

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Information Technology

Proposed Plus One – 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	910,615	910,615	0	0	910,615	0	
<b>Total</b>	<b>910,615</b>	<b>910,615</b>	<b>0</b>	<b>0</b>	<b>910,615</b>	<b>0</b>	

#### 00942-Office of IT Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	592,242	592,242	0	0	592,242	0	
<b>Total</b>	<b>592,242</b>	<b>592,242</b>	<b>0</b>	<b>0</b>	<b>592,242</b>	<b>0</b>	

#### 00977-Project Control / DR

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	517,942	484,466	18,750	14,726	517,942	0	2.950%
Regular Overtime	1,000	1,000	0	0	1,000	0	
<b>Total</b>	<b>518,942</b>	<b>485,466</b>	<b>18,750</b>	<b>14,726</b>	<b>518,942</b>	<b>0</b>	

#### 00991-IT Infrastructure Program/Project Mgmt

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	437,505	409,586	15,469	12,450	437,505	0	2.950%
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>437,505</b>	<b>409,586</b>	<b>15,469</b>	<b>12,450</b>	<b>437,505</b>	<b>0</b>	

#### 01043-EWS Project Mgmt Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	657,724	581,131	58,929	17,664	657,724	0	2.950%
District Temp	30,000	30,000	0	0	30,000	0	
<b>Total</b>	<b>687,724</b>	<b>611,131</b>	<b>58,929</b>	<b>17,664</b>	<b>687,724</b>	<b>0</b>	

#### 01044-EBS Program/Project Mgmt

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	190,967	181,800	9,167	0	190,967	0	
<b>Total</b>	<b>190,967</b>	<b>181,800</b>	<b>9,167</b>	<b>0</b>	<b>190,967</b>	<b>0</b>	

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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	201,740	196,584	5,156	0	201,740	0	
<b>Total</b>	<b>201,740</b>	<b>196,584</b>	<b>5,156</b>	<b>0</b>	<b>201,740</b>	<b>0</b>	

#### 01046-Business Application Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,052,953	950,721	73,333	28,899	1,052,953	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	
<b>Total</b>	<b>1,059,953</b>	<b>957,721</b>	<b>73,333</b>	<b>28,899</b>	<b>1,059,953</b>	<b>0</b>	

#### 01083-Office of IT Project Planning Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	190,967	187,217	3,750	0	190,967	0	
<b>Total</b>	<b>190,967</b>	<b>187,217</b>	<b>3,750</b>	<b>0</b>	<b>190,967</b>	<b>0</b>	

#### 01085-Office of Enterprise Business Systems Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	190,967	181,800	9,167	0	190,967	0	
District Temp	36,000	36,000	0	0	36,000	0	
<b>Total</b>	<b>226,967</b>	<b>217,800</b>	<b>9,167</b>	<b>0</b>	<b>226,967</b>	<b>0</b>	

#### 01086-Office of Enterprise Water Systems Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	190,967	179,181	11,786	0	190,967	0	
<b>Total</b>	<b>190,967</b>	<b>179,181</b>	<b>11,786</b>	<b>0</b>	<b>190,967</b>	<b>0</b>	

#### 01087-Information Security Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,193,872	1,113,616	46,406	33,850	1,193,872	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	
<b>Total</b>	<b>1,237,872</b>	<b>1,157,616</b>	<b>46,406</b>	<b>33,850</b>	<b>1,237,872</b>	<b>0</b>	

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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	717,932	652,272	45,833	19,827	717,932	0	2.950%
Regular Overtime	3,000	3,000	0	0	3,000	0	
<b>Total</b>	<b>720,932</b>	<b>655,272</b>	<b>45,833</b>	<b>19,827</b>	<b>720,932</b>	<b>0</b>	

#### 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	190,967	185,811	5,156	0	190,967	0	
<b>Total</b>	<b>190,967</b>	<b>185,811</b>	<b>5,156</b>	<b>0</b>	<b>190,967</b>	<b>0</b>	

#### 01146-Quality Assurance/Quality Control Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	651,132	613,727	18,750	18,655	651,132	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	
<b>Total</b>	<b>652,632</b>	<b>615,227</b>	<b>18,750</b>	<b>18,655</b>	<b>652,632</b>	<b>0</b>	

#### 01147-IT Business Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	554,513	538,155	0	16,358	554,513	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	
<b>Total</b>	<b>635,513</b>	<b>619,155</b>	<b>0</b>	<b>16,358</b>	<b>635,513</b>	<b>0</b>	

#### 01149-Telecommunication Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,953,625	1,815,927	82,500	55,198	1,953,625	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	
<b>Total</b>	<b>2,094,825</b>	<b>1,957,127</b>	<b>82,500</b>	<b>55,198</b>	<b>2,094,825</b>	<b>0</b>	

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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	1,182,780	1,102,851	46,406	33,523	1,182,780	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	
<b>Total</b>	<b>1,238,780</b>	<b>1,158,851</b>	<b>46,406</b>	<b>33,523</b>	<b>1,238,780</b>	<b>0</b>	

#### 01152-Server Administration Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,031,134	960,682	41,250	29,202	1,031,134	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	
<b>Total</b>	<b>1,089,134</b>	<b>1,018,682</b>	<b>41,250</b>	<b>29,202</b>	<b>1,089,134</b>	<b>0</b>	

#### 01153-Enterprise Application Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,541,439	1,389,212	110,000	42,227	1,541,439	0	2.950%
Regular Overtime	6,500	6,500	0	0	6,500	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,547,939</b>	<b>1,395,712</b>	<b>110,000</b>	<b>42,227</b>	<b>1,547,939</b>	<b>0</b>	

#### 01154-Operations Application Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,164,301	1,027,012	106,071	31,218	1,164,301	0	2.950%
Regular Overtime	15,000	15,000	0	0	15,000	0	
<b>Total</b>	<b>1,179,301</b>	<b>1,042,012</b>	<b>106,071</b>	<b>31,218</b>	<b>1,179,301</b>	<b>0</b>	

#### 01156-Desktop Services & Help Desk Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,353,064	1,273,115	41,250	38,698	1,353,064	0	2.950%
Regular Overtime	5,000	5,000	0	0	5,000	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,358,064</b>	<b>1,278,115</b>	<b>41,250</b>	<b>38,698</b>	<b>1,358,064</b>	<b>0</b>	

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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	786,709	694,873	70,714	21,122	786,709	0	2.950%
Regular Overtime	5,000	5,000	0	0	5,000	0	
<b>Total</b>	<b>791,709</b>	<b>699,873</b>	<b>70,714</b>	<b>21,122</b>	<b>791,709</b>	<b>0</b>	

#### 01289-Technical Assistance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	503,009	503,009	0	0	503,009	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	
<b>Total</b>	<b>571,009</b>	<b>571,009</b>	<b>0</b>	<b>0</b>	<b>571,009</b>	<b>0</b>	

#### 01309-Software Compliance and Vendor Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	158,396	153,240	5,156	0	158,396	0	
<b>Total</b>	<b>158,396</b>	<b>153,240</b>	<b>5,156</b>	<b>0</b>	<b>158,396</b>	<b>0</b>	
<b>Group Total</b>	<b>18,675,662</b>	<b>17,437,045</b>	<b>824,999</b>	<b>413,618</b>	<b>18,675,662</b>	<b>0</b>	