

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Chief Administrative Officer Group

Version 1

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

Chief Administrative Officer Group

00940-Office of Administrative Services Section Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	CAPPO	CA Assoc of Public Procurement Officials		130	130
	Grants	Various Grant Membership		170	170
	NIGP	The Institute for Public Procurement		100	100
	WERC	Warehousing and Education Research Council		300	300
Total Memberships				700	700
Outside Services - Non Prof	ECM Backfile Conversion	Scanning and Digitizing documents as part of ECM project		1,157,100	1,352,900
Total Outside Services - Non Prof				1,157,100	1,352,900
Professional Services	E-CIVIS	Consulting Service for Grants		11,000	11,000
	Oracle	Maximo Oracle Interface		50,000	
	Oracle	MyWarehouse Oracle Interface			50,000
	Various	Consulting Services for Grant Writing			25,000
	eCivis	Consulting/Subscription Services - Grant funding	11,000		
Total Professional Services			11,000	61,000	86,000
Training	Adobe	Adobe AEM Sites for web content and mobile solution (2)		4,000	
	TBD	Various	1,100		
	TBD	Various training opportunities for Pr AA and Sr AA for WSA	5,000		
	Various	Training and seminar costs for Office of the Section Manager	6,000		
	Various	Various grant training for Pr AA		5,000	2,000
	Various	Various training for Pr AA and Sr AA for Workskill Assessment		4,000	2,000
	Various	Various training for Section Mgr		5,000	2,000
Total Training			12,100	18,000	6,000
Travel	AWWA	American Water Works Association		5,000	5,000
	CAPPO	California Association of Public Procurement Officials		1,000	1,000
Total Travel				6,000	6,000
Total 00940-Office of Administrative Services Section Mgr			23,100	1,242,800	1,451,600

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

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00980-Contracting Services Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	California Association Of Public Purchasing Officials	"Provides training, information and state regulations for public procurement officials"	300	300	
	California Association Of Public Purchasing Officials	California Association Of Public Purchasing Officials			300
	National Institute of Governmental Purchasing	"Provides training, resource library, certification and monitors changes in federal or state regulation of public purchasing functions"	200	200	200
	Oracle Applications Users Group	"Membership in Oracle User group which provides training, resources, and contacts for Oracle"	1,000	1,000	1,000
	Warehouse Education and Research Council	Membership in Warehouse Education and Research Council	300	300	300
Total Memberships			1,800	1,800	1,800
Outside Services - Non Prof	Dun & Bradstreet			10,000	10,000
	Periscope			600	600
	PlanetBids	PlanetBids is a hosted application for E-procurement activities, used by Contracting Services Unit and Business Outreach. Contracting Services uses the application for bidding solicitations. Business Outreach uses the Contract Management and Contract Compliance modules. The use of PlanetBids has reduced solicitation process time and costs; resulting in increased bid responses and more competitive bids.	57,800		
	PlanetBids			51,000	51,000
	Polaris	National Institute of Government Purchasing (NIGP) Commodity Codes.	500		
Total Outside Services - Non Prof			58,300	61,600	61,600
Professional Services	TBD	MWDdepot and continued development of online contracting training modules	12,900		
	TBD			12,900	12,900
Total Professional Services			12,900	12,900	12,900
Training	Articulate/Prezi	Continue access to the Articulate and Prezi tools for training		1,500	1,500
	NIGP	Registration for various training including NIGP forum		900	900
	TBD	Registration for various training including NIGP forum	900		
Total Training			900	2,400	2,400
Travel	National Institute of Governmental Purchasing	Travel for NIGP conference	1,800	1,800	1,800
	Oracle Applications Users Group	Travel for OAUG conference	1,100	1,100	1,100
	TBD	"Mileage reimbursement for site visits, job walks and vendor follow up"	400		
Total Travel			3,300	2,900	2,900
Total 00980-Contracting Services Unit			77,200	81,600	81,600

00981-Document Services Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	AIIM	Association for Information and Image Management membership	200		
	AIIM	The AIIM membership is frequently used as resource tool for industry best practices in the area of Records Management, ECM, IG, and other related topics.		200	200
Total Memberships			200	200	200
Total 00981-Document Services Unit			200	200	200

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

Chief Administrative Officer Group

00987-Environmental Planning Section

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	American Academy of Environmental Engineers	Provide updated information environmental engineering issues	200		
	American Institute of Certified Planners (AICP)	American Institute of Certified Planners (AICP)		700	700
	American Institute of Certified Planners (AICP)	Technical knowledge in Environmental Planning	700		
	Association of Environmental Professionals	Provide updated information on environmental laws and issues	500	900	900
	CEQA Guidelines and Fish & Game Code Updates	References including latest CEQA guidelines and fish & gamecodes	2,600		
	California Bar Fees	Required by the State of California for technical knowledge in Environmental Planning	900	900	900
	California Natural Diversity Database	Access to online database concerning multi-species codes/guidelines	400	400	400
	Ecological Society of America	Ecological Society of America		150	150
	Pest Control License	Technical knowledge in Pest Control	100	150	150
	Practice Under the California Environmental Quality Act	Required by the California Environmental Quality Act	500	300	
	Professional Wetland Scientist			300	300
	Required by the California Environmental Quality Act	Required by the California Environmental Quality Act			300
Total Memberships			5,900	3,800	3,800
Professional Services	Consultants: On-call General and Technical Environmental Consultants	"Technical/environmental services: Foothill feeder monitoring		100,000	
	Consultants: On-call General and Technical Environmental Consultants	"Technical/environmental services: WSO repairs/maintenance, CEQA permitting, Bay-Delta conservation plan support,water transfers,Foothill feeder monitoring, shutdowns. Reduced back to orginal amount."			700,000
	Consultants: On-call General and Technical Environmental Consultants	"Technical/environmental services: WSO repairs/maintenance, CEQA permitting, Bay-Delta conservation plan support,water transfers,shutdowns. Reduced back to orginal amount."		700,000	
	Consultants: On-call General and Technical Environmental Consultants	Consultants: On-call General and Technical Environmental Consultants	550,000		
Total Professional Services			550,000	800,000	700,000
Training	AEP NEPA Training	Technical knowledge: provides valuable information to help in the preparation of MWD first NEPA document.			175
	AEP NEPA Training	Technical knowledge: provides valuable information to help in the preparation of MWD first NEPA document.		175	
	AEP SCAQMD Annual Update	Technical knowledge: Annual update on SCAQMD rules/regulations		20	20
	Annual California Native Plant Society Workshops	Technical workshops: assess and mitigate impacts to sensitive plants and plant communities; invasive plant controls; and restoring rare plant populations; along with getting case studies	1,300	1,200	1,200
	CA Association of Environmental Professionals CEQA Workshop Southern CA	"Technical training: new laws, court cases, and strengthens EPT's ability to provide strong CEQA support to MWD projects and activities"	400	400	400
	CA Preservation Foundation Workshop	Technical workshop: focuses of various preservation topics including the use, maintenance, and preservation of historic structures.		200	200
	CEQA Workshop Series-Local	Technical knowledge: CEQA current information and trends	800	2,000	2,000
	Desert Tortoise Surveying Techniques	Technical knowledge: handling and advising Desert OPS personnel & contractors to avoid impacting desert tortoise	600	350	
	LCR MSCP - Colorado River Aquatic Biologists Meeting	Technical knowledge: general fisheries and aquatic-related discussions relative to a common river system	100	25	25
	LCR MSCP - Colorado River Terrestrial and Riparian Species Workshop	Technical knowledge: native restoration and natural resources monitoring and research	100	25	25
	Law Seminars International	Technical seminars: planning and CEQA practitioners on topics related to EPT staff duties	1,600	1,400	1,400
	Specialized Wetlands Training	Technical knowlege: Support permitting activities including: wetland delineations, bio assessments, permit application and other regulatory compliance		1,750	1,750

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

Chief Administrative Officer Group

00987-Environmental Planning Section

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Training	Technical Seminars/Various Topics	"Technical knowledge: maintenance of staff DHS certifications, desalination, microfiltration, sustainability, reliability, WTP design"	1,100	800	800
	Wetlands Training Institute	Technical knowledge: regulatory issues regarding wetlands and yearly updates	2,200	1,500	1,500
Total Training			8,200	9,845	9,495
Travel	AEP Conference	"Technical knowledge: environmental issues related to CEQA, NEPA, ESA and environmental law"	3,000	2,400	2,400
	American Planning Association Conference	Provides staff with knowledge dealing with various planning and policy topics on a variety of environmental issues	1,600	1,300	1,300
	Annual California Native Plant Society Conservation Conference	Technical knowledge: current statewide trends on restoration efforts & strategies on controlling invasive plants	1,300	1,500	800
	Business Meetings on Northern CA/SWP Programs	Technical knowledge: Consult with local/state/federal agencies on water transfers, exchanges and related issues		2,500	2,500
	Business Meetings/CEQA Workshops	"Technical knowledge: Provide staff with expertise on a variety of CEQA-related information"		400	400
	Business Meetings/CRA Programs & CEQA Meetings	"Technical knowledge: CRA Programs, pending legislation issues related to CEQA & ESA"	2,000	1,500	1,500
	Business Meetings/State/Federal Agencies	"Technical knowledge: Quagga mussel controls and O&M permitting, environmental clearance"	2,500	1,500	1,500
	CA Association of Environmental Professionals Conference	"Technical knowledge of issues impacting CEQA, NEPA, ESA, and other environmental laws"	6,000	5,000	5,000
	CA Bar Environmental Law Conference	Provides staff with CEQA updates, regulatory reforms, Greenhouse Gas legislation and other environmental laws		1,500	
	CA Preservation Foundation Conference	Provide staff with current information on various preservation topics			1,500
	CA Preservation Foundation Conference	Provides staff with current information on various preservation topics		1,500	
	CA Water Policy Conference	Provides staff with new ideas and perspectives on California's water supply challenges		800	800
	CA Weed Science Society Conference	Provides staff with knowledge dealing with various weed science and technology issues		600	600
	CEQA Workshop Series	Technical knowledge: CEQA	2,000		
	CLE Endangered Species Conference	Provides staff with state and federal level information towards endangered species	2,500	2,000	2,000
	California Bar Environmental Law Conference	Provides staff with CEQA updates, regulatory reforms, Greenhouse Gas legislation and other environmental laws			1,500
	Carbon World GHG Conference	Technical knowledge: Provides background and technical discussions on carbon and climate policy topics		2,000	
	Colorado River Aquatic & Terrestrial Species Meetings/Workshops	"Technical knowledge for the lower Colorado River watershed, natural resource and restoration"	2,000		
	Desert Tortoise Training	Provides staff with knowledge regarding desert tortoise		200	200
	Ecological Society Conference	Provides staff with current information in the field of ecology and build relationships with federal, state, and municipal agencies		1,500	1,500
	Emergencies/Acts of Vandalism	"Environmental support for emergencies on matters associated with unforeseen emergencies (i.e. fires, flooding, vandalism)"	1,500		
	LCR MSP Conference	Technical knowledge: Provides Endangered Species Act compliance information at state and federal level		3,000	3,000
	Law Center International	Technical knowledge: Provides background and technical training on CEQA, legislation, traffic, air emissions and other environmental laws			1,200
	Miscellaneous Travel Expenses	"Miscellaneous travel related expenses: mileage, parking, meals"	4,500	4,000	4,000
	Natural Water Resources Association	"Provides staff with knowledge on drought related projects on the local, state & federal level focusing on the mitigating impacts"	2,500		
	Specialized Wetlands Training	Provides staff with knowledge dealing with wetland delineations, biological assessments, permit application preparation and other regulatory compliance		3,000	3,000
	Technical Seminars/Environmental Issues	"Technical knowledge: CEQA-Air Quality Modeling, Biological survey techniques, Greenhouse gas emissions"	1,500		
Western Urban Water Coalition (WUWC)	Provides staff with opportunities to network with others in discussions regarding water challenges in Western U.S.		3,000	3,000	
Wetlands Training Institute	Technical knowledge: training on wetlands as related to regulatory requirements	1,800			

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Chief Administrative Officer Group

00987-Environmental Planning Section

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Total Travel			34,700	39,200	37,700
Total 00987-Environmental Planning Section			598,800	852,845	750,995

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

Chief Administrative Officer Group

01049-Records Mgmt and Imaging Services

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	Association for Image and Information Management (AIIM)	"National organization that provides education, research, best practices and strategies for enterprise content management, e-discovery, and email management"	200		
	Association for Image and Information Management (AIIM)	One (1) renewal and two (2) new professional memberships to a national organization that provide education, research, best practices and strategies for enterprise content management, e-discovery, and email management, at \$169.00 each. Principal Administrative Analysts and Team Manager.		500	
	Association for Image and Information Management (AIIM)	Three (3) renewal professional memberships to a national organization that provide education, research, best practices and strategies for enterprise content management, e-discovery, and email management, at \$169.00 each. Principal Administrative Analysts and Team Manager.			500
	Society of California Archivists	"Provides training on preservation and restoration of historical documents including paper, electronic and photographic media"	100		
	Society of California Archivists	Two (2) institutional memberships to provide training on preservation and restoration of historical documents including paper, electronic and photographic media at \$75.00 each. Senior Administrative Analyst and Administrative Assistant II (Succession)		200	200
Total Memberships			300	700	700
Outside Services - Non Prof	Goodwill Southern California	Secure document shredding and media destruction services	800	1,000	1,000
	Luna	Archival scanning support for photographs and maps	1,000	1,000	1,000
	MyBinding	Two-year Service Warranty Agreement		2,600	
	Pacific Title Archives	Archival imaging services for historical records, projects and drawings.		8,800	8,800
	ScanTastick or Canon	Software Support & Maintenance (with preventive maintenance added)			2,500
	Storetrieve	"Offsite storage of paper documents and historical records requiring special handling. Includes storage of Engineering drawings, specifications and paper records from all organizations within the District."	161,000	152,200	152,200
	The MicroImage Company - MCO	Performs microfilming and scanning for special projects and drawings that require expertise not available in-house such as the scanning of Plan and Profile drawings and renaming of scanned drawing file names	7,200	7,200	7,200
	Various	"Increase in off-site storage rates, increase in demand for off-site storage, and outsourcing large volumes and speciality documents that require special equipment"	83,000		
Total Outside Services - Non Prof			253,000	172,800	172,700
Professional Services	Gawain Weaver	Microfilm & microfiche preservation consulting services by Gawain Weaver at \$150.00 Per Hour for Twenty(20) Hours.		3,000	
Total Professional Services				3,000	
Repairs & Maintenance - Outside Services	"MCO - The MicroImage Company (Formerly Effective Information Resources, Inc.)"	On call service for the Microfilm reader/printer. Reader used for microfilmed documents.	1,000		
	MCO	On call service for the Microfilm reader/printer. Reader used for microfilmed documents.		1,000	
	Various	On call maintenance and repair of for finishing and bindery equipment not under an annual maintenance agreement	2,000	1,000	2,000
Total Repairs & Maintenance - Outside Services			3,000	2,000	2,000
Training	AIIM	Association of Image & Information Management (AIIM) on line training on Enterprise Content Management (ECM) for one staff member.			600
	AIIM	Electronic Records Management online class	500		
	Association of Image & Information Management (AIIM)	Association of Image & Information Management (AIIM) on line training on Enterprise Content Management (ECM) for four staff members.		1,200	
	Association of Records Management Administrators (ARMA)	One (1) Three (3) day Annual Conference, North America, base registration \$1,870 each, Principal Administrative Analysts or Team Manager		1,900	1,900
	Society of Archivist	" 3-day training on archiving , digital records management, disaster preparedness, and being efficient. The exact topics vary year to year - Records Management and Imaging Services Team.			200
	Society of Archivist	" 3-day training on archiving , digital records management, disaster preparedness, and being efficient. The exact topics vary year to year - Records Management and Imaging Services Team."	200		
	Society of Archivist	One 3-day training on archiving , digital records management, disaster preparedness, and being efficient. The exact topics vary year to year - Records Management and Imaging Services Team.		200	

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Chief Administrative Officer Group

01049-Records Mgmt and Imaging Services

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Training	Various	"ARMA, AIIM and various other industry organizations' seminars and regular meetings"	200	500	500
	Various	Enterprise Content Management (ECM) and Information Governance (IG) training for staff	4,000		
Total Training			4,900	3,800	3,200
Travel	Association of Records Management Administrators (ARMA)	Travel expenses for one (1) to attend 3-day training for Principal Admin. Analysts or Team Manager. Estimate Airfare \$1050, Hotel \$600, and meals \$150.		1,800	
	Association of Records Management Administrators (ARMA)	Travel expenses to attend 3-day training for Principal Admin. Analysts or Team Manager. Estimate Airfare \$1,050, Hotel \$600, and meals \$150.			1,900
	Society of California Archivists (SCA)	"Travel expenses to attend 3-day training on archiving, digital records, management techniques, disaster preparedness and efficiencies. Hotel=\$300; meals = \$125"	500		
	Society of California Archivists (SCA)	"Travel expenses to attend 3-day training on archiving, digital records, management techniques, disaster preparedness and efficiencies. The conference projected to be in Northern California. Transportation \$705, Hotel=\$300; meals = \$150"			1,200
	Society of California Archivists (SCA)	Travel expenses for one (1) to attend 3-day training on archiving, digital records, management techniques, disaster preparedness and efficiencies. Transportation \$350, Hotel=\$300; meals = \$150.		800	
	Various	Travel expenses to attend various industry monthly meetings and seminars.		500	500
Total Travel			500	3,100	3,600
Total 01049-Records Mgmt and Imaging Services			261,700	185,400	182,200

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

Chief Administrative Officer Group

01104-Business Mgmt Team, Admin Serv

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	Association for Commuter Transportation	Professional organization that provides information on trends and innovations to enhance efficiency and effectiveness of Rideshare program.		900	
	Association for Commuter Transportation	Professional organization that provides information on trends and innovations to enhance efficiency and effectiveness of rideshare program. Opportunities for networking capabilities, receive updated information on upcoming conferences, events and webinars, and receive updated transportation newsletters.	600		900
	Various	Grants Management Program		100	100
	Various	Grants management program	100		
Total Memberships			700	1,000	1,000
Outside Services - Non Prof	ChargePoint	ChargePoint Network services to maintain charging ports			2,300
	ChargePoint, Inc	ChargePoint Network services to maintain charging ports		2,300	
	Various	For special media presentations for Spring Green Expo	1,300		
	Various	Media Presentation - Photo Mounting for Spring Green Expo Event		2,300	2,300
	Various	Photo Booth for Spring Green Expo Event		3,000	
	Various	Table cloth cleaning service for Spring Green Expo Event		2,100	2,100
	Various	Photo Booth for Spring Green Expo Event			3,000
Total Outside Services - Non Prof			1,300	9,700	9,700
Training	ACT	Association of Commuter Transportation	1,250		
	Association of Commuter Transportation	Professional organization that provides information on trends and innovations to enhance efficiency and effectiveness of rideshare program.		1,250	1,250
	California Green Summit	In support of Spring Green	1,250		
	California Green Summit	Sustainability Conference in support of Spring Green		1,250	1,250
	SCAQMD ETC Training	Employee Transportation Coordinator (ETC) training is the Employee Commute Reduction Program (ECRP) to certify individuals who will implement Rule 2202.		200	
	Various	Grants training	2,000		
Total Training			4,500	2,700	2,500
Travel	TBD	Assoc for Commuter Transportation Conference Travel Expense		1,000	1,000
	TBD	Assoc for Commuter Transportation conference travel expense	600		
	TBD	California Green Summit Sustainability Conference Travel Expense (April 2018)		1,500	
	TBD	California Green Summit Sustainability Conference Travel Expense (April 2019)			1,500
	TBD	Misc mileage for section support services	500		
	TBD	Other Travel Expenses for local sustainability conferences	1,000		
Total Travel			2,100	2,500	2,500
Total 01104-Business Mgmt Team, Admin Serv			8,600	15,900	15,700

01105-Procurement Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	California Association Of Public Purchasing Officials	"Provides training, information and state regulations for public procurement officials"	500	500	500
	National Institute of Governmental Purchasing	"Provides training, information and state regulations for public procurement officials"	600	600	600
Total Memberships			1,100	1,100	1,100
Outside Services - Non Prof	Dun & Bradstreet	Credit Reporting Service	10,000		
Total Outside Services - Non Prof			10,000		
Training	TBD	"CAPPO, NIGP and Other training"	3,900	3,900	3,900
Total Training			3,900	3,900	3,900
Travel	TBD	"Site Visits to support procurement processes, and training"	500	500	500
Total Travel			500	500	500
Total 01105-Procurement Team			15,500	5,500	5,500

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01106-Inventory Management Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	Nestles	Water for salvage warehouse		400	400
Total Outside Services - Non Prof				400	400
Training	TBD	Training for SR Admin		1,000	1,000
Total Training				1,000	1,000
Travel	TBD	Site visits to support inventory processes Gene camp and transponders	800	800	800
Total Travel			800	800	800
Total 01106-Inventory Management Team			800	2,200	2,200

01107-Professional Service Contract Dev Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	California Association Of Public Purchasing Officials	"Provides training, information and state regulations for public procurement officials"	100	200	200
	National Institute of Governmental Purchasing	"Provides training, information and state regulations for public procurement officials"	200	200	200
Total Memberships			300	400	400
Training	PlanetBids	Registration for PlanetBids conference	200		
	TBD	Webinar trainings	2,900	3,000	3,500
Total Training			3,100	3,000	3,500
Travel		Mileage for pre=proposal	100	100	100
Total Travel			100	100	100
Total 01107-Professional Service Contract Dev Team			3,500	3,500	4,000

01111-Technical Writing Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	Society for Technical Communication	"Access to technical writing tools, seminars and a network communication as well as professional journals, education and discounts for print media and software"	400	400	400
Total Memberships			400	400	400
Repairs & Maintenance - Outside Services	Brown & Caldwell	Brown & Caldwell Online Manual System (OMS) Maintenance	5,000		
Total Repairs & Maintenance - Outside Services			5,000		
Training	Various	"Staff to attend meetings, such as the Society of Technical Writing meeting"	300		
Total Training			300		
Travel	TBD	Projected mileage for employees who may have to use their own vehicles for business purposes. At 2017 rate of 55 cents/mile, this translates to approx. 370 miles		200	200
	TBD	Travel to field sites to support technical manuals, event reviews, and maintenance documentation. Benefit to MWD: provide document changes to address audit findings, process changes, and meet safety regulations in accordance with schedule and quality requirements.	200		
Total Travel			200	200	200
Total 01111-Technical Writing Team			5,900	600	600

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Chief Administrative Officer Group

01263-Warehousing Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	Warehouse Ed & Research	Membership in Warehouse Education and Research Council	300	900	900
Total Memberships			300	900	900
Outside Services - Non Prof	Nestles	Bottled Water for Warehouse		700	700
Total Outside Services - Non Prof				700	700
Training	TBD	Training for staff	600	600	600
	WERC	External WERC training	500	600	600
Total Training			1,100	1,200	1,200
Travel		Travel for warehouse personnel when they travel directly from home to alternate work locations or when pool vehicles are not available	1,900	2,500	2,500
Total Travel			1,900	2,500	2,500
Total 01263-Warehousing Team			3,300	5,300	5,300
Total Chief Administrative Officer Group			998,600	2,395,845	2,499,895