406	32,507	1,148,330	0	2.950%
Regular Overtime	21,000	21,000	0	0	21,000	0	
Premium Pay	35,000	35,000	0	0	35,000	0	
Total	1,204,330	1,125,417	46,406	32,507	1,204,330	0	

01152-Server Administration Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,001,101	931,535	41,250	28,316	1,001,101	0	2.950%
Regular Overtime	23,000	23,000	0	0	23,000	0	
Premium Pay	35,000	35,000	0	0	35,000	0	
Total	1,059,101	989,535	41,250	28,316	1,059,101	0	

01153-Enterprise Application Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,492,152	1,341,379	110,000	40,773	1,492,152	0	2.950%
Regular Overtime	6,500	6,500	0	0	6,500	0	
District Temp	0	0	0	0	0	0	
Total	1,498,652	1,347,879	110,000	40,773	1,498,652	0	

01154-Operations Application Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,127,080	990,889	106,071	30,120	1,127,080	0	2.950%
Regular Overtime	15,000	15,000	0	0	15,000	0	
Total	1,142,080	1,005,889	106,071	30,120	1,142,080	0	

01156-Desktop Services & Help Desk Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,313,654	1,234,868	41,250	37,536	1,313,654	0	2.950%
Regular Overtime	5,000	5,000	0	0	5,000	0	
District Temp	0	0	0	0	0	0	
Total	1,318,654	1,239,868	41,250	37,536	1,318,654	0	

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01157-GIS / CAD Application Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	758,345	667,346	70,714	20,285	758,345	0	2.950%
Regular Overtime	5,000	5,000	0	0	5,000	0	
Total	763,345	672,346	70,714	20,285	763,345	0	

01289-Technical Assistance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	488,359	488,359	0	0	488,359	0	
Regular Overtime	5,000	5,000	0	0	5,000	0	
Premium Pay	18,000	18,000	0	0	18,000	0	
District Temp	45,000	45,000	0	0	45,000	0	
Total	556,359	556,359	0	0	556,359	0	

01309-Software Compliance and Vendor Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	153,783	148,627	5,156	0	153,783	0	
Total	153,783	148,627	5,156	0	153,783	0	
Group Total	17,510,604	16,285,772	824,999	399,835	17,510,606	(2)	