

# 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	3,566,089	3,316,062	165,000	85,027	3,566,089	0
Regular Overtime	13,000	13,000	0	0	13,000	0
<b>Total</b>	<b>3,579,089</b>	<b>3,329,062</b>	<b>165,000</b>	<b>85,027</b>	<b>3,579,089</b>	<b>0</b>

#### Enterprise Cyber Security Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,102,458	943,272	135,000	24,186	1,102,458	0
<b>Total</b>	<b>1,102,458</b>	<b>943,272</b>	<b>135,000</b>	<b>24,186</b>	<b>1,102,458</b>	<b>0</b>

#### Enterprise Water Systems Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,222,569	2,132,879	35,000	54,689	2,222,568	1
Regular Overtime	19,500	19,500	0	0	19,500	0
Premium Pay	2,500	2,500	0	0	2,500	0
<b>Total</b>	<b>2,244,569</b>	<b>2,154,879</b>	<b>35,000</b>	<b>54,689</b>	<b>2,244,568</b>	<b>1</b>

#### IT Infrastructure Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,812,339	6,378,781	270,000	163,558	6,812,340	(1)
Regular Overtime	198,500	198,500	0	0	198,500	0
Premium Pay	237,000	237,000	0	0	237,000	0
<b>Total</b>	<b>7,247,839</b>	<b>6,814,281</b>	<b>270,000</b>	<b>163,558</b>	<b>7,247,840</b>	<b>(1)</b>

#### N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,283,541	2,206,952	20,000	56,589	2,283,541	0
Regular Overtime	3,500	3,500	0	0	3,500	0
District Temp	216,000	216,000	0	0	216,000	0
<b>Total</b>	<b>2,503,041</b>	<b>2,426,452</b>	<b>20,000</b>	<b>56,589</b>	<b>2,503,041</b>	<b>0</b>

#### Office of Information Technology Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	231,615	225,825	0	5,790	231,615	0
<b>Total</b>	<b>231,615</b>	<b>225,825</b>	<b>0</b>	<b>5,790</b>	<b>231,615</b>	<b>0</b>

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#### Project Management Office Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,056,833	1,786,037	225,000	45,796	2,056,833	0
Regular Overtime	1,000	1,000	0	0	1,000	0
<b>Total</b>	<b>2,057,833</b>	<b>1,787,037</b>	<b>225,000</b>	<b>45,796</b>	<b>2,057,833</b>	<b>0</b>
<b>Group Total</b>	<b>18,966,442</b>	<b>17,680,808</b>	<b>850,000</b>	<b>435,636</b>	<b>18,966,444</b>	<b>(2)</b>