

# 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	3,694,258	3,355,805	247,500	90,953	3,694,258	0
Regular Overtime	16,500	16,500	0	0	16,500	0
Premium Pay	0	0	0	0	0	0
District Temp	36,000	36,000	0	0	36,000	0
<b>Total</b>	<b>3,746,758</b>	<b>3,408,305</b>	<b>247,500</b>	<b>90,953</b>	<b>3,746,758</b>	<b>0</b>

#### Enterprise Water Systems Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,799,701	2,482,197	247,500	70,004	2,799,701	0
Regular Overtime	20,000	20,000	0	0	20,000	0
District Temp	30,000	30,000	0	0	30,000	0
<b>Total</b>	<b>2,849,701</b>	<b>2,532,197</b>	<b>247,500</b>	<b>70,004</b>	<b>2,849,701</b>	<b>0</b>

#### IT Infrastructure Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,309,793	4,988,639	190,781	130,373	5,309,793	0
Regular Overtime	119,000	119,000	0	0	119,000	0
Premium Pay	159,200	159,200	0	0	159,200	0
District Temp	45,000	45,000	0	0	45,000	0
<b>Total</b>	<b>5,632,993</b>	<b>5,311,839</b>	<b>190,781</b>	<b>130,373</b>	<b>5,632,993</b>	<b>0</b>

#### Information Security Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,543,235	1,452,667	56,718	33,850	1,543,235	0
Regular Overtime	6,000	6,000	0	0	6,000	0
Premium Pay	20,000	20,000	0	0	20,000	0
District Temp	18,000	18,000	0	0	18,000	0
<b>Total</b>	<b>1,587,235</b>	<b>1,496,667</b>	<b>56,718</b>	<b>33,850</b>	<b>1,587,235</b>	<b>0</b>

#### N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	910,615	910,615	0	0	910,615	0
<b>Total</b>	<b>910,615</b>	<b>910,615</b>	<b>0</b>	<b>0</b>	<b>910,615</b>	<b>0</b>

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#### Office of Information Technology Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,146,755	1,130,397	0	16,358	1,146,755	0
Regular Overtime	1,000	1,000	0	0	1,000	0
District Temp	80,000	80,000	0	0	80,000	0
<b>Total</b>	<b>1,227,755</b>	<b>1,211,397</b>	<b>0</b>	<b>16,358</b>	<b>1,227,755</b>	<b>0</b>

### Project Planning Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,713,105	2,558,525	82,500	72,080	2,713,105	0
Regular Overtime	7,500	7,500	0	0	7,500	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>2,720,605</b>	<b>2,566,025</b>	<b>82,500</b>	<b>72,080</b>	<b>2,720,605</b>	<b>0</b>
<b>Group Total</b>	<b>18,675,662</b>	<b>17,437,045</b>	<b>824,999</b>	<b>413,618</b>	<b>18,675,662</b>	<b>0</b>