

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Team

Filtered By – External Affairs

Version 1

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

External Affairs

00005-State Legislative Services

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	C&R News		240	240	240
	Unspecified	Subscriptions ordered through EBSCO service	3,260	3,260	3,260
Total Memberships			3,500	3,500	3,500
Professional Services	"JGC Government Relations, Inc."	Advancing BDCP	185,000	185,000	185,000
	"Sloat, Higgins, Jensen"	Implementation of governance structure for SWP	185,000		
	"Sloat, Higgins, Jensen"	Lobbying		185,000	185,000
	Capitol Advocacy	Advancing BDCP	185,000		
	Capitol Advocacy	Lobbying		185,000	185,000
	Conservation Strategic Group	Delta strategy	185,000		
	Pelote Strategic Consulting	Lobbying		185,000	185,000
Total Professional Services			740,000	740,000	740,000
Repairs & Maintenance - Outside Services	TBD	Repair of office equipment	600	600	600
Total Repairs & Maintenance - Outside Services			600	600	600
Travel	Unspecified	"Travel related to legislative activities, Board meetings, special events and legislative trips."	55,000	55,000	55,000
Total Travel			55,000	55,000	55,000
Total 00005-State Legislative Services			799,100	799,100	799,100

00790-Federal Legislative Services

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	Subscriptions	"AMWA (\$2,000), Calif. Inst. for Federal Policy (\$500),"	2,500	2,500	2,500
	Subscriptions	"Package that includes: Climatewire, Environment & Energy and Greenwire"	8,000	10,500	10,500
	Subscriptions	CQ Roll Call---PDF Edition	898	898	898
	Subscriptions	The Hill--Digital Edition	175	175	175
Total Memberships			11,573	14,073	14,073
Outside Services - Non Prof	TBD	Expenses for special events for legislative representatives	2,000	2,000	2,000
Total Outside Services - Non Prof			2,000	2,000	2,000
Professional Services	"Bartlett, Bendall & Kadash"	Regional water conservation management/BDCP	130,000		
	Kadash & Associates	Lobbying		185,000	185,000
	McGuire Company	Represents MWD on authorizing & appropriations legislation	70,000		
	TBD		255,000		
	Van Ness Feldman	Lobbying		160,000	160,000
Total Professional Services			455,000	345,000	345,000
Repairs & Maintenance - Outside Services	TBD	Repair of office equipment	700	700	700
Total Repairs & Maintenance - Outside Services			700	700	700
Travel	Unspecified	"Travel related to legislative activities, Board meetings and special events."	35,000	46,000	46,000
Total Travel			35,000	46,000	46,000
Total 00790-Federal Legislative Services			504,273	407,773	407,773

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00926-Media Communications Services Section

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	Ebsco	Web design and copy editing materials; newspaper subscriptions	2,000		
	Ebsco	Web design and copy editing materials; newspaper subscriptions (LA Times, OC Register, Wallstreet Journal, Western Water)		3,200	3,200
Total Memberships			2,000	3,200	3,200
Outside Services - Non Prof	"Presentation Media, Inc."	"Various signs, posters and displays, i.e. exhibits"	13,500	13,500	13,500
	Business Wire	News release and advisory distribution	25,000	25,000	25,000
	Meltwater News	TV and Radio monitoring service	25,000	25,000	25,000
	Mr. Master	"Duplication of CD-Roms, DVDs and videotapes"	3,000	3,000	3,000
	Point 360	"Reallocated \$3K to Graphics for FY2017-18 January 2017. Duplication of CD-Roms, DVDs and videotapes"	7,000		
	Point 360	Duplication of CD, DVDs and videotapes"		7,000	7,000
	TBD	"Reallocated \$3,250 to Graphics for FY 2017-18, January 2017. Freelance writing services, special needs for publications"	8,250		
	TBD	"Reallocated \$3K to Graphics for FY 2017-18, January 2017. Graphic design for brochures and other printed materials"	7,000		
	TBD	"Transporting MWD large exhibits for conferences, i.e. CRWUA"	6,000	6,000	6,000
	TBD	Freelance writing services, special needs for publications"		8,250	8,250
	TBD	Graphic design for brochures and other printed materials"		7,000	7,000
	TBD	MWDh2o Website Related Services		200,000	75,000
	TBD	Photography services	10,000	10,000	10,000
	TBD	Undetermined EA Activies		47,850	47,850
	Translations Unlimited	On-call translation services	5,000	5,000	5,000
	Transperfect Translations	On-call translation services	2,400	2,400	2,400
Total Outside Services - Non Prof			112,150	360,000	235,000
Professional Services	Specialized Marketing Services	Materials storage and fulfillment (online brochure delivery)	15,000	15,000	15,000
	TBD	MWDH2o Website Redesign		848,666	316,334
	TBD	Online Outreach Consulting		25,000	25,000
	TBD	Project (Targeted) Website Design and Programming		20,000	20,000
	TBD	Training consultants	25,000	25,000	25,000
	TBD	Video production and editing	30,000	30,000	30,000
	TBD	Web design and programming	20,000		
	TBD	bewaterwise redesign request	22,000	22,000	22,000
Total Professional Services			112,000	985,666	453,334
Repairs & Maintenance - Outside Services	Undetermined	Repair of exhibit equipment, camera and/or video		1,000	1,000
Total Repairs & Maintenance - Outside Services				1,000	1,000
Training	Unspecified	Media relations	2,000	2,000	2,000
Total Training			2,000	2,000	2,000
Travel	Unspecified	"Public Affairs outreach, press checks, and press events (\$8,000) and media trips (\$50,000). Reallocate \$21,000 for FY2017-18 Jan 2017"	37,000		
	Unspecified	Public Outreach, press checks, and press events (\$8,000) and media trips (\$29,000)		37,000	37,000
Total Travel			37,000	37,000	37,000
Total 00926-Media Communications Services Section			265,150	1,388,866	731,534

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

External Affairs

00929-External Affairs, Office of Group Manager

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	NY Times/Digital	Group Manager subscription		200	200
Total Memberships				200	200
Outside Services - Non Prof	TBD	Special or unanticipated need for services	3,000	3,000	3,000
Total Outside Services - Non Prof			3,000	3,000	3,000
Professional Services	"Greenberg Traurig, LLP"	"Strategy and outreach with civic leaders in No. California, including public policy objectives"	125,000		
	Attore & Associates	Government Relations		96,000	96,000
	Attore & Associates	SWP solutions and BDCP	96,000		
	Dakota Communications	Provide strategic legislative advice on key MWD initiatives	96,000		
	Estolano LeSar Perez	Government Relations		130,000	130,000
	Estolano LeSar Perez	Strategy development for awareness of Met's policy initiatives	130,000		
	Responsible Solutions	Government Relations		96,000	96,000
	Sustainable Strategies	Government Relations		140,000	140,000
	The Hunter Group	Strengthen communications about water and resource issues with Northern CA stakeholders	100,000		
Total Professional Services			547,000	462,000	462,000
Repairs & Maintenance - Outside Services	TBD	Repairs/maintenance for office equipment as needed	500	500	500
Total Repairs & Maintenance - Outside Services			500	500	500
Training	TBD	Management & technical training for staff	500		
	TBD	Management/technical training for staff		500	500
Total Training			500	500	500
Travel	TBD	"Staff travel for Board & Committee meetings and special events. Reallocate \$10,000 for FY2017-18"	55,000		
	TBD	Staff travel - Board & Committee meetings, special events.		69,000	69,000
Total Travel			55,000	69,000	69,000
Total 00929-External Affairs, Office of Group Manager			606,000	535,200	535,200

00953-Office of Media and Comm Section Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	Undetermined	Industry related		500	500
Total Memberships				500	500
Outside Services - Non Prof	Undetermined	Annual Crisis Communications exercise with member agencies \$20,000		20,000	20,000
Total Outside Services - Non Prof				20,000	20,000
Professional Services	Monterey Digital and JMS Video	This is to cover events that require a contractor to assist with video shoots where staff is either unavailable or require additional support	4,000	4,000	4,000
Total Professional Services			4,000	4,000	4,000
Repairs & Maintenance - Outside Services	Various	"On-call equipment repairs as needed for video cameras, editing stations, video decks, etc."	1,100	1,100	1,100
Total Repairs & Maintenance - Outside Services			1,100	1,100	1,100
Training	Lynda.com	Videography, photography and video editing online training."	700	2,500	2,500
Total Training			700	2,500	2,500
Travel	TBD	"Travel expense for photo coverage of offsite events including Solar Cup, Cal Con Expo, World Water Forum and CRA shutdowns"	200		
	Unspecified	"Travel expense for photo coverage of offsite events including Solar Cup, Cal Con Expo, World Water Forum and CRA shutdowns"		2,200	2,200
	Unspecified	Travel for media events	2,000		
Total Travel			2,200	2,200	2,200
Total 00953-Office of Media and Comm Section Mgr			8,000	30,300	30,300

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

External Affairs

00954-Office of Conservation and Community Service Section Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	ACWA	Memberships for community outreach		37,654	37,654
	CA Chamber of Commerce	Memberships for community outreach		12,000	12,000
	CA Farm Water Coalition Ag. Water Mgmt. Council	Memberships for community outreach		2,500	2,500
	CA Found. on the Environment	Memberships for community outreach		18,000	18,000
	Coalition for Env. Protection	Memberships for community outreach		10,000	10,000
	LA Cty. Econ. Dev. Corp.	Memberships for community outreach		22,500	22,500
	TBD	New memberships and/or increased dues		25,000	25,000
	Urban Water Institute	Memberships for community outreach		2,500	2,500
	Water Education Foundation	Memberships for community outreach		26,013	26,013
Total Memberships				156,167	156,167
Outside Services - Non Prof	TBD	CRA Related Educational Exhibits		200,000	
	TBD	Consumer Attitude and Awareness Survey and focus groups	100,000	100,000	100,000
	TBD	Special Projects		250,000	250,000
	TBD	Special outreach activities	200,000		400,000
	TBD	Transferred from 45400 Profesional Svcs for Outreach related costs	100,000		
	Undetermined	Special outreach activities		400,000	
Total Outside Services - Non Prof			400,000	950,000	750,000
Professional Services	TBD	Curriculum development for school programs	25,000	25,000	25,000
	TBD	Reduced by 100K tranferred to 45500	54,700		
	Undetermined	Community Outreach activities		75,000	75,000
Total Professional Services			79,700	100,000	100,000
Training	Unspecified	Management professional training to complement inhouse training	1,000	1,000	1,000
Total Training			1,000	1,000	1,000
Travel	Unspecified	"Travel for CPP, education and conservation activities"	5,000	5,000	5,000
Total Travel			5,000	5,000	5,000
Total 00954-Office of Conservation and Community Service Section Mgr			485,700	1,212,167	1,012,167

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

External Affairs

00955-Office of Legislative Services Section Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	"Various Chambers (\$37,475); Orgs. (\$20,250) & TBD new and/or increased dues (\$40,000)"	Legislative Services related	97,725	111,905	126,905
	AWA of Ventura County (AWA)	Legislative Services related	1,500	1,500	1,500
	Association of California Cities - Orange County	Legislative Services related	5,000	5,000	5,000
	Association of General Contractors of CA	Legislative Services related	550	550	550
	Association of Metropolitan Water Agencies	Legislative Services related	500	500	500
	Building Industry Association of Riverside County - Gov't Affairs Program	Legislative Services related	750	750	750
	Building Industry Association of San Diego	Legislative Services related	595	595	595
	Building Industry Association of Southern California	Legislative Services related	15,000	15,000	15,000
	California Contract Cities Associate Member Program	Legislative Services related	5,000	5,000	5,000
	California Institute for Federal Policy Research	Legislative Services related	2,000	2,000	2,000
	California Special District Association	Legislative Services related	5,000	5,000	5,000
	Clean Tech LA Incubator Leadership Council	Legislative Services related	10,000	10,000	10,000
	Construction Industry Association on Water Quality	Legislative Services related	2,500	2,500	2,500
	Institute of Government Advocates	Legislative Services related	400	400	400
	League of California Cities- LA County Division	Legislative Services related	5,000	5,000	5,000
	Los Angeles Business Council	Legislative Services related	2,000	2,000	2,000
	Los Angeles Chamber of Commerce	Legislative Services related	12,000	12,000	12,000
	OCTax	Legislative Services related	2,000	2,000	2,000
	Orange County Business Council	Legislative Services related	5,000	5,000	5,000
	San Diego Chamber of Commerce	Legislative Services related	15,000	15,000	15,000
	San Gabriel Valley Economic Partnership	Legislative Services related	5,000	5,000	5,000
South County Economic Development Council	Legislative Services related	300	300	300	
Southern California Contractors Association	Legislative Services related	1,500	1,500	1,500	
Southern California Water Committee	Legislative Services related	10,000	10,000	10,000	
Valley Industry and Commerce Association	Legislative Services related	1,500	1,500	1,500	
Total Memberships			205,820	220,000	235,000
Professional Services	"Manatt, Phelps & Phillips"	Government Relations		130,000	130,000
	"Manatt, Phelps & Phillips"	Strategic advice on water supply issues.	130,000		
	Curt Pringle & Associates	"Assist in developing support among key businesses, community leaders and other stakeholders on BDCP"	96,000		
	Mike Roos	Develop support among businesses on state and federal regulations	130,000		
	Mike Roos	Government Relations		130,000	130,000
	Richard Katz	Advancing Metropolitan's position in Bay/Delta matters	185,000		
	Richard Katz	Government Relations		130,000	130,000
	TBD	Government Relations		255,000	255,000
Total Professional Services			541,000	645,000	645,000
Travel	Unspecified	"Legislative inspection trips (\$85,000); travel related to participation in legislative activities in Sacramento and Washington (\$20,000)"	105,000	110,000	110,000

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

External Affairs

00955-Office of Legislative Services Section Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	Unspecified	Community Leader Breakfast Briefings (6 @ \$5K)	30,000	30,000	30,000
Total Travel			135,000	140,000	140,000
Total 00955-Office of Legislative Services Section Mgr			881,820	1,005,000	1,020,000

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External Affairs

00956-Office of Business Outreach Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One	
Memberships	"Asian Business Associations - LA, OC, & SD"	Corporate Membership		3,250	3,250	
	"CleanTech LA, San Diego and Orange County"	Corporate Membership		15,000	15,000	
	"National Association of Women Business Owners -LA, OC, SD, CA, IE, VC"	Corporate Membership		6,500	6,500	
	American Indian Chamber of Commerce	Corporate Membership		2,000	2,000	
	Asian American Architect & Engineers Association	Corporate Membership		500	500	
	Black Business Association	Corporate Membership		1,500	1,500	
	Black Chamber of Commerce of Orange County	Corporate Membership		1,500	1,500	
	California Black Chamber of Commerce	Corporate Membership		1,000	1,000	
	Chamber of Commerce - LA Latino & Lake Havasu Area	Corporate Membership		1,500	1,500	
	Disabled Veterans Business Alliance of California	Corporate Membership		2,500	2,500	
	Elite DVBE	Corporate Membership		1,000	1,000	
	Filipino American Chamber of Commerce of Orange County	Corporate Membership		1,000	1,000	
	Greater Los Angeles African American Chamber of Commerce	Corporate Membership		2,000	2,000	
	Hispanic Chamber of Orange County	Corporate Membership		1,500	1,500	
	Latin Business Association	Corporate Membership		1,000	1,000	
	Los Angeles African American Chamber of Commerce	Corporate Membership		1,500	1,500	
	National Association of Minority Contractors	Corporate Membership		1,000	1,000	
	National Association of Women in Custruction - San Gabriel Chapter	Corporate Membership		500	500	
	National Latina Business Women's Association -LA & SD	Corporate Membership		3,500	3,500	
	Regional Hispanic Chamber of Commerce - Long Beach	Corporate Membership		2,000	2,000	
	Southern California Minority Business Development Agency	Corporate Membership		1,000	1,000	
	Undetermined	New memberships and/or increased dues			8,950	8,950
	Ventura County Economic Development Agency	Corporate Membership			500	500
	Women's Business Enterprise Council	Corporate Membership			800	800
		"Asian Business Associations - LA, OC, & SD"		3,250		
	"CleanTech LA, San Diego and Orange County"		22,000			
	"National Association of Women Business Owners -LA, OC, SD, CA, IE, VC"		9,500			
	American Indian Chamber of Commerce		2,000			
	Black Business Association		1,500			
	Black Chamber of Commerce of Orange County		1,500			
	California Black Chamber of Commerce		1,000			
	Disabled Veterans Business Alliance of California		1,000			
	Filipino American Chamber of Commerce of Orange County		1,000			
	Greater Los Angeles African American Chamber of Commerce		2,000			
	Hispanic Chamber of Orange County		1,500			
	Latin Business Association		1,000			
	Los Angeles African American Chamber of Commerce		1,500			

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External Affairs

00956-Office of Business Outreach Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships		Los Angeles Area Chamber of Commerce - Director Fees	7,500		
		National Association of Minority Contractors	1,000		
		National Latina Business Women's Association -LA & SD	1,000		
		Regional Hispanic Chamber of Commerce - Long Beach	2,000		
		Ventura County Economic Development Agency	500		
		Women's Business Enterprise Council	800		
Total Memberships			61,550	61,500	61,500
Outside Services - Non Prof	Calendar Wiz	Calendar sharing software		200	200
	Constant Contact	Email marketing service		2,000	2,000
	Innovation & Technology - Intro Networks	Tech Connect		15,500	17,000
	TBD	Innovation Directed Services		40,000	40,000
Total Outside Services - Non Prof				57,700	59,200
Professional Services	"Isle, Inc."	Innovation & Technology (TAG)	25,000		
	Isle Inc.	"increase agreement amount with Isle Utilities to \$50K. Additional services will include tracking and follow-up on pilot projects, supporting internal departments on technology needs. Reallocate \$25,000 for FY2017-18 January 2017"	25,000		
	Isle Inc.	Innovation & Technology (TAG)		50,000	50,000
	Planet Bids	Hosted application that provides a modular suite for eProcurement activities for bidding solicitations		17,000	17,000
	Planet Bids	PlanetBids is a hosted application that provides a modular suite for	15,000		
	TBD	Innovation Directed Studies		125,000	125,000
	TBD		13,000		
Total Professional Services			78,000	192,000	192,000
Training	Staff Training		3,200		
	Undetermined	Staff Training		3,200	3,200
Total Training			3,200	3,200	3,200
Travel		"Reallocate \$5,000 travel costs associated with Innovation program and conferences."	25,650		
		Travel related costs associated with Business Outreach Conferences and the Innovation Program		25,650	25,650
		Travel related costs associated with the Bay Delta / State Water Project Inspection Trip		35,000	
		Travel related costs associated with the Hoover / Colorado River Aqueduct Inspection Trips			25,000
Total Travel			25,650	60,650	50,650
Total 00956-Office of Business Outreach Mgr			168,400	375,050	366,550

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00963-Community Partnering Program

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	ACWA	Memberships for community outreach	37,654		
	CA Chamber of Commerce	Memberships for community outreach	12,000		
	CA Farm Water Coalition Ag. Water Mgmt. Council	Memberships for community outreach	2,500		
	CA Found. on the Environment	Memberships for community outreach	18,000		
	Coalition for Env. Protection	Memberships for community outreach	10,000		
	LA Cty. Econ. Dev. Corp.	Memberships for community outreach	22,500		
	TBD	New Meberships and/or increased dues	25,000		
	Urban Water Institute	Memberships for community outreach	2,500		
	Water Education Foundation	Memberships for community outreach	26,013		
Total Memberships			156,167		
Training	Unspecified	Attendance at seminars/training	1,000	1,000	1,000
Total Training			1,000	1,000	1,000
Travel	Unspecified	Travel associated with Community Partnering presentations	2,000	5,000	5,000
Total Travel			2,000	5,000	5,000
Total 00963-Community Partnering Program			159,167	6,000	6,000

00964-Customer Services

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	TBD	"Annual Crisis Communications exercise with member agencies \$17,000"	17,000		
Total Outside Services - Non Prof			17,000		
Professional Services	TBD	Develop comprehensive member agency survey	28,500		
	TBD	Social research	181,500		
Total Professional Services			210,000		
Travel	Unspecified	Reallocation \$2000to Office of MSPO January 2017. Travel associated with shutdown activities and special events.	10,000		
	Unspecified	Travel associated with shutdown activities and special events.		10,000	10,000
Total Travel			10,000	10,000	10,000
Total 00964-Customer Services			237,000	10,000	10,000

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00972-Education Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	TBD	DVL Exhibit Maintenance		10,000	5,000
	TBD	DVL Maintenance		10,000	5,000
	TBD	Janitorial Services contract (\$500), Promotional Items (\$6,000)		6,500	6,500
	TBD	Solar Cup 2019		92,500	
	TBD	Solar Cup 2020			92,500
	Unspecified	"Additional 1K for Solar Cup charges, Reallocated January 2017"	1,000		
	Unspecified	"Solar Cup (\$75,500), promotional items (\$10,000), DVL janitorial service (\$500), Security and Boat Building costs (\$7000)"	93,000		
Total Outside Services - Non Prof			94,000	119,000	109,000
Professional Services	Specialized Marketing Services	Materials storage and fulfillment for education materials	35,000		
	Specialized Marketing Services	Materials storage and fulfillment of education materials		35,000	35,000
	TBD	Curriculum development		15,000	20,000
	TBD	DVL Docent contract		20,000	20,000
	TBD	DVL Exhibit Update		15,000	20,000
	TBD	Education Technology		10,000	10,000
	TBD	Solar Cup 2018	50,000		
	TBD	Solar Cup 2019		50,000	
	TBD	Solar Cup 2020			50,000
	Valleywide	DVL Docent contract	20,000		
	"Reallocate \$50K for FY2017-18 January 2017. 25K DVL Maintenance, 10K of 25K lost from Conservation budget, 15K of 25K from Conservation budget"	50,000			
Total Professional Services			155,000	145,000	155,000
Travel	Unspecified	"Buses for DVL field trip program (\$20,000), advisory meetings and conferences (\$5,000), WW Forum travel (\$2,000) and Solar Cup (\$60,000)"	87,000		
	Unspecified	Buses for DVL Field Trip Program (\$20,000), Educ. Advisory Meetings and Conferences (\$5,000), Solar Cup (\$70,000), WWF (\$2,000)		97,000	97,000
	Unspecified	Education CRA Inspection Tour (\$11,000)		11,000	
	Unspecified	Education CRA Inspection Tour (\$12,000)			12,000
		\$10K Educators CRA Inspection Tour	10,000		
Total Travel			97,000	108,000	109,000
Total 00972-Education Unit			346,000	372,000	373,000

01092-Office of Member Serv and Public Outreach Sect Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Professional Services	TBD 01	Develop comprehensive member agency survey		28,500	28,500
	TBD 02	Social research		181,500	181,500
Total Professional Services				210,000	210,000
Training	TBD		9,300	9,300	9,300
Total Training			9,300	9,300	9,300
Travel	Undetermined		2,000	2,000	2,000
Total Travel			2,000	2,000	2,000
Total 01092-Office of Member Serv and Public Outreach Sect Mgr			11,300	221,300	221,300

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Team

Filtered By – External Affairs

Version 1

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

External Affairs

01109-Graphic Design Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	Canon	"Reduce -\$7,600 due to new contract price reduction - Reduced January 2017 for FY2017-18. Maintenance contract for digital networked printer to provide content and color accurate proofing for Board letter attachments and outsourced offset print jobs"	3,000		
Total Outside Services - Non Prof			3,000		
Repairs & Maintenance - Outside Services	TBD	Maintenance for Plotter		1,500	1,500
Total Repairs & Maintenance - Outside Services				1,500	1,500
Training	TBD	Online Team Software Training in support of Busines Plan Level III Training	2,100	3,100	3,100
		"Reallocate \$1,000 for FY2017-18 January 2017, Additional training cost."	1,000		
Total Training			3,100	3,100	3,100
Travel	Undetermined	Travel cost related to off hours events		500	500
Total Travel				500	500
Total 01109-Graphic Design Team			6,100	5,100	5,100

01291-Inspection Trips

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	Various	"Costs associated with SWP/Bay-Delta, CRA, CRA/Hoover and Local/regional trips including transportation, meals, and lodging.		1,300,000	1,300,000
	Various	"Costs associated with SWP/Bay-Delta, CRA, CRA/Hoover and Local/regional trips including transportation, meals, and lodging. Reallocation \$45,000 for 2017-18 budget Jan 2017"	1,266,065		
Total Travel			1,266,065	1,300,000	1,300,000
Total 01291-Inspection Trips			1,266,065	1,300,000	1,300,000
Total External Affairs			5,744,075	7,667,856	6,818,024