

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Information Technology

Proposed – Version 1

Information Technology

Enterprise Business Systems Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,582,267	3,246,790	247,500	87,978	3,582,268	(1)
Regular Overtime	16,500	16,500	0	0	16,500	0
Premium Pay	0	0	0	0	0	0
District Temp	36,000	36,000	0	0	36,000	0
Total	3,634,767	3,299,290	247,500	87,978	3,634,768	(1)

Enterprise Water Systems Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,704,674	2,389,809	247,500	67,365	2,704,674	0
Regular Overtime	20,000	20,000	0	0	20,000	0
District Temp	30,000	30,000	0	0	30,000	0
Total	2,754,674	2,439,809	247,500	67,365	2,754,674	0

IT Infrastructure Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,143,333	4,826,484	190,781	126,068	5,143,333	0
Regular Overtime	119,000	119,000	0	0	119,000	0
Premium Pay	159,200	159,200	0	0	159,200	0
District Temp	45,000	45,000	0	0	45,000	0
Total	5,466,533	5,149,684	190,781	126,068	5,466,533	0

Information Security Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,498,286	1,408,745	56,718	32,824	1,498,287	(1)
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	1,542,286	1,452,745	56,718	32,824	1,542,287	(1)

N/A

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

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Office of Information Technology Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,113,354	1,097,473	0	15,882	1,113,355	(1)
Regular Overtime	1,000	1,000	0	0	1,000	0
District Temp	80,000	80,000	0	0	80,000	0
Total	1,194,354	1,178,473	0	15,882	1,194,355	(1)

Project Planning Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,627,484	2,475,266	82,500	69,718	2,627,484	0
Regular Overtime	7,500	7,500	0	0	7,500	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
Total	2,634,984	2,482,766	82,500	69,718	2,634,984	0
Group Total	17,510,604	16,285,772	824,999	399,835	17,510,606	(2)