

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Information Technology

00912-Office of IT Group Manager Section

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time			283,005	910,615
4200095 Non-Leave Labor Additives (prior to FY07 a			188,785	635,592
Total Regular Labor			471,790	1,546,207
42300 Subsidies & Incentives			9,600	9,600
4230072 Cellular Devices Allowance			1,500	1,500
44200 Travel Expenses			5,000	5,000
44900 Memberships & Subscriptions			150	150
45250 Conferences & Meetings			2,500	2,500
45400 Outside Services - Professional			91,163	96,524
Total Other			109,913	115,274
Totals			581,703	1,661,481

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Information Technology

00942-Office of IT Section Mgr

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	291,515	506,897	574,993	592,242
4200025 Standby Pay	8,917			
4200094 Leave Related Labor Additives	66,436			
4200095 Non-Leave Labor Additives (prior to FY07 a	220,619	322,772	383,562	413,374
Total Regular Labor	587,487	829,669	958,555	1,005,616
4230072 Cellular Devices Allowance	1,726	1,500	2,200	2,200
4300021 Fuels:Gasoline(Effective:07/01/06)	17			
4300058 Office Supplies	998			
44200 Travel Expenses	3,814	2,500	3,000	3,000
4420030 Meals	201			
4430010 Telephone - Regular		500		
4430020 Cellular Phone	324	500	500	500
44900 Memberships & Subscriptions		52,070	57,000	59,000
4490050 Associations-Corporate Memberships	750			
4490051 Associations-Individual Memberships	100			
45100 Reference Books	12			
45200 Training & Seminars Costs		36,500	36,500	36,500
45250 Conferences & Meetings	161			
45400 Outside Services - Professional	50,700	230,200	234,500	238,500
Total Other	58,803	323,770	333,700	339,700
Totals	646,290	1,153,439	1,292,255	1,345,316

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Information Technology

00977-Project Control / DR

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	382,404	423,549	469,825	484,466
4200010 Over-Time		1,000	1,000	1,000
4200025 Standby Pay	2,382			
4200094 Leave Related Labor Additives	87,150			
4200095 Non-Leave Labor Additives (prior to FY07 a	289,403	270,124	313,852	338,613
Total Regular Labor	761,339	694,673	784,677	824,079
4230072 Cellular Devices Allowance	1,326			
4300056 Computer Hardware Supplies	989			
4300057 Computer Software	1,297			
4300058 Office Supplies	625			
4300076 Janitorial Supplies	7			
44200 Travel Expenses		1,300	1,500	1,500
44800 Advertising	1,188			
44900 Memberships & Subscriptions		650	2,250	2,250
4490060 Professional License	116			
45100 Reference Books	622			
45200 Training & Seminars Costs	4,598	4,000	3,200	3,200
45500 Outside Services - Non Professional /		10,000	10,800	10,800
Total Other	10,768	15,950	17,750	17,750
Totals	772,107	710,623	802,427	841,829

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00991-IT Infrastructure Program/Project Mgmt

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	199,765	280,746	397,219	409,586
4200094 Leave Related Labor Additives	45,526			
4200095 Non-Leave Labor Additives (prior to FY07 a	151,182	178,768	264,974	285,883
Total Regular Labor	396,473	459,514	662,192	695,469
4220005 Straight Time, District Temp.	35,669			
4220094 Leave Related Labor Additives (District Te	2,454			
4220095 Non-Leave Labor Additives (District Temp)	20,036			
Total District Temp	58,159			
4230072 Cellular Devices Allowance		1,500		
4300050 Software Licensing & Support	14,838			
4300055 Communication Supplies	2,358			
43100 Repairs & Maintenance - Outside Servic	33,433			
44200 Travel Expenses	1,633	1,500	1,500	1,500
4420030 Meals	163			
4420050 Mileage	317			
4430020 Cellular Phone	591	500		
45200 Training & Seminars Costs		3,000	3,000	3,000
45250 Conferences & Meetings	845			
Total Other	54,178	6,500	4,500	4,500
Totals	508,810	466,014	666,692	699,969

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01043-EWS Project Mgmt Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	365,709	545,191	557,955	581,131
4200094 Leave Related Labor Additives	83,345			
4200095 Non-Leave Labor Additives (prior to FY07 a	276,769	347,156	372,196	405,618
Total Regular Labor	725,823	892,347	930,151	986,749
4220005 Straight Time, District Temp.	407	72,000	30,000	30,000
4220094 Leave Related Labor Additives (District Te	28			
4220095 Non-Leave Labor Additives (District Temp)	229	35,762	15,211	16,061
Total District Temp	664	107,762	45,211	46,061
4230072 Cellular Devices Allowance		2,000		
43000 Materials & Supplies	36			
4300057 Computer Software		3,000	3,000	3,000
4300058 Office Supplies	1,426			
44100 Utilities Charges	4,434			
44200 Travel Expenses	1,092	8,000	10,000	10,000
4420030 Meals	44			
4430010 Telephone - Regular		600		
4430020 Cellular Phone	350			
44900 Memberships & Subscriptions		600	1,400	1,400
4490051 Associations-Individual Memberships	195			
4490060 Professional License	116			
45100 Reference Books		500	500	500
45200 Training & Seminars Costs		5,000	5,400	
4520010 Registration Fees	499			
45250 Conferences & Meetings		2,000	6,000	6,000
45600 Graphics & Reprographics		500		
Total Other	8,192	22,200	26,300	20,900
Totals	734,679	1,022,309	1,001,662	1,053,710

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01044-EBS Program/Project Mgmt

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	133,844	135,062	176,238	181,800
4200094 Leave Related Labor Additives	30,503			
4200095 Non-Leave Labor Additives (prior to FY07 a	101,293	86,002	117,563	126,893
Total Regular Labor	265,640	221,064	293,801	308,693
4230072 Cellular Devices Allowance		1,500		
4300058 Office Supplies	32			
44200 Travel Expenses		2,000	2,500	2,500
4430010 Telephone - Regular		500		
4490051 Associations-Individual Memberships	278			
45100 Reference Books	1,113			
45200 Training & Seminars Costs	12,000	10,000	1,500	1,500
45400 Outside Services - Professional		100,000		
Total Other	13,423	114,000	4,000	4,000
Totals	279,063	335,064	297,801	312,693

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01045-Office of IT Infrastructure Services Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	154,807	165,166	190,708	196,584
4200025 Standby Pay	1,088			
4200094 Leave Related Labor Additives	35,281			
4200095 Non-Leave Labor Additives (prior to FY07 a	117,158	105,171	127,216	137,212
Total Regular Labor	308,334	270,337	317,924	333,796
4230072 Cellular Devices Allowance	1,226		22,000	22,000
43000 Materials & Supplies	109			
4300050 Software Licensing & Support	32,000			
4300056 Computer Hardware Supplies		18,000		
44200 Travel Expenses		2,000		
44700 Equipment Expensed		34,900		
45200 Training & Seminars Costs		12,000		
45250 Conferences & Meetings	137			
45400 Outside Services - Professional	13,592	41,000	43,000	45,000
45500 Outside Services - Non Professional /		32,000	33,000	34,000
Total Other	47,064	139,900	98,000	101,000
Totals	355,398	410,237	415,924	434,796

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Information Technology

01046-Business Application Services Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	687,626	848,050	920,958	950,721
4200010 Over-Time	1,690	7,000	7,000	7,000
4200020 Shift Pay	6			
4200025 Standby Pay	10,295			
4200094 Leave Related Labor Additives	156,964			
4200095 Non-Leave Labor Additives (prior to FY07 a	521,240	542,976	617,458	666,843
Total Regular Labor	1,377,821	1,398,026	1,545,416	1,624,564
4220005 Straight Time, District Temp.	119,644			
4220094 Leave Related Labor Additives (District Te	8,232			
4220095 Non-Leave Labor Additives (District Temp)	67,204			
Total District Temp	195,080			
4230072 Cellular Devices Allowance	1,226	1,500		
4300057 Computer Software	7,376		11,500	11,500
4300058 Office Supplies	591			
4300062 Safety and Medical Supplies	521			
44200 Travel Expenses		500	4,000	4,000
4430010 Telephone - Regular		500		
4430020 Cellular Phone	324			
45200 Training & Seminars Costs	10,000	7,500	7,400	7,400
45400 Outside Services - Professional	12,425			
Total Other	32,463	10,000	22,900	22,900
Totals	1,605,364	1,408,026	1,568,316	1,647,464

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01083-Office of IT Project Planning Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	133,760	155,403	181,655	187,217
4200094 Leave Related Labor Additives	30,484			
4200095 Non-Leave Labor Additives (prior to FY07 a	101,229	98,954	121,177	130,674
Total Regular Labor	265,473	254,357	302,832	317,891
4230072 Cellular Devices Allowance	1,440		4,500	4,500
4300057 Computer Software	371			
44200 Travel Expenses	255			
4420030 Meals	10			
4420050 Mileage	118			
4490051 Associations-Individual Memberships	129			
4490060 Professional License	60			
4520010 Registration Fees	995			
Total Other	3,378		4,500	4,500
Totals	268,851	254,357	307,332	322,391

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All Teams

Version 1

Information Technology

01085-Office of Enterprise Business Systems Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	156,613		176,238	181,800
4200025 Standby Pay	54			
4200094 Leave Related Labor Additives	35,692			
4200095 Non-Leave Labor Additives (prior to FY07 a	118,525		117,563	126,893
Total Regular Labor	310,884		293,801	308,693
4220005 Straight Time, District Temp.			36,000	36,000
4220095 Non-Leave Labor Additives (District Temp)			18,253	19,273
Total District Temp			54,253	55,273
4230072 Cellular Devices Allowance	1,226		4,500	4,500
4300056 Computer Hardware Supplies	108			
43100 Repairs & Maintenance - Outside Servic	1,113			
44200 Travel Expenses	1,526		2,500	2,500
4420030 Meals	288			
4420050 Mileage	251			
44900 Memberships & Subscriptions			1,000	1,000
45200 Training & Seminars Costs	15,000		13,500	13,500
4520010 Registration Fees	1,265			
45400 Outside Services - Professional			200,000	200,000
Total Other	20,777		221,500	221,500
Totals	331,661		569,555	585,466

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All Teams

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Information Technology

01086-Office of Enterprise Water Systems Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	110,486		173,619	179,181
4200094 Leave Related Labor Additives	25,180			
4200095 Non-Leave Labor Additives (prior to FY07 a	83,616		115,816	125,065
Total Regular Labor	219,282		289,435	304,246
4230072 Cellular Devices Allowance	1,140		4,500	4,500
4300050 Software Licensing & Support			5,000	5,000
44200 Travel Expenses	5,575		6,000	6,000
4420030 Meals	750			
4420050 Mileage	218			
44900 Memberships & Subscriptions			600	600
4490051 Associations-Individual Memberships	262			
45100 Reference Books	140		500	500
45250 Conferences & Meetings	1,380		4,000	4,000
Total Other	9,465		20,600	20,600
Totals	228,747		310,035	324,846

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01087-Information Security Services Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	1,068,575	815,823	1,079,869	1,113,616
4200010 Over-Time	5,686	2,000	6,000	6,000
4200025 Standby Pay	2,879		20,000	20,000
4200094 Leave Related Labor Additives	244,382			
4200095 Non-Leave Labor Additives (prior to FY07 a	811,530	520,333	723,018	780,075
Total Regular Labor	2,133,052	1,338,156	1,828,887	1,919,690
4220005 Straight Time, District Temp.			18,000	18,000
4220095 Non-Leave Labor Additives (District Temp)			9,127	9,637
Total District Temp			27,127	27,637
4230020 Ride Share Program	117			
4230072 Cellular Devices Allowance	102	2,000		
43000 Materials & Supplies	540			
4300055 Communication Supplies	700			
44200 Travel Expenses	1,114	1,500	5,500	5,500
4420030 Meals	199			
4420050 Mileage	58			
4430010 Telephone - Regular		500		
4430020 Cellular Phone	27			
4490051 Associations-Individual Memberships	170			
45200 Training & Seminars Costs	184	6,000	6,000	6,000
4520010 Registration Fees	9,045			
45250 Conferences & Meetings	1,995		12,000	12,000
45400 Outside Services - Professional		7,000		
Total Other	14,251	17,000	23,500	23,500
Totals	2,147,303	1,355,156	1,879,514	1,970,827

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01091-Business Intelligence Services Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	318,420	583,718	631,978	652,272
4200010 Over-Time			3,000	3,000
4200025 Standby Pay	6,189			
4200094 Leave Related Labor Additives	72,568			
4200095 Non-Leave Labor Additives (prior to FY07 a	240,980	371,688	422,909	456,669
Total Regular Labor	638,157	955,406	1,057,887	1,111,942
4230072 Cellular Devices Allowance	600			
4300057 Computer Software			5,000	5,000
44200 Travel Expenses			2,500	2,500
44900 Memberships & Subscriptions			500	500
45200 Training & Seminars Costs			7,500	7,500
Total Other	600		15,500	15,500
Totals	638,757	955,406	1,073,387	1,127,442

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01145-Office of Information Security Services Unit Mgr

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	68,476	116,348	180,249	185,811
4200094 Leave Related Labor Additives	15,606			
4200095 Non-Leave Labor Additives (prior to FY07 a	51,823	74,086	120,239	129,693
Total Regular Labor	135,905	190,434	300,488	315,504
4230072 Cellular Devices Allowance	613		1,300	1,300
43000 Materials & Supplies	418			
4300050 Software Licensing & Support	82,838			
4300055 Communication Supplies	951			
4300056 Computer Hardware Supplies	6,340			
4300057 Computer Software	32,894			
4300058 Office Supplies	308			
44200 Travel Expenses	14			
4420030 Meals	148			
4430020 Cellular Phone	297			
45250 Conferences & Meetings	71			
45400 Outside Services - Professional	88,672		85,000	85,000
Total Other	213,564		86,300	86,300
Totals	349,469	190,434	386,788	401,804

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01146-Quality Assurance/Quality Control Services Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	460,157	575,368	588,918	613,727
4200010 Over-Time	376	1,000	1,500	1,500
4200025 Standby Pay	401			
4200094 Leave Related Labor Additives	104,926			
4200095 Non-Leave Labor Additives (prior to FY07 a	348,434	366,796	393,518	429,068
Total Regular Labor	914,294	943,164	983,936	1,044,294
4220005 Straight Time, District Temp.	47,747			
4220094 Leave Related Labor Additives (District Te	3,285			
4220095 Non-Leave Labor Additives (District Temp)	26,820			
Total District Temp	77,852			
42010 Labor, Agency Temporary	7,888			
Total Agency Temp	7,888			
4230020 Ride Share Program	125			
43000 Materials & Supplies	860			
4300050 Software Licensing & Support	1,216			
4300056 Computer Hardware Supplies	13			
4300057 Computer Software		1,000	2,200	2,200
44200 Travel Expenses	840	1,000	1,000	1,000
4420030 Meals	97			
44700 Equipment Expensed	790		3,500	3,500
44900 Memberships & Subscriptions	28,200		300	300
4490051 Associations-Individual Memberships	300			
45100 Reference Books	194			
45200 Training & Seminars Costs		7,500	4,500	3,500
45250 Conferences & Meetings	3,790		4,500	4,500
45400 Outside Services - Professional	54,800	11,000	5,000	5,000
Total Other	91,225	20,500	21,000	20,000
Totals	1,091,259	963,664	1,004,936	1,064,294

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01147-IT Business Management Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	382,064	471,509	522,480	538,155
4200010 Over-Time		1,000	1,000	1,000
4200025 Standby Pay	4,009			
4200094 Leave Related Labor Additives	87,072			
4200095 Non-Leave Labor Additives (prior to FY07 a	289,146	300,662	348,977	376,087
Total Regular Labor	762,291	773,171	872,457	915,242
4220005 Straight Time, District Temp.	29,355	40,000	80,000	80,000
4220094 Leave Related Labor Additives (District Te	2,020			
4220095 Non-Leave Labor Additives (District Temp)	16,489	19,868	40,563	42,830
Total District Temp	47,864	59,868	120,563	122,830
43000 Materials & Supplies	538			
4300050 Software Licensing & Support	3,346,258	3,800,000	5,315,000	5,386,000
4300053 Electrical & Electronic Supplies	67			
4300056 Computer Hardware Supplies	366			
4300058 Office Supplies	9,921	15,000	15,000	15,000
4300062 Safety and Medical Supplies	4			
4300066 Tools	882			
4430020 Cellular Phone	5,512			
4430030 Pagers, Beepers	983			
44400 Rent & Leases	5,357			
4440090 Copiers	17,645	18,000	12,000	12,000
44450 District Validated Parking	928	500	1,000	1,000
45100 Reference Books	60	1,500	1,500	1,500
45200 Training & Seminars Costs		7,000		
4520010 Registration Fees	506			
45250 Conferences & Meetings	978			
45600 Graphics & Reprographics		3,000		
Total Other	3,390,005	3,845,000	5,344,500	5,415,500
Totals	4,200,160	4,678,039	6,337,520	6,453,572

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01149-Telecommunication Services Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	1,385,722	1,462,783	1,749,246	1,815,927
4200010 Over-Time	115,118	70,000	70,000	70,000
4200015 Call-Back Pay	1,522			
4200020 Shift Pay	611			
4200025 Standby Pay	80,707	71,200	71,200	71,200
4200094 Leave Related Labor Additives	332,549			
4200095 Non-Leave Labor Additives (prior to FY07 a	1,104,300	961,157	1,198,003	1,300,055
Total Regular Labor	3,020,529	2,565,140	3,088,449	3,257,182
4230072 Cellular Devices Allowance	10,246	9,000		
43000 Materials & Supplies	2,269			
4300050 Software Licensing & Support	(404)			
4300051 Building and Const Matls	118			
4300053 Electrical & Electronic Supplies	34,373			
4300055 Communication Supplies	254,865	255,000	350,000	350,000
4300056 Computer Hardware Supplies	163			
4300057 Computer Software	3,699			
4300058 Office Supplies	253			
4300062 Safety and Medical Supplies	2,139			
4300066 Tools	1,590			
4300076 Janitorial Supplies	97			
4300080 Painting & Coating Supplies	14			
43100 Repairs & Maintenance - Outside Servic	198,190	421,000	790,000	830,000
44200 Travel Expenses	7,304	5,000	5,000	5,000
4420030 Meals	1,325			
4420050 Mileage	803			
44300 Communication Expenses	19,666			
4430010 Telephone - Regular	1,580,749	1,450,000	1,595,000	1,595,000
4430020 Cellular Phone	264	500		
44600 Freight & Demurrage	278			
44700 Equipment Expensed	192			
44900 Memberships & Subscriptions		500	500	500
45100 Reference Books	254			
45200 Training & Seminars Costs	131	16,000	16,000	16,000
4520010 Registration Fees	3,453			
45250 Conferences & Meetings	1,842			
45400 Outside Services - Professional	33,446	34,000	34,000	34,000
45500 Outside Services - Non Professional /	43,887	121,500	123,000	123,000
45600 Graphics & Reprographics	2			
Total Other	2,201,208	2,312,500	2,913,500	2,953,500
Totals	5,221,737	4,877,640	6,001,949	6,210,682

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01151-Database and IT Ops Services Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	884,904	1,020,832	1,069,417	1,102,851
4200010 Over-Time	21,817	21,000	21,000	21,000
4200020 Shift Pay	669	1,200		
4200025 Standby Pay	33,112	40,000	35,000	35,000
4200094 Leave Related Labor Additives	204,783			
4200095 Non-Leave Labor Additives (prior to FY07 a	680,032	658,939	722,717	779,541
Total Regular Labor	1,825,317	1,741,971	1,848,135	1,938,392
4230072 Cellular Devices Allowance	2,652	3,000		
4300050 Software Licensing & Support	26,709			
4300055 Communication Supplies	1,201			
4300056 Computer Hardware Supplies		50,000	25,000	25,000
4300057 Computer Software	4,562	10,000	10,000	10,000
4300058 Office Supplies	469			
44200 Travel Expenses	1,632	3,000	3,000	3,000
4420030 Meals	88			
4420050 Mileage	5			
4430010 Telephone - Regular		500		
4430020 Cellular Phone	411	500	500	500
44900 Memberships & Subscriptions		500	500	500
45200 Training & Seminars Costs		7,500	10,000	10,000
4520010 Registration Fees	1,460			
45250 Conferences & Meetings	108			
45400 Outside Services - Professional			20,000	20,000
45500 Outside Services - Non Professional /	14,850	10,000		
Total Other	54,147	85,000	69,000	69,000
Totals	1,879,464	1,826,971	1,917,135	2,007,392

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Information Technology

01152-Server Administration Services Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	638,592	813,448	931,535	960,682
4200010 Over-Time	16,888	23,000	23,000	23,000
4200020 Shift Pay	233			
4200025 Standby Pay	49,985	35,000	35,000	35,000
4200094 Leave Related Labor Additives	147,932			
4200095 Non-Leave Labor Additives (prior to FY07 a	491,248	527,735	631,630	681,240
Total Regular Labor	1,344,878	1,399,183	1,621,165	1,699,923
4230072 Cellular Devices Allowance	4,226	6,000		
43000 Materials & Supplies	700			
4300050 Software Licensing & Support	30,338			
4300055 Communication Supplies	649			
4300056 Computer Hardware Supplies	188,771	145,000	170,000	170,000
4300057 Computer Software	10,201	96,000	96,000	96,000
4300058 Office Supplies	3,026			
4300066 Tools	86			
43100 Repairs & Maintenance - Outside Servic	247,380	420,000	506,000	441,000
44200 Travel Expenses	746	3,000	3,000	3,000
4420030 Meals	60			
4420050 Mileage	12			
4430020 Cellular Phone	2,329	3,000	3,000	3,000
44400 Rent & Leases	132			
45100 Reference Books	206			
45200 Training & Seminars Costs	15	14,000	14,000	14,000
4520010 Registration Fees	5			
45250 Conferences & Meetings	33			
45400 Outside Services - Professional	9,000	20,000	20,000	20,000
45500 Outside Services - Non Professional /	19,263	10,000	20,000	28,000
Total Other	517,178	717,000	832,000	775,000
Totals	1,862,056	2,116,183	2,453,165	2,474,923

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Information Technology

01153-Enterprise Application Services Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	1,121,988	1,371,128	1,341,379	1,389,212
4200010 Over-Time	3,019	3,500	6,500	6,500
4200025 Standby Pay	3,871			
4200094 Leave Related Labor Additives	256,131			
4200095 Non-Leave Labor Additives (prior to FY07 a	850,573	874,565	897,687	972,668
Total Regular Labor	2,235,582	2,249,193	2,245,565	2,368,379
4220005 Straight Time, District Temp.	20,368			
4220094 Leave Related Labor Additives (District Te	1,401			
4220095 Non-Leave Labor Additives (District Temp)	11,440			
Total District Temp	33,209			
4230072 Cellular Devices Allowance	1,226	1,500		
42500 Administrative Overhead-Capital, Reg E	39			
43000 Materials & Supplies	2,199			
4300050 Software Licensing & Support	3,577			
4300056 Computer Hardware Supplies	786			
44200 Travel Expenses	14	2,500	2,500	2,500
4420050 Mileage	11			
4430010 Telephone - Regular		500		
4430020 Cellular Phone	324			
44700 Equipment Expensed	701			
4490051 Associations-Individual Memberships	299			
45200 Training & Seminars Costs	15,000	21,000	21,000	21,000
45600 Graphics & Reprographics	8			
Total Other	24,184	25,500	23,500	23,500
Totals	2,292,975	2,274,693	2,269,065	2,391,879

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All Teams

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Information Technology

01154-Operations Application Services Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	786,031	995,426	990,889	1,027,012
4200010 Over-Time	7,020	15,000	15,000	15,000
4200025 Standby Pay	1,092			
4200094 Leave Related Labor Additives	180,193			
4200095 Non-Leave Labor Additives (prior to FY07 a	598,378	640,215	667,665	723,815
Total Regular Labor	1,572,714	1,650,641	1,673,554	1,765,827
4230072 Cellular Devices Allowance	1,022	1,200		
43000 Materials & Supplies	833			
4300053 Electrical & Electronic Supplies	533			
4300056 Computer Hardware Supplies	3,055			
4300057 Computer Software	2,121	5,000	6,500	6,500
4300058 Office Supplies	148			
44200 Travel Expenses		1,200	4,200	4,200
4430010 Telephone - Regular		500		
44900 Memberships & Subscriptions		500	660	660
45200 Training & Seminars Costs	13,694	29,000	29,000	29,000
45250 Conferences & Meetings	3,819	3,000	4,000	4,000
45400 Outside Services - Professional			45,000	45,000
45600 Graphics & Reprographics	52			
Total Other	25,277	40,400	89,360	89,360
Totals	1,597,991	1,691,041	1,762,914	1,855,187

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 Information Technology

01156-Desktop Services & Help Desk Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	808,198	1,269,783	1,234,868	1,273,115
4200010 Over-Time	2,196	1,000	5,000	5,000
4200025 Standby Pay	6,499			
4200094 Leave Related Labor Additives	184,519			
4200095 Non-Leave Labor Additives (prior to FY07 a	612,741	808,972	825,969	890,937
Total Regular Labor	1,614,153	2,079,755	2,065,838	2,169,053
4220005 Straight Time, District Temp.	77,814			
4220010 Over Time, District Temp.	30			
4220094 Leave Related Labor Additives (District Te	5,355			
4220095 Non-Leave Labor Additives (District Temp)	43,720			
Total District Temp	126,919			
4230072 Cellular Devices Allowance	686	1,500		
43000 Materials & Supplies	3,357			
4300055 Communication Supplies	431			
4300056 Computer Hardware Supplies	6,566	15,000	47,500	47,500
4300057 Computer Software	2,040	5,000	5,000	5,000
4300058 Office Supplies	1,503			
4300062 Safety and Medical Supplies	388			
43100 Repairs & Maintenance - Outside Servic	32,880	27,000	35,000	38,000
4410040 Hazardous Waste Disposal	25			
44200 Travel Expenses	2,587		4,000	4,000
4420030 Meals	360			
4420050 Mileage	118			
4430010 Telephone - Regular		500		
4430020 Cellular Phone	224	500	500	500
44700 Equipment Expensed	7,496	20,000	110,000	2,300,600
4490060 Professional License	400			
45400 Outside Services - Professional			465,500	1,011,940
45500 Outside Services - Non Professional /		7,000	7,000	7,000
45600 Graphics & Reprographics	24			
Total Other	59,085	76,500	674,500	3,414,540
Totals	1,800,157	2,156,255	2,740,338	5,583,593

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Account Sequence with Labor Grouping

All Teams

Version 1

Information Technology

01157-GIS / CAD Application Services Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	555,652	666,860	667,346	694,873
4200010 Over-Time	3,987	500	5,000	5,000
4200025 Standby Pay	608			
4200094 Leave Related Labor Additives	127,232			
4200095 Non-Leave Labor Additives (prior to FY07 a	422,508	424,842	447,391	487,335
Total Regular Labor	1,109,987	1,092,202	1,119,737	1,187,208
4230072 Cellular Devices Allowance	1,140	1,500		
43000 Materials & Supplies	2,721			
4300050 Software Licensing & Support	39,739			
4300056 Computer Hardware Supplies	23,700			
4300057 Computer Software	7,439	10,000	10,000	10,000
4300058 Office Supplies	897	5,000	5,000	5,000
4300062 Safety and Medical Supplies	99			
43100 Repairs & Maintenance - Outside Servic		20,500	1,500	1,500
44200 Travel Expenses	334	4,000	4,000	4,000
4420030 Meals	104			
4420050 Mileage	307			
44700 Equipment Expensed	6,824			
45200 Training & Seminars Costs		7,000	7,000	7,000
4520010 Registration Fees	(909)			
45400 Outside Services - Professional		40,000	40,000	40,000
45500 Outside Services - Non Professional /	4,983	20,000		
Total Other	87,378	108,000	67,500	67,500
Totals	1,197,365	1,200,202	1,187,237	1,254,708

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Account Sequence with Labor Grouping

All Teams

Version 1

Information Technology

01289-Technical Assistance Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	380,186	510,568	488,359	503,009
4200010 Over-Time	2,607	5,000	5,000	5,000
4200025 Standby Pay	18,556	15,000	18,000	18,000
4200094 Leave Related Labor Additives	87,036			
4200095 Non-Leave Labor Additives (prior to FY07 a	289,027	327,232	327,994	353,417
Total Regular Labor	777,412	857,800	839,353	879,426
4220005 Straight Time, District Temp.	25,737		45,000	45,000
4220010 Over Time, District Temp.	840			
4220094 Leave Related Labor Additives (District Te	1,809			
4220095 Non-Leave Labor Additives (District Temp)	14,768		22,817	24,092
Total District Temp	43,154		67,817	69,092
4230072 Cellular Devices Allowance		1,500		
4300050 Software Licensing & Support	1,546			
4300055 Communication Supplies	5,576			
4300056 Computer Hardware Supplies	9,880	10,000	10,000	10,000
4300057 Computer Software	680			
4300058 Office Supplies		1,000	1,000	1,000
43100 Repairs & Maintenance - Outside Servic	1,000			
44200 Travel Expenses	1,519		3,000	3,000
4420030 Meals	10			
4420050 Mileage	574			
4430020 Cellular Phone	7,826	10,000	10,000	10,000
44700 Equipment Expensed		2,500	2,500	2,500
45500 Outside Services - Non Professional /	1,925			
Total Other	30,536	25,000	26,500	26,500
Totals	851,102	882,800	933,670	975,018

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Account Sequence with Labor Grouping

All Teams

Version 1

Information Technology

01309-Software Compliance and Vendor Management Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	45,159	263,499	148,627	153,240
4200094 Leave Related Labor Additives	10,292			
4200095 Non-Leave Labor Additives (prior to FY07 a	34,176	167,786	99,145	106,959
Total Regular Labor	89,627	431,285	247,772	260,199
Totals	89,627	431,285	247,772	260,199

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Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Information Technology

81003A-Misc Actuals Only - No Budget

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
43000 Materials & Supplies	13			
4430010 Telephone - Regular	114			
45400 Outside Services - Professional	23,787			
Total Other	23,914			
Totals	23,914			

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Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Information Technology

91006A-Misc Actuals Only - No Budget

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
43000 Materials & Supplies	186			
4430060 Mail & Postage	(85)			
Total Other	101			
Totals	101			