

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 | 474,263 | 462,406 | 0 | 11,857 | 474,263 | 0 | 2.500% |
| Total | 474,263 | 462,406 | 0 | 11,857 | 474,263 | 0 | |

00942-Office of IT Section Mgr

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|----------------|-----------------|----------------|-------------------|--------------|-----------------|------------|--------------|
| Direct Labor | 231,615 | 225,825 | 0 | 5,790 | 231,615 | 0 | 2.500% |
| Total | 231,615 | 225,825 | 0 | 5,790 | 231,615 | 0 | |

01043-IT Project Management Team

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|----------------|-----------------|----------------|-------------------|---------------|-----------------|------------|--------------|
| Direct Labor | 677,470 | 514,283 | 150,000 | 13,187 | 677,470 | 0 | 2.500% |
| Total | 677,470 | 514,283 | 150,000 | 13,187 | 677,470 | 0 | |

01045-Office of IT Infrastructure Services Unit

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|----------------|-----------------|----------------|-------------------|--------------|-----------------|------------|--------------|
| Direct Labor | 366,565 | 347,651 | 10,000 | 8,914 | 366,565 | 0 | 2.500% |
| Total | 366,565 | 347,651 | 10,000 | 8,914 | 366,565 | 0 | |

01046-Business Application Services Team

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|------------------|------------------|------------------|-------------------|---------------|------------------|------------|--------------|
| Direct Labor | 1,091,467 | 1,000,805 | 65,000 | 25,662 | 1,091,467 | 0 | 2.500% |
| Regular Overtime | 7,000 | 7,000 | 0 | 0 | 7,000 | 0 | |
| Total | 1,098,467 | 1,007,805 | 65,000 | 25,662 | 1,098,467 | 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 | 202,221 | 187,415 | 10,000 | 4,806 | 202,221 | 0 | 2.500% |
| Total | 202,221 | 187,415 | 10,000 | 4,806 | 202,221 | 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 | 202,221 | 182,540 | 15,000 | 4,681 | 202,221 | 0 | 2.500% |
| Total | 202,221 | 182,540 | 15,000 | 4,681 | 202,221 | 0 | |

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01087-Office of Cyber Security Services Team

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|----------------|-----------------|----------------|-------------------|--------------|-----------------|------------|--------------|
| Direct Labor | 442,663 | 373,096 | 60,000 | 9,567 | 442,663 | 0 | 2.500% |
| Total | 442,663 | 373,096 | 60,000 | 9,567 | 442,663 | 0 | |

01091-Business Intelligence Services Team

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|------------------|-----------------|----------------|-------------------|---------------|-----------------|------------|--------------|
| Direct Labor | 605,464 | 580,577 | 10,000 | 14,887 | 605,464 | 0 | 2.500% |
| Regular Overtime | 3,000 | 3,000 | 0 | 0 | 3,000 | 0 | |
| Total | 608,464 | 583,577 | 10,000 | 14,887 | 608,464 | 0 | |

01145-Office of Enterprise Cyber Security Unit

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|----------------|-----------------|----------------|-------------------|---------------|-----------------|------------|--------------|
| Direct Labor | 659,795 | 570,175 | 75,000 | 14,620 | 659,795 | 0 | 2.500% |
| Total | 659,795 | 570,175 | 75,000 | 14,620 | 659,795 | 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 | 662,687 | 626,620 | 20,000 | 16,067 | 662,687 | 0 | 2.500% |
| Regular Overtime | 2,500 | 2,500 | 0 | 0 | 2,500 | 0 | |
| Total | 665,187 | 629,120 | 20,000 | 16,067 | 665,187 | 0 | |

01147-IT Business Management Team

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|------------------|------------------|------------------|-------------------|---------------|------------------|------------|--------------|
| Direct Labor | 978,970 | 954,496 | 0 | 24,474 | 978,970 | 0 | 2.500% |
| Regular Overtime | 1,000 | 1,000 | 0 | 0 | 1,000 | 0 | |
| District Temp | 216,000 | 216,000 | 0 | 0 | 216,000 | 0 | |
| Total | 1,195,970 | 1,171,496 | 0 | 24,474 | 1,195,970 | 0 | |

01149-Enterprise Network Systems Team

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|------------------|------------------|------------------|-------------------|---------------|------------------|------------|--------------|
| Direct Labor | 2,046,913 | 1,878,740 | 120,000 | 48,173 | 2,046,913 | 0 | 2.500% |
| Regular Overtime | 130,000 | 130,000 | 0 | 0 | 130,000 | 0 | |
| Premium Pay | 103,000 | 103,000 | 0 | 0 | 103,000 | 0 | |
| Total | 2,279,913 | 2,111,740 | 120,000 | 48,173 | 2,279,913 | 0 | |

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01151-Database Services Team

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|------------------|------------------|------------------|-------------------|---------------|------------------|------------|--------------|
| Direct Labor | 1,365,908 | 1,268,386 | 65,000 | 32,523 | 1,365,909 | 0 | 2.500% |
| Regular Overtime | 25,000 | 25,000 | 0 | 0 | 25,000 | 0 | |
| Premium Pay | 35,000 | 35,000 | 0 | 0 | 35,000 | 0 | |
| Total | 1,425,908 | 1,328,386 | 65,000 | 32,523 | 1,425,909 | 0 | |

01152-Server Administration Services Team

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|------------------|------------------|------------------|-------------------|---------------|------------------|------------|--------------|
| Direct Labor | 1,062,545 | 972,606 | 65,000 | 24,939 | 1,062,545 | 0 | 2.500% |
| Regular Overtime | 34,000 | 34,000 | 0 | 0 | 34,000 | 0 | |
| Premium Pay | 78,000 | 78,000 | 0 | 0 | 78,000 | 0 | |
| Total | 1,174,545 | 1,084,606 | 65,000 | 24,939 | 1,174,545 | 0 | |

01153-Enterprise Application Services Team

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|------------------|------------------|------------------|-------------------|---------------|------------------|------------|--------------|
| Direct Labor | 1,666,937 | 1,547,264 | 80,000 | 39,673 | 1,666,937 | 0 | 2.500% |
| Regular Overtime | 3,000 | 3,000 | 0 | 0 | 3,000 | 0 | |
| Total | 1,669,937 | 1,550,264 | 80,000 | 39,673 | 1,669,937 | 0 | |

01154-Operations Application Services Team

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|------------------|------------------|------------------|-------------------|---------------|------------------|------------|--------------|
| Direct Labor | 1,206,942 | 1,167,018 | 10,000 | 29,924 | 1,206,942 | 0 | 2.500% |
| Regular Overtime | 15,000 | 15,000 | 0 | 0 | 15,000 | 0 | |
| Premium Pay | 2,500 | 2,500 | 0 | 0 | 2,500 | 0 | |
| Total | 1,224,442 | 1,184,518 | 10,000 | 29,924 | 1,224,442 | 0 | |

01156-IT Service Desk Team

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|------------------|------------------|------------------|-------------------|---------------|------------------|------------|--------------|
| Direct Labor | 1,516,862 | 1,469,190 | 10,000 | 37,672 | 1,516,862 | 0 | 2.500% |
| Regular Overtime | 5,000 | 5,000 | 0 | 0 | 5,000 | 0 | |
| Total | 1,521,862 | 1,474,190 | 10,000 | 37,672 | 1,521,862 | 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 | 813,405 | 783,320 | 10,000 | 20,085 | 813,405 | 0 | 2.500% |
| Regular Overtime | 4,500 | 4,500 | 0 | 0 | 4,500 | 0 | |
| Total | 817,905 | 787,820 | 10,000 | 20,085 | 817,905 | 0 | |

01289-Technical Assistance Team

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|------------------|-----------------|----------------|-------------------|---------------|-----------------|------------|--------------|
| Direct Labor | 453,546 | 442,207 | 0 | 11,339 | 453,546 | 0 | 2.500% |
| Regular Overtime | 4,500 | 4,500 | 0 | 0 | 4,500 | 0 | |
| Premium Pay | 21,000 | 21,000 | 0 | 0 | 21,000 | 0 | |
| Total | 479,046 | 467,707 | 0 | 11,339 | 479,046 | 0 | |

01351-IT Business Analysis Team

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|----------------|-----------------|----------------|-------------------|--------------|-----------------|------------|--------------|
| Direct Labor | 167,621 | 163,430 | 0 | 4,191 | 167,621 | 0 | 2.500% |
| Total | 167,621 | 163,430 | 0 | 4,191 | 167,621 | 0 | |

01352-Project Management Office Unit

| Labor Category | Labor Resources | O&M Allocated | Capital Allocated | Vacancy | Total Allocated | Difference | Vacancy Rate |
|--------------------|-------------------|-------------------|-------------------|----------------|-------------------|------------|--------------|
| Direct Labor | 1,379,363 | 1,271,754 | 75,000 | 32,609 | 1,379,363 | 0 | 2.500% |
| Regular Overtime | 1,000 | 1,000 | 0 | 0 | 1,000 | 0 | |
| Total | 1,380,363 | 1,272,754 | 75,000 | 32,609 | 1,380,363 | 0 | |
| Group Total | 18,966,442 | 17,680,808 | 850,000 | 435,636 | 18,966,444 | (2) | |