Metropolitan Water District of Southern California

Templates Report by Organization   Detail

Version 1
Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Sponsorships, Training, Travel

Information Technology

Office of IT Group Manager

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	AIIM	ECM	500	250	250
	AWWA	Annual AWWA membership for two.	150	150	150
	AWWA, WEF	Professional association	400		
	AWWA, WEF	Professional associations		600	600
	American Registry for Internet Numbers	"Maintain MWD domain name registry, MWDH2O.COM, Bewaterwise.com etc."	500	500	500
	Board of Professional Engineers	PE license renewal	270	270	270
	DWI	Data Warehouse Institute	500		
	Gartner	Gartner for IT Leaders service provides IT research, analysis, benchmarking, vendor comparisons, and evaluation of new technology. Gartner has superior data on benchmarking and superior Oracle analysts.	58,000		
	IOUG	Oracle User Group (International)		300	300
	ISACA	Professional Association for Cybersecurity		1,000	1,000
	ITIL	Professional Membership		150	150
	MISAC	MISAC Award Application Fee	300		
	MISAC	Municipal Association		1,000	1,000
	MISAC	Promotes more effective and efficient municipal government through increased cooperation with other MIS professionals.	500		
	Oracle	Oracle User Group	500	500	500
	P.E. License	Renewal Alex E.		150	150
	P.E. License	Renewal for Azmi	150		
	PE	PE license	200	200	200
	PE License	PE License Renewal for 4 FTE's	600	600	600
	PMI	PMI Certification / Membership	150	150	150
	PMI	Project Management Institute	500	250	250
	PMP License	PMP License Renewal for 3 FTE's	300	300	300
	PMP Membership	PMP Membership	500	500	500
	Project Management Institute (PMI)	Leading non-profit project management professional association	500	500	500
	Project Management Institute (PMI)	PMI Continuing Education Credit Registration fee	1,600		
	Scrum Master	Professional Membership		150	150
	State Water Resources Control Board	D2 and T2 certification renewal for two staff.	240	240	240
	Steve Heckler	COP CIO/CISO Forum		6,000	6,000
	Water ISAC	Professional Association for Cybersecurity		5,500	5,500
	Water and Wastewater Association	Provides its members with the unique opportunity to discuss specific IT leadership challenges and solutions with their utility industry counterparts.	500	500	500
	Total Memberships		**66,860**	**19,760**	**19,760**
Outside Services - Non Prof	911 ETC, INC.	Desert locations 911 (All 4 locations)	3,000		
	911 ETC, Inc./RedSky	Desert locations 911 Installation		50,000	
	911 ETC, Inc./RedSky	Desert locations 911 installation			50,000
	APC, Eaton	UPS/Battery Plant Replacements		20,000	20,000
	Cibola	To provide Service and Maintenance on Equipment in the Board Room and Committee Rooms	34,000		
	Coresite	Lease and expenses associated with Coresite		141,000	141,000
	DataCenter	Outside Services Associated with Datacenter Primary			339,000
	DataCenter	Outside Services Associated with Datacenter Secondary		168,750	175,000
	Drive Savers	Hard drive recovery	7,000	7,000	7,000
	Easy On Hold	On Hold Music		8,000	8,000
	Electrical (NGH, Roscier)	Break/Fix electrical work at remote locations		15,000	15,000
	Electrical (NGH, Roscier)	Install and repair communication sites (roofing, walls, doors, painting and surrounding weed removal).	12,000		
	Facilities Protection Systems	Fire Suppression System		2,000	2,000
	Generator Maint. (Odyssey)	Telecom site generator service, tune, change parts, quarterly maintenance and routine inspection		20,000	20,000
	Generator Maint. (Odyssey)	Telecom site generator service, tune, change parts, quarterly maintenance and routine inspection.	20,000		
	IridiumGo	Satellite Hotspot service for Disaster Recovery	800	800	800
	LM UPS Maint.	(New) Lake Mathews UPS Maintenance	8,000		

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Outside Services - Non Prof	MIR3	Emergency Notification System for mass notification in an emergency.	10,000		
	Microwave Maint. (Acme RF)	Microwave installation and maintenance services, repairs, inspection, realignment of microwave dishes (70)	50,000	20,000	20,000
	Music On-Hold	Provide music on-hold services for customers	1,000		
	Network Cabling Services	SmartBoard's, Wireless AP's, Phones, Network Jacks		49,000	49,000
	Networker Cabling Services	Perform copper and fiber cabling and repairs.	15,000		
	PremierSolutionsCo.	Data Center cleaning for Union Stations and Lake Mathews	10,000	17,000	18,000
	Propane Services (A&B)	Service to deliver and load propane for field generators	22,000	22,000	22,000
	TBD	Data Center Electrical repairs, retrofits, etc. Union Station and Lake Mathews	10,000		
	UPS Maintenance (M.C. Dean)	UPS Maintenance (Lake Matthews)		3,500	3,500
	UrgentLink	Emergency communication/DR response		190,000	190,000
Total Outside Services - Non Prof			**202,800**	**734,050**	**1,080,300**
Professional Services	Asset Partner	As needed consulting services for Maximo	20,000		
	Cibola	Board AMX Panel / Programming Support		25,000	25,000
	Data Splice	As needed consulting services for Mobile Technology	25,000		
	FCC license coordination	Provides frequency clearance, interference survey studies as required to obtain public notice and FCC licenses.	4,000		
	Gartner	Gartner for IT Exec/CIO Essentials		59,500	62,500
	Gartner	Gartner license for research	5,000		
	Gartner	IT technical advisory services - Premier Government, North America	56,000		
	Gartner	Provides its members with the unique opportunity to discuss specific IT leadership challenges and solutions with their utility industry counterparts.		116,000	119,000
	Granicus, Inc.	To provide video streaming for Board Room & Committee Rooms and also offsite video storage	45,000		
	IBM	IBMS/Cognos support	25,000	25,000	25,000
	IT Security SME	Cyber Security Assessment/remediation	85,000		
	LIMS	LIMS Reconfiguration and accreditation and compliance		25,000	25,000
	MAXIMO	On-call services for enhancement and support		30,000	30,000
	Microsoft	Sharepoint/BDMS support	25,000	50,000	50,000
	Network Consulting (Plannet)	Network consulting for backbone architecture.	30,000		
	Oracle	Oracle OEBS support	100,000	100,000	100,000
	Oracle	PeopleSoft support	25,000	50,000	50,000
	P&T	Performance Testing		5,000	5,000
	RGB	On Call services as needed to support Filenet V5.5	20,000	20,000	20,000
	SME	Cisco Planning and Design Services integrating Cisco with Data Center technologies: ISE, SDWAN, etc		45,000	45,000
	SME	Cybersecurity Incident Response and Forensics, Cybersecurity assessment and remediation		50,000	100,000
	SME	FCC License Coordination - Provides frequency clearance, interference survey studies as required to obtain public notice and FCC licenses.		2,000	2,000
	SME	Managed Security Operations Services		100,000	250,000
	SME	Network Architecture Services to provide infrastructure technology integration and planning: Cisco, Palo Alto, F5, Arista, Vmware, SDWAN, etc		50,000	50,000
	SME	On-call services - Incident Reporting		25,000	25,000
	SME	P&T (non-capital)		130,000	
	SME	PCRP Support Services for 20% Refresh			210,000
	SME	Pen Test, Risk Management, Threat Analysis, Systems Hardening		100,000	100,000
	SME	Placeholder for On-Call Database Services		100,000	100,000
	SME	Prof. & Tech. to Support BA Team (Ref. reduction of PCN 0852,4603,4604, 4605)		450,000	750,000
	SME	Ref. 4606 - Peak Workload		203,977	225,626
	SME	SME related to 'on call' services	124,000		
	SME	SME related to business process improvements, initiatives, and requirements definition that do not reach capitalization threshold.	58,500	100,000	100,000
	SME	SME support for server infrastructure services		50,000	50,000
	SME	Support for HQ Relocation		281,300	135,000
	SME	Support for PCRP		860,000	

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Information Technology

Office of IT Group Manager

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Professional Services	SME	Telephone Services - Provides on going support solving Unify problems: patching, upgrades, system alternatives, etc		45,000	45,000
	TBD	(DL + Additives)_	96,524		
	TBD	External services associated with HQ Seismic Relocation Project	190,500		
	TBD	External services associated with PC Replacement Project	821,440		
	TBD	GIS Vendor Services to assist GIS Infrastructure upgrades	40,000		
	TBD	GIS Vendor Services to assist with new GIS Infrastructure configuration and support		40,000	40,000
	TBD Mwdh2o.com	Support EA websites	8,000	50,000	100,000
	TBD-Exchange and UNIX expertise	Data Center services for Union Station and Lake Mathews	20,000		
	Work Technology Inc	WorkTech support	25,000	25,000	25,000
Total Professional Services			**1,848,964**	**3,212,777**	**2,864,126**
Repairs & Maintenance - Outside Services	Accuvant	Repair & Maint for remote access appliance which enables staff to remotely control power etc.	6,500	7,000	8,000
	Cibola	To provide Service and Maintenance on Equipment in the Board Room and Committee Rooms		40,000	42,000
	Cisco SmartNet	IT Hardware Maintenance for routers and switches for business network (SmartNet + DHD combo)		160,000	176,000
	Cisco SmartNet	(NEW BSDR II) IT Hardware Maintenance for routers and switches for Business network.	9,000		
	Cisco SmartNet	IT Hardware Maintenance for routers and switches for business network	150,000		
	EMC (SAN)	Repair and Maintenance for Enterprise Servers. Increase due to additional HP systems off 3-yr warranty. HW Support contracts for part replacement and system repairs due to failure covering day and evening support with 4-hour response times. Only critical server systems are covered with these contracts, which support systems such as Metropolitan's Oracle Financials, Peoplesoft, GIS, SCADA, and user data areas.	216,000		
	EMC Switches	Repairs and maintenance associated with EMC switches		6,500	147,000
	EMC Unity	See Detailed List		50,000	99,000
	Granicus	Granicus streaming media and webcasting in support of the Board Room and Committee Rooms		48,000	50,400
	HP, UNIX, Windows	Repair and Maintenance for Enterprise Servers. Increase due to additional HP systems off 3-yr warranty. HW Support contracts for part replacement and system repairs due to failure covering day and evening support with 4-hour response times. Only critical server systems are covered with these contracts, which support systems such as Metropolitan's Oracle Financials, Peoplesoft, GIS, SCADA, and user data areas.	200,000		
	MAS Contract	See Detailed List		115,000	120,000
	Mwdh2o.com	Support EA websites	132,000		
	Network Load Balancers F5 (Trace 3)	Communication hardware maint for appliances that perform load balancing for internet and enterprise apps.	70,000	77,000	85,000
	Palo Alto	(New) Palo Alto Maintenance for new Fire Wall and Global Protect	30,000		
	Palo Alto	Palo Alto Maintenance for new Fire Wall and Global Protect - LM DR($30k), Gene($3K)		85,800	95,800
	Quest	See Detailed List		75,000	75,000
	SME	3D Printer Support and Maintenance		1,000	1,000
	SME	Oracle Appliance for PCRS, AP Imaging, IBMS		15,000	15,000
	SUN	Centralized back-up system		25,000	30,500
	Source Graphics	GIS Plotter Support and Maintenance	1,500		
	Source Graphics	Service for Plotters in Engineering, WSO, IT and various field locations - One master agreement.	38,000	38,000	38,000
	Sun	Centralized backup system	25,000		
	Telephone Sys. Maint. (VoIP - Unify)	Hardware Licensing for Unify management, etc. VOIP Maintenance for Telephone system.	350,000		
	Telephone System Maintenance	Hardware Licensing for Unify management, etc. VOIP Maintenance for Telephone system, & Patching		375,000	413,000
	Two-Way Radio Maint. (BearCom)	(New) Two-Way Radio maintenance service (BearCom)	200,000		
	Two-Way Radio Maintenance	Two-Way Radio maintenance service (BearCom)		200,000	220,000
	Video Conferencing	Phase out Cisco, add in Smartboard and new video conf. equipment		25,000	28,000
	Video Conferencing (Cisco)	Cisco Video Conferencing service, callibrate, repair & replace throughout Metropolitan	14,500		
Total Repairs & Maintenance - Outside Services			**1,442,500**	**1,343,300**	**1,643,700**

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Training	"Oracle, Microsoft and Maximo"	"Training for up to 4 FTE's on Oracle, Peoplesoft & Sharepoint."	10,000		
	ACTUATE	Business Intelligence Reporting Tool/With Maximo 7.5 (2 FTE)	5,000		
	Cognos	Cognos Technology (2 FTE's)	6,000	6,000	6,000
	Conference Related	Registration for conferences and seminar (SCADA, and Water Utility).		2,500	2,500
	Disaster Recovery	Disaster Recovery/Business ContinuityTraining Seminar	1,200		
	Global Industrial Controls System	Global Industrial Controls System certification	6,000		
	IBM	IBM Conference	1,500	1,500	1,500
	ITIL	ITIL Trainer Certification - 1 FTE		1,500	1,500
	Lynda.com	On-line training	1,500		
	Microsoft	Microsoft Developer License Training (SPTech)	3,000	3,000	3,000
	Microsoft & Quickstart	Training may include Microsoft annual Tech ED conference, Unix conference, System Center, VMWare, NetBackUp, Storage Seminar, and/or general technical training.	14,000	14,000	14,000
	OSI Soft	Control Systems Software	5,000		
	Oracle	Oracle Conference	1,500		
	Oracle	Training for Technology upgrades (Oracle/Peoplesoft)	21,000	21,000	21,000
	Oracle, Microsoft and Maximo	Training for up to 4 FTE's on Oracle, Peoplesoft & Sharepoint		10,000	10,000
	Oracle/IBM	Conference Registration	1,500	2,500	2,500
	PMI	PDU Credits - 6 FTE		15,000	15,000
	Plural Sight	Online IT Courses District Wide		40,000	
	PluralSight	Online IT Courses District Wide			40,000
	PluralSight	PluralSight Training	2,400		
	Quick Start	Business Analytics Development	9,000		
	Quick Start	Design and Develop Mobile Technology Apps	10,000		
	SANS	3 FTE - SANS Institute Training		25,000	
	SANS	5 FTE - Advanced SANS Institute Training			40,000
	SANS	Enterprise Cybersecurity Training		60,000	60,000
	SME	DR Training		2,000	2,000
	SME	Emerging Technology Training	6,500	6,500	6,500
	SME	GIS and CAD/ProjectWise support training		7,000	7,000
	SME	LIMS Admin Training		15,000	15,000
	SME	MAXIMO Admin Training		15,000	15,000
	SQE	1 FTE. QA Certification	2,000		
	Scrum	Scrum Trainer Certification - 1 FTE		1,500	1,500
	Skillsoft	Online IT Courses District Wide	12,000		
	TBD	"Up to 8 FTE's to attend classes in VOIP, CISCO router/switches & fiber training"	16,000		
	TBD	TBD		3,500	3,500
	TBD	Up to 8 FTE's to attend classes in VOIP, CISCO router/switches & fiber training		16,000	16,000
	Technical/PM Training	Training for org 1043 (PMP and Technical Disciplines, e.g., Functional Safety).		7,500	7,500
	Various	BA Training		1,500	1,500
	Various	CIP related training that cannot be charged to capital projects		18,500	18,500
	Xamarin	Xamarin University	2,000		
	tbd	"Project Management related training (e.g. Microsoft Project Professional, Project Server, Cost Estimating)"	2,000		
	tbd	GIS and CAD/ProjectWise support training	7,000		
	various	CIP related training that cannot be charged to capital projects	18,503		
	Total Training		**164,603**	**296,000**	**311,000**
Travel	"Oracle, MicroSoft"	Travel for OpenTech Ed	3,000		
	CES	1 FTE. Consumer Electronic Show	1,000	3,000	3,000
	CES	Consumer Electronic Show	3,000	3,000	3,000
	Cognos/IBM	Travel in connection with Conferences	2,500	2,500	2,500
	Conference Related	Travel related to conferences (GIS, SCADA, and Water Utility).		5,000	5,000
	Conference Travel	Travel associated with AWWA ACE 2018 Las Vegas presentation.	3,000		
	Disaster Recovery	Disaster Recovery Training Seminar	1,000		
	ECM/Oracle	Travel in connection with conferences	2,500		

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Travel	EWS Related	Travel related to conferences (GIS, SCADA, and Water Utility).	10,000		
	Gartner	1 FTE. Gartner Training	3,000		
	Gartner	Travel to Data Center Conference	1,000		
	Local Travel	"travel associated with Cognos, Visual Studio and Microsoft training"	1,200	1,200	1,200
	Microsoft SharePoint Conference	Travel in connection to Training		4,000	4,000
	Oracle	Oracle Conference	2,500	2,500	2,500
	Oracle	Travel for 2 FTE's OpenWorld			5,500
	Oracle	Travel for 2 FTE's for OpenWorld		5,000	
	Oracle	Travel in connection with Oracle Conference	2,500	2,500	2,500
	PMI	Travel to local training	500		
	PluralSight/Xamarin University, SPTechCon	Travel in connection to Training	4,000		
	SME	Infrastructure Travel associated with conferences and training		4,000	4,000
	SME	Microsoft Conference		5,000	5,500
	SME	Oracle Conference		5,000	5,500
	SME	Travel associated with ESRI User Conference,		3,000	3,000
	SME	Travel associated with GIS Developer Conferences and Training		3,000	3,000
	Starwest	Travel for DEVOPS West		1,000	1,000
	TBD	Travel in connection with conferences	5,500		
	TBD	Travel in connection with training & conferences		10,000	10,000
	Travel	Travel associated with BA Training		500	500
	Travel	Travel associated with conferences & meetings	5,000	5,000	5,000
	Utility Mgt, WEFTEC ACE	Travel related to conferences	6,000	6,000	6,000
	Various	(New) Add travel associated with IT staff conducting UAV missions (2 FTE)		6,000	6,000
	Various	Travel associated with training which may include Microsoft annual Tech ED conference, Unix conference, System Center, VMWare, NetBackUp, Storage Seminar, and/or general technical training.	3,000	3,000	3,000
	Various	Travel for Director of IT (Gartner and conferences)		3,500	4,000
	Various	Travel to support training		5,000	5,000
	tbd	"Travel related to training, seminars and prof. development."	500		
	tbd	"travel associated with ESRI User Conference, Cad User Conference and training"	2,000		
	tbd	Lodging and other travel expenses associated with Conferences and Training	2,000		
	tbd	Travel for DEVOPS West	1,000		
	various	Travel to support training for the IT Section Manager	3,000		
	various	travel to support training	5,000		
		Total Travel	**73,700**	**88,700**	**90,700**
		Total Office of IT Group Manager	**3,799,427**	**5,694,587**	**6,009,586**
		Total Information Technology	**3,799,427**	**5,694,587**	**6,009,586**