Metropolitan Water District of Southern California

Templates Report by Organization   Detail

Grouped By – Section

Version 1

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

Information Technology

Office of IT Group Manager

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	AIIM	ECM		500	500
	AWWA	Annual AWWA membership for two.		150	150
	AWWA, WEF	Professional association		400	400
	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
	DWI	Data Warehouse Institute		500	500
	Forrester Research	Forrester provides IT research, analysis, vendor comparisons and evaluation of new technology. Forrester has particular strengths in their teleconferences, IT processes, QA, vendor and product evaluation, and many specific disciplines.	23,070	27,000	28,000
	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.	28,000	29,000	30,000
	MISAC	MISAC Award Application Fee		300	300
	MISAC	Promotes more effective and efficient municipal government through increased cooperation with other MIS professionals.	500	500	500
	MicrosoftAdviserforAccess	"Warehouse (KK), SharePoint (RM) Maintenance Management (ST)"	500		
	Oracle	Oracle User Group	500	500	500
	P.E. License	Renewal for Azmi	150	150	150
	PE	PE license		200	200
	PE License	PE License Renewal for 4 FTE's	600	600	600
	PMI	PMI Certification / Membership		150	150
	PMI	Project Management Institute		500	500
	PMP License	PMP License Renewal for 3 FTE's		300	300
	PMP Membership	PMP Membership		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	1,600
	State Water Resources Control Board	D2 and T2 certification renewal for two staff.		240	240
	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			**54,820**	**64,860**	**66,860**
Outside Services - Non Prof	911 ETC, INC.	Desert locations 911 (All 4 locations)		3,000	3,000
	Advanced Electronics	"Provide 2-way Radio installation, Mobile devices in cars, remote sites radio repair and maintenance seervices"	25,000		
	Cibola	To provide Service and Maintenance on Equipment in the Board Room and Committee Rooms	32,000	33,000	34,000
	CumminsCalPacific	"Telecom site generator service, tune, change parts, quarterly maintenance and routine inspection,"	25,000		
	DMX	provide music on hold services for customers	1,000		
	Drive Savers	Hard drive recovery	7,000	7,000	7,000
	Electrical (NGH, Roscier)	Install and repair communication sites (roofing, walls, doors, painting and surrounding weed removal).		12,000	12,000
	GCConstruction	"Install and repair communication sites (roofing, walls, doors, painting and surrounding weed removal)."	10,000		
	Generator Maint. (Odyssey)	Telecom site generator service, tune, change parts, quarterly maintenance and routine inspection.		20,000	20,000
	IridiumGo	Satellite Hotspot service for Disaster Recovery		800	800
	LM UPS Maint.	(New) Lake Mathews UPS Maintenance			8,000
	MIR3	Emergency Notification System for mass notification in an emergency.	10,000	10,000	10,000
	Microwave Maint. (Acme RF)	Microwave installation and maintenance services, repairs, inspection, realignment of microwave dishes (70)		50,000	50,000
	Music On-Hold	Provide music on-hold services for customers		1,000	1,000
	Networker Cabling Services	Perform copper and fiber cabling and repairs.	15,000	15,000	15,000
	PacificCoastPropane	Service to deliver and load propane for field generators	18,000		

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Outside Services - Non Prof	PremierSolutionsCo.	Data Center cleaning for Union Stations and Lake Mathews	10,000	10,000	10,000
	Propane Services (A&B)	Service to deliver and load propane for field generators		22,000	22,000
	TBD	"Data Center retrofits, electrical repairs etc., Union Station and Lake Mathews."	4,700		
	TBD	"purchase GIS ""cloud"" services to explore the available options and feasibility of using GIS in the ""cloud""."	20,000		
	TBD	Data Center Electrical repairs, retrofits, etc. Union Station and Lake Mathews		10,000	10,000
	TBD	Uninteruptible Power Supply Maintenance - Lake Mathews	5,300		
	VISLINK	"Microwave installation and maintenance services, repairs, inspection, realingment of microwave dishes (70)"	25,000		
	ZeeMedical	"Furnish medical supplies on an ""As needed basis"" for LaVerne's first aid cabinets"	2,500		
Total Outside Services - Non Prof			**210,500**	**193,800**	**202,800**
Professional Services	"Blooston,Mordkofsky,Dickens"	Legal consultant will track and maintaina database - increased lo-band activity (8K retainer plus any additional services)	10,000		
	Approved Cyber Security firm	On call services related to cyber security	7,000		
	Asset Partner	As needed consulting services for Maximo		20,000	20,000
	Data Splice	As needed consulting services for Mobile Technology		25,000	25,000
	Enviro Dynamics Inc.	Consultants from Enviro Dynamics to support 2 production applications (Health & Safety and Incident Reporting)	5,000		
	FCC license coordination	Provides frequency clearance, interference survey studies as required to obtain public notice and FCC licenses.		4,000	4,000
	Gartner	Gartner license for research	5,000	5,000	5,000
	Gartner	IT technical advisory services - Premier Government, North America	53,000	54,000	56,000
	Granicus, Inc.	To provide video streaming for Board Room & Committee Rooms and also offsite video storage	41,000	43,000	45,000
	IBM	IBMS/Cognos support		25,000	25,000
	IT Security SME	Cyber Security Assessment/remediation		85,000	85,000
	ITSP	ITSP Initiatives	6,000		
	Microsoft	Sharepoint/BDMS support		25,000	25,000
	Network Consulting (Plannet)	Network consulting for backbone architecture.		30,000	30,000
	Oracle	Oracle OEBS support		100,000	100,000
	Oracle	PeopleSoft support		25,000	25,000
	RGB	On Call services as needed to support Filenet V5.5		20,000	20,000
	SME	SME related to 'on call' services	124,000	124,000	124,000
	SME	SME related to business process improvements, initiatives, and requirements definition that do not reach capitalization threshold.	53,200	56,500	58,500
	TBD	(DL + Additives)		91,163	96,524
	TBD	External services associated with HQ Seismic Relocation Project		95,500	190,500
	TBD	External services associated with PC Replacement Project		370,000	821,440
	TBD	GIS Vendor Services to assist GIS Infrastructure upgrades	40,000	40,000	40,000
	TBD	Share Point and emerging technology	25,000		
	TBD	Support for MWDH2o.com	50,000		
	TBD	Support for SIRE	20,000		
	TBD-Exchange and UNIX expertise	Data Center services for Union Station and Lake Mathews	20,000	20,000	20,000
	Utilities Telecom Council (UTC)	Provides frequency clearance, interference survey studies as required to obtain public notice and FCC licenses.	24,000		
	Work Technology Inc	WorkTech support		25,000	25,000
Total Professional Services			**483,200**	**1,283,163**	**1,840,964**
Repairs & Maintenance - Outside Services	Accuvant	Repair & Maint for remote access appliance which enables staff to remotely control power etc.	6,500	6,500	6,500
	Cisco SmartNet	(NEW BSDR II) IT Hardware Maintenance for routers and switches for Business network.		9,000	9,000
	Cisco SmartNet	IT Hardware Maintenance for routers and switches for business network		150,000	150,000

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Repairs & Maintenance - Outside Services	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.	230,000	290,000	216,000
	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.	150,000	193,000	200,000
	Network Load Balancers F5 (Trace 3)	Communication hardware maint for appliances that perform load balancing for internet and enterprise apps.	12,000	70,000	70,000
	Network Performance Systems	Hardware maint for high speed Network analyzers which analyze and troubleshoot network traffic downtown between US and L. Mathews.	5,000		
	Palo Alto	(New) Palo Alto Maintenance for new Fire Wall and Global Protect		30,000	30,000
	Source Graphics	Engineering Services Plotters Support and Maintenance	19,000		
	Source Graphics	GIS Plotter Support and Maintenance	1,500	1,500	1,500
	Source Graphics	Service for Plotters in Engineering, WSO, IT and various field locations - One master agreement.	27,000	35,000	38,000
	StealthNetworks	IT & SCADA Hardware Maintenance for routers and switches for Bussiness and Scada network.	118,000		
	Sun	Centralized backup system	40,000	23,000	25,000
	Telephone Sys. Maint. (VoIP - Unify)	Hardware Licensing for Unify management, etc. VOIP Maintenance for Telephone system.		310,000	350,000
	Tipping Point	Service that provides security updates for software & hardware that perform intrusion protection	25,000		
	Two-Way Radio Maint. (BearCom)	(New) Two-Way Radio maintenance service (BearCom)		200,000	200,000
	Unified	Siemens PBX hardware maint for telephone system to support Union St. and remote sites.	240,000		
	Video Conferencing (Cisco)	Cisco Video Conferencing service, callibrate, repair & replace throughout Metropolitan	14,500	14,500	14,500
	Total Repairs & Maintenance - Outside Services		**888,500**	**1,332,500**	**1,310,500**
Training	"Oracle, Microsoft and Maximo"	"Training for up to 4 FTE's on Oracle, Peoplesoft & Sharepoint."	7,500	10,000	10,000
	ACTUATE	Business Intelligence Reporting Tool/With Maximo 7.5 (2 FTE)	5,000	5,000	5,000
	Cognos	Cognos Technology (2 FTE's)		6,000	6,000
	Disaster Recovery	Disaster Recovery/Business ContinuityTraining Seminar	2,000	1,200	1,200
	ECM Conference	ECM Conference		1,500	
	Gartner	Data Center Conference	2,000	2,000	2,000
	Global Industrial Controls System	Global Industrial Controls System certification		6,000	6,000
	IBM	Cognos Training	4,500		
	IBM	IBM Conference		1,500	1,500
	Lynda.com	On-line training		1,500	1,500
	Microsoft	Microsoft Developer License Training (SPTech)		3,000	3,000
	Microsoft & AMX	"1 FTE - Microsoft System Center Configuration $2,500; 1 FTE - Microsoft System Center Administration $3,500; 1 FTE - AMX Control Panel Programming $7,000; 1 FTE - Microsoft OS training $3,000."	12,000		
	Microsoft & New Horizons	"Microsoft annual Tech ED conference (2), Unix conference (1) System Center (2) VMWare (1) NetBackUp (1), Storage Seminar, and technical training"	14,000		
	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
	ORACLE	New version of Oracle PL/SQL (3 FTE)	9,000		
	OSI Soft	Control Systems Software	5,000	5,000	5,000
	Oracle	Oracle Conference			1,500
	Oracle	Peoplesoft	7,500		

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Training	Oracle	Peoplesoft Employee Learning Module	7,500		
	Oracle	R12 Upgrade ADF technicalTraining	6,000		
	Oracle	Training for Technology upgrades (Oracle/Peoplesoft)		21,000	21,000
	Oracle/IBM	Conference Registration		1,500	1,500
	PMI	Project Mgt. Training	1,000	1,000	1,000
	PMI	Training for PMP		5,400	
	PluralSight	PluralSight Training		2,400	2,400
	Quick Start	Business Analytics Development		9,000	9,000
	Quick Start	Design and Develop Mobile Technology Apps	10,000	10,000	10,000
	QuickStart	Microsoft Training	3,000		
	SME	Emerging Technology Training	6,500	6,500	6,500
	SQE	1 FTE. QA Certification			2,000
	SQE	2 FTE. QA Certification		3,000	
	Skillsoft	Online IT Courses District Wide	10,000	12,000	12,000
	TBD	"Up to 8 FTE's to attend classes in VOIP, CISCO router/switches & fiber training"	16,000	16,000	16,000
	TBD	Registration for AWWA and SCADA conferences	5,000		
	Xamarin	Xamarin University		2,000	2,000
	tbd	"Project Management related training (e.g. Microsoft Project Professional, Project Server, Cost Estimating)"	2,000	2,000	2,000
	tbd	Content Management / George	2,000		
	tbd	E-discovery training	1,000		
	tbd	GIS and CAD/ProjectWise support training	7,000	7,000	7,000
	tbd	Mobile Technology Testing	3,500		
	tbd	SOA Architecture / Elliott	2,000		
	tbd	Security management training & seminars	2,000		
	tbd	Security troubleshooting	1,000		
	tbd	Service Manager Training	2,000		
	tbd	cloud/vendor agreement management training	7,000		
	various	CIP related training that cannot be charged to capital projects	30,000	30,000	30,000
		Total Training	**193,000**	**185,500**	**179,100**
Travel	"Oracle, MicroSoft"	Travel for OpenTech Ed	3,000	3,000	3,000
	AWWA	Travel related to conference (2 FTE)	4,000		
	Adobe/TAC	Technical Conference	1,000		
	CES	1 FTE. Consumer Electronic Show		1,000	1,000
	CES	Consumer Electronic Show		3,000	3,000
	CES/TAC/Desktop	Consumer Electronics Show	1,000		
	Cognos/IBM	Travel in connection with Conferences		2,500	2,500
	Conference Travel	Travel associated with AWWA ACE 2018 Las Vegas presentation.		3,000	3,000
	Disaster Recovery	Disaster Recovery Training Seminar	800	1,000	1,000
	ECM/Oracle	Travel in connection with conferences	2,000	2,500	2,500
	EWS Related	Travel related to conferences (GIS, SCADA, and Water Utility).		10,000	10,000
	Gartner	1 FTE. Gartner Training		3,000	3,000
	Gartner	Travel to Data Center Conference	1,000	1,000	1,000
	IBM	IBM Conference		2,500	
	Local Travel	"travel associated with Cognos, Visual Studio and Microsoft training"	1,200	1,200	1,200
	Mircrosoft	Travel for Microsoft Conference	1,000		
	OAUG	Travel for Oracle Conference	500		
	OHUG	Travel for Peoplesoft Conference	1,000		
	Oracle	Oracle Conference			2,500

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Office of IT Group Manager

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	Oracle	Travel in connection with Oracle Conference		2,500	2,500
	PMI	Travel to local training	500	500	500
	PluralSight/Xamarin University, SPTechCon	Travel in connection to Training		4,000	4,000
	SCADA	Travel related to SCADA conference	4,000		
	TBD	Mileage for travel to field locations	500		
	TBD	Mileage for traveling to Field locations	1,500		
	TBD	Travel in connection with conferences		5,500	5,500
	Travel	Travel associated with conferences & meetings		5,000	5,000
	Utility Mgt, WEFTEC ACE	Travel related to conferences		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
	tbd	"Travel related to training, seminars and prof. development."	500	500	500
	tbd	"travel associated with ESRI User Conference, Cad User Conference and training"	2,000	2,000	2,000
	tbd	Lodging and other travel expenses associated with Conferences and Training	2,000	2,000	2,000
	tbd	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	
	tbd	Travel for DEVOPS West		1,000	1,000
	tbd	travel associated with SOA Architecture	1,000		
	various	Travel to support training for the IT Section Manager	2,500	3,000	3,000
	various	travel to support training	5,000	5,000	5,000
Total Travel			**39,000**	**73,700**	**73,700**
Total Office of IT Group Manager			**1,869,020**	**3,133,523**	**3,673,924**
Total Information Technology			**1,869,020**	**3,133,523**	**3,673,924**