

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Information Technology

Proposed Plus One – Version 1

Information Technology

Enterprise Business Systems Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,702,442	3,449,006	165,000	88,436	3,702,442	0
Regular Overtime	15,100	15,100	0	0	15,100	0
Total	3,717,542	3,464,106	165,000	88,436	3,717,542	0

Enterprise Cyber Security Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,135,531	975,519	135,000	25,013	1,135,532	(1)
Total	1,135,531	975,519	135,000	25,013	1,135,532	(1)

Enterprise Water Systems Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,301,162	2,209,508	35,000	56,654	2,301,162	0
Regular Overtime	20,000	20,000	0	0	20,000	0
Premium Pay	2,500	2,500	0	0	2,500	0
Total	2,323,662	2,232,008	35,000	56,654	2,323,662	0

IT Infrastructure Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,053,494	6,613,908	270,000	169,587	7,053,495	(1)
Regular Overtime	206,100	206,100	0	0	206,100	0
Premium Pay	244,000	244,000	0	0	244,000	0
Total	7,503,594	7,064,008	270,000	169,587	7,503,595	(1)

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,356,702	2,278,285	20,000	58,418	2,356,703	(1)
Regular Overtime	3,500	3,500	0	0	3,500	0
District Temp	222,000	222,000	0	0	222,000	0
Total	2,582,202	2,503,785	20,000	58,418	2,582,203	(1)

Office of Information Technology Section Mgr

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

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Project Management Office Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,118,537	1,846,200	225,000	47,338	2,118,538	(1)
Regular Overtime	1,000	1,000	0	0	1,000	0
Total	2,119,537	1,847,200	225,000	47,338	2,119,538	(1)
Group Total	19,620,633	18,319,224	850,000	451,411	19,620,635	(2)