

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	488,491	476,279	0	12,212	488,491	0	2.500%
Total	488,491	476,279	0	12,212	488,491	0	

00942-Office of IT Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	238,563	232,599	0	5,964	238,563	0	2.500%
Total	238,563	232,599	0	5,964	238,563	0	

01043-IT Project Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	697,794	534,099	150,000	13,695	697,794	0	2.500%
Total	697,794	534,099	150,000	13,695	697,794	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	377,562	358,373	10,000	9,189	377,562	0	2.500%
Total	377,562	358,373	10,000	9,189	377,562	0	

01046-Business Application Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,145,351	1,053,342	65,000	27,009	1,145,351	0	2.500%
Regular Overtime	7,000	7,000	0	0	7,000	0	
Total	1,152,351	1,060,342	65,000	27,009	1,152,351	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	208,288	193,331	10,000	4,957	208,288	0	2.500%
Total	208,288	193,331	10,000	4,957	208,288	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	208,288	188,456	15,000	4,832	208,288	0	2.500%
Total	208,288	188,456	15,000	4,832	208,288	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	455,943	386,044	60,000	9,899	455,943	0	2.500%
Total	455,943	386,044	60,000	9,899	455,943	0	

01091-Business Intelligence Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	631,858	606,312	10,000	15,546	631,858	0	2.500%
Regular Overtime	3,000	3,000	0	0	3,000	0	
Total	634,858	609,312	10,000	15,546	634,858	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	679,589	589,474	75,000	15,115	679,589	0	2.500%
Total	679,589	589,474	75,000	15,115	679,589	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	682,568	646,004	20,000	16,564	682,568	0	2.500%
Regular Overtime	2,500	2,500	0	0	2,500	0	
Total	685,068	648,504	20,000	16,564	685,068	0	

01147-IT Business Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,008,339	983,131	0	25,208	1,008,339	0	2.500%
Regular Overtime	1,000	1,000	0	0	1,000	0	
District Temp	222,000	222,000	0	0	222,000	0	
Total	1,231,339	1,206,131	0	25,208	1,231,339	0	

01149-Enterprise Network Systems Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,114,036	1,944,185	120,000	49,851	2,114,036	0	2.500%
Regular Overtime	135,000	135,000	0	0	135,000	0	
Premium Pay	106,000	106,000	0	0	106,000	0	
Total	2,355,036	2,185,185	120,000	49,851	2,355,036	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	1,406,886	1,308,339	65,000	33,547	1,406,886	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	1,466,886	1,368,339	65,000	33,547	1,466,886	0	

01152-Server Administration Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,107,087	1,016,035	65,000	26,052	1,107,087	0	2.500%
Regular Overtime	35,000	35,000	0	0	35,000	0	
Premium Pay	81,000	81,000	0	0	81,000	0	
Total	1,223,087	1,132,035	65,000	26,052	1,223,087	0	

01153-Enterprise Application Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,716,945	1,596,021	80,000	40,924	1,716,945	0	2.500%
Regular Overtime	5,100	5,100	0	0	5,100	0	
Total	1,722,045	1,601,121	80,000	40,924	1,722,045	0	

01154-Operations Application Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,248,667	1,207,700	10,000	30,967	1,248,667	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	1,266,167	1,225,200	10,000	30,967	1,266,167	0	

01156-IT Service Desk Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,575,829	1,526,683	10,000	39,146	1,575,829	0	2.500%
Regular Overtime	5,000	5,000	0	0	5,000	0	
Total	1,580,829	1,531,683	10,000	39,146	1,580,829	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	844,206	813,352	10,000	20,855	844,207	0	2.500%
Regular Overtime	5,000	5,000	0	0	5,000	0	
Total	849,206	818,352	10,000	20,855	849,207	0	

01289-Technical Assistance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	472,095	460,293	0	11,802	472,095	0	2.500%
Regular Overtime	6,100	6,100	0	0	6,100	0	
Premium Pay	22,000	22,000	0	0	22,000	0	
Total	500,195	488,393	0	11,802	500,195	0	

01351-IT Business Analysis Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	177,305	172,872	0	4,433	177,305	0	2.500%
Total	177,305	172,872	0	4,433	177,305	0	

01352-Project Management Office Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,420,744	1,312,100	75,000	33,644	1,420,744	0	2.500%
Regular Overtime	1,000	1,000	0	0	1,000	0	
Total	1,421,744	1,313,100	75,000	33,644	1,421,744	0	
Group Total	19,620,633	18,319,224	850,000	451,411	19,620,635	(2)	