

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Water Resource Management

Version 1

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

Water Resource Management

00924-WRM, Office of Group Manager

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Professional Services			25,000	25,000	25,000
Total Professional Services			25,000	25,000	25,000
Training		B. Goshi		5,000	5,000
			5,000		
Total Training			5,000	5,000	5,000
Travel		B Goshi		10,000	10,000
			12,000	15,000	15,000
Total Travel			12,000	25,000	25,000
Total 00924-WRM, Office of Group Manager			42,000	55,000	55,000

00949-Office of Resource Planning & Dev Section Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	California Data Collaboration	Coalition of water utilities building data infrastructure and tools to analysis water usage and water use efficiency to ensure water reliability and use efficiency		10,000	10,000
	California Urban Water Agencies	Coalition of large urban water agencies		60,000	60,000
	Southern Ca Water Committee Stormwater Taskforce	The Southern California Water Committee Stormwater Task Force brings together interests from water supply, stormwater management/flood control, groundwater management, environmental, business, and others to develop foundational actions for increasing water supply from stormwater capture. This assists with implementation of Metropolitan's IRP.		1,000	1,000
	Southern Ca Water Committee Stormwater Taskforce		1,000		
	Western Urban Water Coalition	Coalition of western water agencies working on federal issues		30,000	30,000
Total Memberships			1,000	101,000	101,000
Training	AGWA Groundwater Conference		250	250	250
	General technical training		150	150	150
	Groundwater Resources Association Workshops (2)		200	200	200
Total Training			600	600	600
Travel		"Local Travel for IRWMP's, MA coordinations etc."	500		
		Groundwater Program	1,500		
		Local Travel for IRWMP's, MA coordinations etc.		200	200
		Planning and legislative support	1,400	1,400	1,400
		Statewide Planning (Sacramento Travel)		1,800	1,800
Total Travel			3,400	3,400	3,400
Total 00949-Office of Resource Planning & Dev Section Mgr			5,000	105,000	105,000

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00950-Office of Resource Impl Section Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	Dept of Consumer Affairs	1 P.E. License Renewal	200	200	200
	Southern California Salinity Coalition (SCSC)	Met benefits from the participation in the coalition through the coordination of salinity related activities and through increasing awareness of salinity problems facing Southern California.	10,000	10,000	10,000
Total Memberships			10,200	10,200	10,200
Training	TBD	Agreement Administration		1,000	1,000
	TBD	Training	5,100		
	TBD	Training focused in units and teams		2,000	2,000
Total Training			5,100	3,000	3,000
Travel	K. Donhoff	"SWC Committee & Board Meetings, Water Purchases, Monterey Litigation, Hyatt Cost Allocation, SWC Water Ops meetings (6x\$400 + 9x\$600 with lodging)"	7,800	7,800	7,800
	S. Hirsch	Travel North of Delta	600	600	600
	S. Hirsch	Water Transfer related (6x\$350)	2,100	2,100	2,100
Total Travel			10,500	10,500	10,500
Total 00950-Office of Resource Impl Section Mgr			25,800	23,700	23,700

01018-Resource Analysis Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	UCLA Business Forecast		2,500		
Total Memberships			2,500		
Professional Services	DCSE	"RFQ for maintenance of retail demand models, LANDAT tool, and IRPSIM software."	80,000		
	Various	"Econometric/statistical estimation of water demand, economic value of water resources and management programs; refine retail demand model for revenue requirements for IRP and water use efficiency performance metrics"	90,000		
Total Professional Services			170,000		
Training	RAU Employee	Climate Change related conference fees	3,000		
	RAU Employee	Staff development	5,000		
Total Training			8,000		
Travel	RAU Employee	"IRP, WSDM, WUCA, Member Agency Support and Climate Change"	5,600		
	RAU Employee	CalDesal and MSSC Salinity Conference		5,400	5,400
	RAU Employee	State-wide planning issues and legislative support	5,000		
Total Travel			10,600	5,400	5,400
Total 01018-Resource Analysis Unit			191,100	5,400	5,400

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Water Resource Management

01020-Imported Supply Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	Dept of Consumer Affairs	4 P.E. License Renewals	500	400	
	Dept of Consumer Affairs	Estimate based on current staff with PE licenses that need to renew this fiscal year			500
	MWD-Colorado River Authority of California		19,000	19,600	20,200
	Municipal Waqter Quality Investigations (MWQI)	3% escalation		210,200	216,600
	Municipal Waqter Quality Investigations (MWQI)		204,000		
	North American Weather Modification Council	Consult with industry experts to generate additional snow	500	500	500
	SWC - Annual Bay/Delta Fund (SWC)		1,738,000	2,238,000	2,238,000
	SWPCA - DHCCP Audit		350,000		
	Six Agency	For future years, add 3%		672,800	693,000
	Six Agency		653,200		
	State Water Contractors		1,093,000	1,182,400	1,217,900
	State Water Contractors-Energy Fund	3% escalation		417,500	430,100
	State Water Contractors-Energy Fund		382,000		
	State Water Project Contractors Authority (SWPCA) - Admin	3% escalation		70,600	72,800
	State Water Project Contractors Authority (SWPCA) - Admin		68,500		
State and Federal Water Contractor Authority (SFWCA) Speical Project Committee (SWPCA-DSPC)		780,300	780,300	780,300	
Total Memberships			5,289,000	5,592,300	5,669,900
Professional Services	SK - Specialized Skill(s) Not Available	"Contingency for special projects and requests providing technical assistance and research of protested items, Reserve Reduction computation and Water System Revenue Bond surcharge verification"	50,000	50,000	50,000
	SK - Specialized Skill(s) Not Available	To complete the core audit of the annual State Water Project charges	870,000	910,000	936,500
	SK - Specialized Skill(s) Not Available			100,000	100,000
Total Professional Services			920,000	1,060,000	1,086,500
Training	TBD	TBD	2,000	2,000	2,000
Total Training			2,000	2,000	2,000
Travel	CRA		19,500	19,500	19,500
	SWP		25,500	25,500	25,500
Total Travel			45,000	45,000	45,000
Total 01020-Imported Supply Unit			6,256,000	6,699,300	6,803,400

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

Water Resource Management

01047-Supply Acquisition Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	American Society of Agricultural Engineers	Supports future agricultural conservation programs; keeps MWD staff abreast of emerging technologies/standards	300		
	Blythe Chamber of Commerce	Enhance local community relationship for Palo Verde Valley Land Fallowing program	700		
	Dept of Consumer Affairs	3 P. E. License renewals	400		
	TBD	P.E. License renewals		400	400
	WaterReuse Assn of California	To promote and advocate statewide water recycling efforts to advance use of recycled water	10,000	11,000	11,000
Total Memberships			11,400	11,400	11,400
Professional Services	ESIR	PVID GIS database development and management to improve management and monitoring of fallowed fields (chargeback)	10,000		
	TBD	LRP Audits	50,000	60,000	60,000
Total Professional Services			60,000	60,000	60,000
Training	TBD		2,000	2,000	2,000
Total Training			2,000	2,000	2,000
Travel	TBD	"EI Centro, CA and Blythe, CA re IID and PVID Program (MY)"	4,800		4,800
	TBD	"USBR, Boulder City"	300		300
	TBD	1600		13,400	
	TBD	Annual Meeting/Research/WaterReuse Conference			2,400
	TBD	Annual Meeting/Research/WaterReuse Conference (local and national)	2,400		
	TBD	IID-MWD Water Conservation Program: Attend PCC Meeting (HR)	600		600
	TBD	LRP Contract Administration and Conservation Meetings	200		200
	TBD	Local Chapter of WaterReuse in LA and SD	400		400
	TBD	Meeting with USBR for program accounting	400		400
	TBD	PVID related issues	900		900
	TBD	Sacramento re Land Subsidence in San Joaquin Valley Water Storage Programs (JB)	400		400
	TBD	Sacramento re Water Transfers and Exchanges (JB)	600		600
	TBD	Sacramento regarding WaterReuse Legislation Committee	400		400
	TBD	San Diego: Attend annual GIS Conference	1,000		1,000
	TBD	San Diego: Attend annual GIS conference	1,000		1,000
Total Travel			13,400	13,400	13,400
Total 01047-Supply Acquisition Team			86,800	86,800	86,800

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Water Resource Management

01048-Water Efficiency Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	Alliance for Water Use Efficiency	"AWE is an advocate for water efficient products and programs, and provides information and assistance on water conservation efforts"	25,000	25,000	25,000
	California Irrigation Institute	"The primary purpose of the Institute is to host an annual conference on California water issues; water use efficiency, water quality and surface and ground water management"	500	1,100	1,100
	California Landscape Contractors Assn.	Collaboration with landscape contractors to implement strategic focus of Long Term Conservation Plan	100		
	California Turfgrass and Landscape Foundation	To inform with research projects conducted by the Foundation	500		
	California Urban Water Conservation Council	Promote and advocate statewide water conservation efforts including best management practices and hosting education workshops for water agencies on conservation issues.	15,000	15,000	15,000
	Irrigation Association	Partnerships with irrigation manufacturers to advance new landscape technology and develop standard testing protocols to evaluate weather based irrigation controllers.	600	600	600
	WaterSmart Innovations	The Conference supports a wide range of professional sessions and workshops - along with an extensive exhibition of water-saving technologies and programs from around the world	2,500	2,500	2,500
Total Memberships			44,200	44,200	44,200
Professional Services	TBD	"Research for turf analysis, UCLA Study, Oxford Study, behavioral conservation studies, pressure regulation, cooling towers"	165,000		
	TBD	Research on new and existing programs or technologies including water savings, saturation, behavior etc.		165,000	165,000
Total Professional Services			165,000	165,000	165,000
Training	TBD	Training	2,000	2,000	2,000
Total Training			2,000	2,000	2,000
Travel	TBD	ASCME/ANSI standards meeting	900	900	900
	TBD	CUWCC PAC Involvement	1,000	500	500
	TBD	California Energy Commission		300	300
	TBD	California Irrigation Institute	650	700	700
	TBD	California Public Utilities Commission	650	400	400
	TBD	Department of Water Resources		700	700
	TBD	Landscape Conference	700	700	700
	TBD	Meetings on codes and standards and market transformation	500	350	350
	TBD	Member Agency Meetings In-Region	250	300	300
	TBD	NorCal/Sac for CUWCC	1,200		
	TBD	NorCal/Sac for CalWEP		1,000	1,000
	TBD	Regional Program Contract Compliance/Contract Management	1,600	1,600	1,600
	TBD	Sac/Out of State for State/Fed Leg/Reg Support	800	800	800
	TBD	Sacramento Trips	2,800	2,800	2,800
TBD	Water Smart Innovations Conference	2,500	2,500	2,500	
Total Travel			13,550	13,550	13,550
Total 01048-Water Efficiency Team			224,750	224,750	224,750

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01082-Implementation Projects and Studies Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	Dept of Consumer Affairs	1 P.E. License renewal	200		200
Total Memberships			200		200
Professional Services	TBD	"Agricultural Desert Water Use Research including irrigation methods, crop selection, and crop management to scope and evaluate water savings opportunities in PVID and other high priority water uses on the Colorado River"	100,000	65,000	65,000
	TBD	Colorado River water use study investigations (reflects mapping and monitoring fallow fields in the Palo Verde Irrigation District)	75,000	150,000	150,000
	TBD	Remote Sensing Study	75,000	75,000	75,000
	TBD	Water yielding management PVID lands	70,000	30,000	30,000
Total Professional Services			320,000	320,000	320,000
Training	TBD		2,000	2,000	2,000
Total Training			2,000	2,000	2,000
Travel	TBD	Attend binational meetings on cooperative water projects with Mexico	3,000	2,000	2,000
	TBD	Sacramento re Projects and Study Activities	1,000		
	TBD	Travel to PVID lands or be present at District meetings	4,000	6,000	6,000
Total Travel			8,000	8,000	8,000
Total 01082-Implementation Projects and Studies Unit			330,200	330,000	330,200

01245-Manager Support Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Training	TBD			2,000	2,000
			2,000		
Total Training			2,000	2,000	2,000
Total 01245-Manager Support Team			2,000	2,000	2,000

01246-Business Management Team, WRM Group

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services			5,000	5,000	5,000
Total Repairs & Maintenance - Outside Services			5,000	5,000	5,000
Training	TBD			3,000	3,000
			3,000		
Total Training			3,000	3,000	3,000
Travel			250	250	250
Total Travel			250	250	250
Total 01246-Business Management Team, WRM Group			8,250	8,250	8,250

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01343-IRP Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	UCLA Business Forecast	Provides forecasts for economies of California and U. S.		2,500	2,500
Total Memberships				2,500	2,500
Professional Services	Brattle Retail Demand Model	Econometric/statistical estimation of water demand, economic value of water resources and management programs; refine retail demand model for revenue requirements for IRP and water use efficiency performance metrics		30,000	30,000
	CaDC	California Data Collaborative		40,000	40,000
	DCSE Landat Support	RFQ for maintenance of retail demand models, LANDAT tool, and IRPSIM software.		30,000	30,000
	RAND	RAND - ongoing RDM Analysis		30,000	
	TBD	WUE studies (Hollis). Have a new conservation planning model and need to update savings estimates.		80,000	80,000
	Various	Oncall specialized technical support		25,000	25,000
Total Professional Services				235,000	205,000
Training		AWWA Annual Meeting		3,000	3,000
		State-wide planning issues and legislative support		5,000	5,000
Total Training				8,000	8,000
Travel		AWWA Annual Meeting (Hollis)		3,000	3,000
		IRP, WSDM, WUCA, Member Agency support, Climate Change		5,600	5,600
		State-wide planning issues and legislative support		5,000	5,000
Total Travel				13,600	13,600
Total 01343-IRP Team			0	259,100	229,100

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01344-Resource Development Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	Cal Desal	Assist MWD members by establishing a relationship and offering communications and cooperation between members and their respective agencies and companies; assisting in educating and advancing the professional growth of its members; acting as a media for the exchange of information pertinent to the water works industry and promoting the image of the water works profession.		5,000	5,000
	Department of Consumer Affairs	P. E. and P. G. License Renewals		700	300
	Groundwater Resource Association	To promote professional development of scientists, engineers, and others involved in the assessment, development, quality, and management of the state's groundwater resources.		100	100
	Southern California Water Utilities Association (SCWUA)	Establishing a relationship/fostering communications/cooperation between members & their respective agencies/companies		100	100
Total Memberships				5,900	5,500
Professional Services	TBD	Professional services for Master Plan Study, technical studies, MWD's distribution system model, conjunctive use programs, feasibility reports and cost estimates		25,000	25,000
	TBD	Studies and model development/implementation related to desalination, salinity management and the Water Energy Nexus modeling module, including DRINC related participation.		50,000	100,000
Total Professional Services				75,000	125,000
Training		Desalination & W-E Nexus		800	800
		Distribution system planning, analysis, database applications		1,000	1,000
		Groundwater training		300	300
		Management Training		900	900
		Software and technical training		1,000	1,000
		State Water Project		500	500
Total Training				4,500	4,500
Travel		Colorado River Salinity Control Forum Workgroup and Forum Meetings - five meetings per year (Warren)		5,000	5,300
		Covers two potential out-of-state trips for new DRINC Program / UCLA partnership		1,500	1,500
		Groundwater storage Misc. Travel		1,000	1,000
		Local Projects		1,000	1,000
		Seawater Desalination / Salinity Issues - CalDesal and MSSC Salinity Conference (Warren)		5,800	5,800
		Statewide and Regional Planning		2,000	2,000
		Water Energy Nexus - Trips to Sacramento to attend regulatory and related meetings		600	600
Total Travel				16,900	17,200
Total 01344-Resource Development Team			0	102,300	152,200
Total Water Resource Management			7,171,900	7,901,600	8,025,800