

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Group

Filtered By – No Orgs

Version 1

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

Chief Administrative Officer Group

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
	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 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
	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
	Association of Environmental Professionals	Provide updated information on environmental laws and issues	500	900	900
	CAPPO	CA Assoc of Public Procurement Officials		130	130
	CEQA Guidelines and Fish & Game Code Updates	References including latest CEQA guidelines and fish & gamecodes	2,600		
	California Association Of Public Purchasing Officials	"Provides training, information and state regulations for public procurement officials"	900	1,000	700
	California Association Of Public Purchasing Officials	California Association Of Public Purchasing Officials			300
	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
	Grants	Various Grant Membership		170	170
	NIGP	The Institute for Public Procurement		100	100
	National Institute of Governmental Purchasing	"Provides training, information and state regulations for public procurement officials"	800	800	800
	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
	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
	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
	Society of California Archivists	"Provides training on preservation and restoration of historical documents including paper, electronic and photographic media"	100		

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Memberships	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
	Various	Grants Management Program		100	100
	Various	Grants management program	100		
	WERC	Warehousing and Education Research Council		300	300
	Warehouse Ed & Research	Membership in Warehouse Education and Research Council	300	900	900
	Warehouse Education and Research Council	Membership in Warehouse Education and Research Council	300	300	300
Total Memberships			11,000	11,000	11,000
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	
	Dun & Bradstreet	Credit Reporting Service	10,000		
	Dun & Bradstreet			10,000	10,000
	ECM Backfile Conversion	Scanning and Digitizing documents as part of ECM project		1,157,100	1,352,900
	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	
	Nestles	Bottled Water for Warehouse		700	700
	Nestles	Water for salvage warehouse		400	400
	Pacific Title Archives	Archival imaging services for historical records, projects and drawings.		8,800	8,800
	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		
	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		
	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	
Varoius	Photo Booth for Spring Green Expo Event			3,000	
Total Outside Services - Non Prof			322,600	1,402,300	1,598,000
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		

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Professional Services	E-CIVIS	Consulting Service for Grants		11,000	11,000
	Gawain Weaver	Microfilm & microfiche preservation consulting services by Gawain Weaver at \$150.00 Per Hour for Twenty(20) Hours.		3,000	
	Oracle	Maximo Oracle Interface		50,000	
	Oracle	MyWarehouse Oracle Interface			50,000
	TBD	MWDepot and continued development of online contracting training modules	12,900		
	TBD			12,900	12,900
	Various	Consulting Services for Grant Writing			25,000
	eCivis	Consulting/Subscription Services - Grant funding	11,000		
Total Professional Services			573,900	876,900	798,900
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		
	Brown & Caldwell	Brown & Caldwell Online Manual System (OMS) Maintenance	5,000		
	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			8,000	2,000	2,000
Training	ACT	Association of Commuter Transportation	1,250		
	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
	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		
	Adobe	Adobe AEM Sites for web content and mobile solution (2)		4,000	
	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
	Articulate/Prezi	Continue access to the Articulate and Prezi tools for training		1,500	1,500
	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
	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
	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
	California Green Summit	In support of Spring Green	1,250		
	California Green Summit	Sustainability Conference in support of Spring Green		1,250	1,250
	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
	NIGP	Registration for various training including NIGP forum		900	900

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Training	PlanetBids	Registration for PlanetBids conference	200		
	SCAQMD ETC Training	Employee Transportation Coordinator (ETC) training is the Employee Commute Reduction Program (ECRP) to certify individuals who will implement Rule 2202.		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	" 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	
	Specialized Wetlands Training	Technical knowledge: Support permitting activities including: wetland delineations, bio assessments, permit application and other regulatory compliance		1,750	1,750
	TBD	"CAPPO, NIGP and Other training"	3,900	3,900	3,900
	TBD	Registration for various training including NIGP forum	900		
	TBD	Training for SR Admin		1,000	1,000
	TBD	Training for staff	600	600	600
	TBD	Various	1,100		
	TBD	Various training opportunities for Pr AA and Sr AA for WSA	5,000		
	TBD	Webinar trainings	2,900	3,000	3,500
	Technical Seminars/Various Topics	"Technical knowledge: maintenance of staff DHS certifications, desalination, microfiltration, sustainability, reliability, WTP design"	1,100	800	800
	Various	"ARMA, AIIM and various other industry organizations' seminars and regular meetings"	200	500	500
	Various	"Staff to attend meetings, such as the Society of Technical Writing meeting"	300		
	Various	Enterprise Content Management (ECM) and Information Governance (IG) training for staff	4,000		
	Various	Grants training	2,000		
	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	
WERC	External WERC training	500	600	600	
Wetlands Training Institute	Technical knowledge: regulatory issues regarding wetlands and yearly updates	2,200	1,500	1,500	
Total Training			39,000	45,845	33,195
Travel	AEP Conference	"Technical knowledge: environmental issues related to CEQA, NEPA, ESA and environmental law"	3,000	2,400	2,400
	AWWA	American Water Works Association		5,000	5,000
	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
	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
	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

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Travel	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	Providef 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
	CAPPO	California Association of Public Procurement Officials		1,000	1,000
	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 emmissions and other environmental laws			1,200
	Miscellaneous Travel Expenses	"Miscellaneous travel related expenses: mileage, parking, meals"	4,500	4,000	4,000
	National Institute of Governmental Purchasing	Travel for NIGP conference	1,800	1,800	1,800
	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		
	Oracle Applications Users Group	Travel for OAUG conference	1,100	1,100	1,100
	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	
	Specialized Wetlands Training	Provides staff with knowledge dealing with wetland delineations, biological assessments, permit application preparation and other regulatory compliance		3,000	3,000
	TBD	"Mileage reimbursement for site visits, job walks and vendor follow up"	400		
	TBD	"Site Visits to support procurement processes, and training"	500	500	500
	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		

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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	Site visits to support inventory processes Gene camp and transponders	800	800	800
	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		
	Technical Seminars/Environmental Issues	"Technical knowledge: CEQA-Air Quality Modeling, Biological survey techniques, Greenhouse gas emissions"	1,500		
	Various	Travel expenses to attend various industry monthly meetings and seminars.		500	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		
		Mileage for pre=proposal	100	100	100
		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			44,100	57,800	56,800
Total Chief Administrative Officer Group			998,600	2,395,845	2,499,895
Total Chief Administrative Officer Group			998,600	2,395,845	2,499,895

Chief Financial Officer

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	ACP	Annual LA Chapter Membership		150	150
	Accounts Payable	Accounts Payable update publication	500	500	500
	American Institute Of Certified Public Account	Annual Membership to AICPA - National professional organization	200	200	200
	BCI	MBCP Certification/Annual Renewal		201	201
	BNA	Payroll reference guide subscription on tax and benefit regulations	1,800	1,800	1,800
	BOE			200	200
	Bank of New York (Bony) Safekeeping	Safekeeping \$1 Billion of investments		60,000	60,000
	Bank of America merrill Lynch	General commercial banking services (includes 3rd party liability)		50,000	50,000
	Bloomberg L.P.	"Financial information service, estimated annual fees for 3 terminals"		80,000	85,000
	California Energy Markets	Electronic newsletter	1,400	1,500	1,550
	California Society of CPA'S	Annual Membership to Cal Society of CPA's for Controller	400	400	400
	DRII	MBCP Certification/Annual Renewal		225	225
	Dept of Consumer Affairs	CPA license 2-yr renewal	800	800	800
	EBSCO Subscription Service	ENR Construction Cost Index - Construction Cost and Inflation Information	100	100	100
	FT Interactive Data - Market Pricing	Market pricing for Investment Portfolio (based on # of securities)		1,800	1,800
	GFOA			700	700
	GFOA (3 members)	Best practice information on financial reporting & budgeting	900	900	900
	Government Finance Officers Assn.	Application fee for filing the comprehensive annual financial report	1,400	1,400	1,400
	Intelligence Press	Electronic newsletter	1,600	1,500	1,550
	LARC	Los Angeles Regional Collaborative	1,100	1,100	1,100
	Miscellaneous	Barron's & Wall Street Journal	500		
	Moody's KMV	Access to credit analysis and risk exposure for power transaction (split with 8 other agencies)	13,000	12,000	12,000

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Memberships	PARMA	Public Agency Risk Managers Association	300	400	400
	Platts	Energy Trader Basic Service - for forward pricing and mark to market	17,900	17,000	17,000
	Rapid Rating	Non public credit analysis	6,000	6,000	6,000
	Sunguard	FIS - Maintenance of check printing software		2,150	2,200
	Sympro	"Investment Portfolio Management System; records, reports, and performa"		14,000	14,000
	The American Payroll Association	Payroll membership	800	800	800
	WSJ-Online	Online version of Wall Street Journal	300	300	300
	Workiva			30,000	31,000
Total Memberships			49,000	286,126	292,276
Professional Services	"Hawkins Delafield & Wood, LLP"	6 reports required	21,000	21,000	21,000
	Bank of New York (Bony) Safekeeping	Safekeeping \$1 Billion of investments	55,000		
	Bank of America merrill Lynch	General commercial banking services (includes 3rd party liability)	56,000		
	Bartel & Associates	GASB OPEB work.	20,000	20,000	20,000
	Bloomberg L.P.	"Financial information service, estimated annual fees for 3 terminals"	78,000		
	Cal Muni Statistics	Overlapping Debt Schedule	1,400	1,400	1,400
	Disabato Advisors	"Investment Consultants. \$14,250 per quarter"	57,000		
	FT Interactive Data - Market Pricing	Market pricing for Investment Portfolio (based on # of securities)	2,100		
	Fusion Risk Mngmt. Inc.	Fusion Framework advisory/tech support	5,000	7,200	7,200
	Hillswick	Investment Managers	260,000		
	Hillswick/Reams Asset Management Co .LLC	Portfolio investment managers			520,000
	Hillwick/Reams Asset Management Co .LLC	Portfolio investment managers		520,000	
	Meketa	"Investment Consultants. \$14,250 per quarter"		57,000	57,000
	PFM	Financial Consulting	15,000		
	PRAG	FA Services agreement. O&M portion	60,000	175,000	175,000
	Reams Asset Management Co .LLC	Portfolio investment managers	270,000		
	SWAP Financial Group	Includes fees for annual calculations for audited financials	30,000		
	Sunguard	Maintenance of check printing software	2,600		
	Sympro	"Investment Portfolio Management System; records, reports, and performa"	16,000		
	TBD (eg: Red Oak/Arcadis)	Cost of service rate refinement.	60,000	50,000	50,000
Various	"Insurance Broker, Claims Auditor, Third Party Claims Administrator and Actuary"	225,000	225,000	225,000	
Total Professional Services			1,234,100	1,076,600	1,076,600
Repairs & Maintenance - Outside Services	TBD			500	600
Total Repairs & Maintenance - Outside Services				500	600
Training	Checkpoint	Continuing Education and Development	4,000	7,000	7,000
	Checkpoint	Membership for training	1,000	2,000	2,000
	TBD	"Staff development in financial analysis, presentation, forecasting, and budgeting."	2,500	3,000	3,000
	TBD	Development	4,500	4,500	4,500
	TBD	Employee Development	2,500	2,500	2,500
	TBD	Misc. local seminars	500		
	Various	Professional development training	2,000	2,000	2,000
Total Training			17,000	21,000	21,000
Travel	BC Program Mgr.	DRJ Conference	800	2,500	2,500
	CMRG	"California Municipal Rates Group: one local meeting, one northern Cal"	200		
	Gary M. Breaux	ACWA & Investor/Rating Agency Meetings	6,000	6,000	6,000
	June Skillman - Engery Committee Meetings	Trips to DWR - Sacramento - Chair of SWC Energy Committee; 12 meetings per year; 2 trips AWWA-Rates Subcommittee; 1 trip AWWA-Training	19,000		
	Mileage	Local travel	600	600	600

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Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	Miscellaneous	Local travel	1,200	1,200	1,200
	R. Marumoto & E. Odwak	Investment manager due diligence; GIOA; Def. Comp; Other	12,160		
	TBD		1,000	1,000	1,000
	Various	"Mileage reimbursement for local travel to meetings, hotel accommodations when attending conferences, parking reimbursement."	2,500	2,500	2,500
				29,500	31,000
Total Travel			43,460	43,300	44,800
Total Chief Financial Officer			1,343,560	1,427,526	1,435,276
Total Chief Financial Officer			1,343,560	1,427,526	1,435,276

Engineering Services Group

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	"Means, Richardson and other Cost Engineering"	Publications that focuses on latest cost and productivity trends in he	2,800	3,000	3,000
	ACI International	Membership provides monthly periodicals regarding recent materials testing	200	300	200
	AWS CWI License Renewals	License renewals and recertification	900	900	500
	American Academy of Environmental Engineers - R. Bachelder	Provides updated information on environmental engineering issues.	200		
	American Society of Environmental Engineers and Scientists	Provides staff with latest technical knowledge of environmental issues	200	200	200
	American Concrete Institute (ACI)	American Concrete Institute	100		
	American Society for Non-Destructive Testing/ASNT	"Provides updates on technology, codes, and processes"	100	100	100
	American Society of Civil Engineers	Provides latest technical information on civil engineering technical knowledge related to dam safety	500		
	American Society of Mechanical Engineering (ASME)	"Membership provides monthly periodicals regarding latest information on welding applications, methods"	200	200	200
	American Society of Professional Estimators	Technical knowledge & latest information construction cost estimating		700	700
	American Society of Testing Materials	Provides updates on testing information for metals and updates on technology	900		
	American Welding Society	"Provides updates on technology, codes, and processes. Membership dues."	100		
	American Welding Society	American Welding Society	600	600	600
	Association for the Advancement of Cost Engin	Allows 2 staff members; for technical development of staff in this are	100		
	Association for the Advancement of Cost Engineering	Allows 2 staff members; for technical development of staff in this are		100	100
	Association of State Dam Safety Officials	Provides technical knowledge related to dam safety		400	400
	CDHS Treatment Operator/Distribution Operator	Certification renewal	1,000	1,000	1,000
	California Department of Health	Renewal of certification for T2 Treatment License	100	100	100
	California Land Surveyors Association	"Latest knowledge and updates on issues related to land surveying, processes, county fees and legislative information"	400	1,600	1,600
	Climate Registry	"Provide access to industry recognized accurate, consistent and independently verified system to collect and report greenhouse gas emissions"	500	5,500	5,500
	Construction Claims Monthly	This specialized newsletter provides summaries of court decisions rela	400	400	400
	Engineering News Record	On-line construction cost/price index & technical knowledge of engineering advancements	300	300	300
	Go To Meeting	Provides staff with technical support for various technical development on site training	500		

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

Engineering Services Group

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	Hydraulics Institute	Provides staff with latest information related to technical knowledge of hydraulics and pump standards		2,200	2,200
	ICC (International Code Council)	"For the latest state-of-the-art knowledge of building safety, codes, fire prevention, earthquakes, design methods"	400		
	ICC (International Code Council)	Special Inspector license renewal per code requirement	200		
	IHS Global Standards	"Technical knowledge: On-Line service for ASME, AWWA, API, ANSI"	72,600	76,200	83,900
	Institute of Electrical & Electronic Engineers (IEEE)	"Technical knowledge: system design methods, industrial standards, code changes, & trends in electronics, electrical power, computers & telecommunications"	500	500	500
	Int'l Right of Way Association	Provides latest in right of way information	200	500	500
	International Ozone Association	"International Ozone Association (G. Johnson, J. Bednarski)"	500	500	500
	International Society of Automation	Technical knowledge of latest code & design for automation & related instrumentation to ensure compliance & project cost effectiveness	100		
	League of California Surveying Organizations	"Provides updates on current county fees, processes, legislative changes in Land Surveyor's Act"	100	100	100
	National Association of Corrosion Engineers ("Required to provide inspection on DWR and MSU inspection work and updates on technology, codes, and processes. Membership dues."	600	600	600
	National Fire Protection Association	For technical development in preparation for emergency response situations	200	200	200
	PE License	Professional Licenses required by the District MOU and state law.	500		
	PE License Renewals	P.E. License renewals	600	600	500
	PE Licenses	Professional Licenses required by the District MOU and state law	500	500	500
	PE Licenses	Professional Licenses required by the District MOU and state law.	400	1,400	1,400
	PlanetBids	Service provides vendor management, contract compliance, contract administration, off-site bidding system		13,000	13,000
	Professional Engineers License Renewals	Professional Licenses required by the District MOU and state law.	7,600	9,000	9,000
	Professional License	Professional Licenses required by the District MOU and state law.	3,300	3,300	3,300
	Professional Licenses	"Professional licenses, Water Treatment Distribution Certification, Land Surveyor licenses"	2,400	3,500	3,500
	Professional Licenses Fees	Professional License required by the District MOU and state law.	4,300	4,300	4,300
	Professional Licenses and other licenses	Professional Licenses required by the District MOU and state law.	1,200	2,000	2,000
	SME	UC Assoc of the Society for Mining & Metallurgy & Exploration	1,500	1,800	1,800
	Society for Protective Coatings SSPC	"Provides updates on technology, codes, and processes"	300	300	300
	Society of Value Engineering	Technical knowledge & latest information in the field of value engineering	1,000	1,200	1,200
	Storm Water Pollution Preparation Plans (SWPPP)	Provides staff with latest codes related to the regulations required for design of storm water prevention pollution plans.	500	500	500
	Survey Monkey - Gold Level	"Online service development service. Purchase date - March 26, 2015. Billed annually."	300		
	Technical Subscriptions	"Include : Proceedings of the Institution of Mechanical Engineers, Tunneling, Modern Power Systems, Concrete Construction, Int'l Water Power & Dam Construction"	13,100	13,800	15,100
	UndergroundServiceAlert	"Provide""Call before you dig""information service in order to comply with California State Law"	57,000	70,000	75,000
	United States Society On Dams	For information-sharing on the latest dam design and monitoring techno	800		
	Urban & Regional Information Systems Assoc / URISA	Provides latest information in the use of and integration of spatial information technology	200	200	200
Water Desalination Report	This newsletter is produced on a weekly basis and includes updates on	2,000	2,000	2,000	
Total Memberships			183,000	223,600	237,000
Outside Services - Non Prof	"Various Counties (San Bernardino, Orange, Ventura, Yolo, Sacramento, Contra Costa, Solano, San Joaquin, San Diego"	County tract/parcel/record of survey. Purchase of maps to support Core business functions.	300	300	300
	A-A Enterprises	Annual calibration of concrete compression testing equipment.	1,200	1,200	1,200
	A-A Enterprises	Calibrate Louis Harness Tester used in Materials Testing Lab. Calibrate EPOCH portable field hardness tester.	300	300	300
	Atlas Manufacturing	Maintain and calibrate the Atlas accelerated weathering machine. Time for preventive maintenance and new light calibrations.	11,000	12,800	12,800

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Engineering Services Group

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	Calibration Services	Calibrate reference (calibration) equipment	1,200	1,200	1,200
	Fritz Instruments	Maintain operation and visual acuity of laboratory microscopes	700	700	700
	Instron Corp.	Maintain and calibrate the Instron Universal Tinseling Testing machine used to conduct physical performance tests.	4,100	4,500	4,500
	Konica Minolta Business Solutions USA Inc.	Scanner maintenance and repair	1,400		
	Micro Precision Calibration Inc.	Annual calibration of lab & field scales.	2,200	2,200	2,200
	NDT Equipment Maintenance/Calibration	Equipment maintenance and calibration	1,200	1,200	1,200
	Rayne Water	"Deionize water service for weatherometer, high humidity testing chamber and general laboratory use."	6,300	8,200	8,200
	Sy Nielson	Maintain operation and calibration of laboratory scales	200	200	200
	TBD: Calibration and Service of Hand Held Digital Electrical Meters	"Calibration & service of hand held digital electrical meters (multimeters, meggers, amp meters)."	400	400	400
	TBD: Calibration and Service of Large Electrical Test Equipment	"Calibration & service of large electrical test equipment (low resistance ohmmeters, high voltage meggers, hipot, transformer turns ratiometer)."	600	600	600
	TBD: Calibration and Service of Mechanical Test Equipment	"Calibration & service of mechanical test equipment (torque wrenches, skidmore bold tension indicator, vibration meter)."	400	400	400
	TBD: Soils/Concrete Lab Misc Equipment Repairs	"Misc. equipment repair: compression testing equipment, rebar locating equipment."	3,500		
	Various Counties-Review for Record Survey Mapping	Record of survey mapping recordation	6,000	6,000	6,000
	Various Title Companies	Preliminary title reports required for MWD knowledge of encumbrances impacting property potentially hazardous to future MWD facilities. Costs have increased.	8,000	14,000	14,000
Total Outside Services - Non Prof			49,000	54,200	54,200
Professional Services	"Consultant: Digital Map Products, First American Core Logic"	Provide property ownership and assessor data as well as recorded documents.	24,000	24,800	24,800
	Consultant Services - TBD	DAM EAP Outreach support		75,000	100,000
	Consultant Services - TBD	DAM EAP Training and exercise			100,000
	Consultant Services - TBD	DAM EAP preparation		100,000	
	Consultants - TBD	Provide support for State Water Project		30,000	30,000
	Consultants: On-call General and Technical Consultants	Technical support for facility planning	100,000		
	Consultants: TBD	Technical support for the California WaterFix		250,000	250,000
	Consultants: TBD	Technical support for the regional recycled program		750,000	500,000
	Consultants: TBD (Facility Planning)	"System Reliability Plan technical assistance and/or consulting support in cost estimating, site planning"	75,000		
	Consultants: TBD (Facility Planning)	Technical support for facility planning		469,000	495,000
	Consultants: TBD (Hydraulics)	Technical support in in complex surge/transient analysis in distribution system	25,000	25,000	25,000
	PCRS	Technical knowledge: required for scheduling and resource planning		24,000	
	Professional Laboratory Services	Provide specialized laboratory services	2,000	3,000	3,000
	U.S. Geological Survey (USGS)	Maintain our accelerographs for earthquake monitoring	50,000		
Various On-Call Design and Architectural Consultants	"Provide supporting engineering services to DWR, architectural, HSE (Health, Safety, Environmental) & unplanned O&M requests"	25,000	25,000	25,000	
Total Professional Services			301,000	1,775,800	1,552,800
Repairs & Maintenance - Outside Services	TBD: Service Provider	"Lab Equipment repairs, maintenance and calibration of equipment not covered by maintenance contract"	3,000	3,000	3,000
	TBD: Service Provider	"Provides funds to call in a service person to maintain fax machines, printers, miscellaneous equipment not covered by a maintenance contract."	2,000	1,000	1,000
	TBD: Service Provider	"Surveyors services and other specialty vendors to maintain, repair and calibrate electronic survey equipment not covered by maintenance contract"	3,000	3,000	3,000
	TBD: Service Provider	"Surveyors services and other specialty vendors to maintain, repair and calibrate electronic survey equipment"	10,000	10,000	10,000
	TBD: Service Provider	ADAS equipment not covered by maintenance contract	1,000	10,000	10,000
	TBD: Service Provider	Provides funds to call in a service person to maintain fax machines not covered by a maintenance contract.	300		

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Engineering Services Group

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Total Repairs & Maintenance - Outside Services			19,300	27,000	27,000
Training	"Technical Seminar: Corrosion, Cathodic Protection, Infrastructure Protection"	"Technical knowledge of latest technologies in corrosion, cathodic protection technologies related to infrastructure protection"	3,000		
	"Technical Seminar: Corrosion, Material Performance, Infrastructure Protection"	"Technical knowledge of latest technologies in corrosion, coating & maintenance technologies related to infrastructure protection"		4,000	4,000
	"Technical Seminar: Dam Safety, Dam Design , Geotechnical Engineering"	"Technical knowledge of latest technologies in dam safety, dam design, geotechnical engineering"	3,000	12,000	4,000
	"Technical Seminar: GPS/GIS, Land Surveying, Boundary Analysis"	"Technical knowledge of latest information: boundary analysis, GPS/GIS, land surveying law, land titles, legal matters, pipeline right of way, real estate law"	4,500		
	"Technical Seminar: Geodesy, Mapping, Field Survey"	"Technical knowledge: geodesy, mapping, field survey issues"	4,300		
	ASCE Technical Seminars	"Technical knowledge: latest codes and design information in tunneling, seismic retrofitting and codes,"	1,200	1,000	1,000
	ASME Piping Design	"Technical knowledge: piping code requirements, analysis techniques"	4,700	3,400	3,400
	ASME/API Condition Assessment	Technical knowledge: condition assessment for equipment and operating systems	5,000		
	ASNT Training	Training - ASNT Level III Certification	2,800		
	AWWA	For technical development and latest information on water issues	500	500	500
	Allen-Bradley PLC Seminar	Technical knowledge: design of PLC based controlled systems	3,200	3,000	3,000
	American Concrete Institute	Technical knowledge of latest modifications to the existing concrete code	2,600	2,000	2,000
	American Institute of Steel Construction (AISC)	Technical knowledge of latest modifications to the existing steel code	1,000		
	American Society of Civil Engineers (ASCE)/WEB Seminar	Technical knowledge: latest modifications to the new ASCE7 requirements	1,300	1,000	1,000
	Asbestos Project Design Training	Technical knowledge: train staff for certification to prepare asbestos remediation specifications	900		
	CAL/OSHA - Health & Safety	Technical knowledge: latest codes & design information in health & safety engineering	300	300	300
	CAL/OSHA On-Line Training (Health & Safety)	"Technical knowledge: latest CAL/OSHA requirements in health/safety engineering, engineering standards and practices"	1,000		
	CWI/AWS (Certified Welding Inspector/American Welding Society)	Seminar and Exam		2,200	2,200
	California Fire Code On-Line Training	Technical knowledge: training staff in proper design/application of fire suppression systems to meet fire code regulations	1,300		
	California Fire Code Update Seminar	Technical knowledge: latest fire protection code regulations & requirements	700	700	700
	California Hazardous Waste Management Training	"Technical knowledge: latest hazardous material storage, handling and disposal requirements"	600	600	600
	Colorado School of Mines and Microtunneling	Technical knowledge in the field of tunneling		4,000	4,000
	Conference for Geotechnical Engineers	Technical knowledge: latest codes and design information in geotechnical earthquake engineering	1,100		
	ETAP Seminars (Local)	Technical knowledge: electrical system studies ETAP. Update staff and train additional staff	2,000		
	Institute of Electronic & Electrical Engineers Western USA Region Technical Conference	Technical knowledge: current design in electrical systems reliability and automation control	500		
	International Building Code Web Seminars	Technical knowledge: latest modification to the existing concrete code	600	600	600
	Local Seminars & Training: Construction Contract Development	"Training for maintenance & development related to spec development, advanced public works contracting strategies, contractual/regulatory construction issues for the state of California"	600	700	700
Local Seminars: Construction Claims and Construction Contract Administration	"Training for maintenance & development related to administration of construction contracts, mitigation of exposure to construction claims"	600	800	800	
Local Training and Seminars	Technical development training	500	11,000	11,000	
MOD I and MOD II Value Engineering Certification Training	Training for certification in value engineering		1,500	1,500	
Microsoft Inroad Training	Technical knowledge: latest civil design programming	4,800	4,000	4,000	

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Engineering Services Group

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Training	Online Training in Project Controls	Training for maintenance & development related to project support/controls		1,000	1,000
	Online Training in Project Management	Training for development related to project management	1,000	3,000	3,000
	Online Training: Construction Cost Estimating	Training for maintenance & development related to construction contract estimating	600	600	600
	PCB Regulatory Compliance	Technical knowledge: latest EPA compliance requirements	1,900		
	PSP/Physical Security Professional Training & Certification	Technical knowledge: design building security	2,000	2,000	2,000
	Phased Array Training	Provide code compliance and instrumentation training for new phased array testing and inspection	2,800		
	Pipeline Design Seminar	"Technical knowledge: latest pipeline design methodologies, construction practices/standards"	1,600		
	SWPPP Preparation Seminar (Storm Water Prevention Pollution Plans)	Technical knowledge: latest codes related to regulations for approval - Storm Water Prevention Pollution Plans	400	400	400
	Technical Conference Hydraulics Issues	Technical knowledge: hydraulic related topics	2,000		
	Technical Seminars	Technical knowledge: latest process/mechanical related products and services for treatment plant facility design & maintenance		1,000	1,000
	Technical Seminars/Conferences	Technical development training		2,500	2,500
	Technical Seminars/Hydraulics Issues	Technical knowledge: hydraulic related topics	1,800	1,800	1,800
	Technical Seminars/Various Topics	"Technical knowledge: maintenance of staff DHS certifications, desalination, microfiltration, sustainability, reliability, WTP design"	1,700	2,700	2,700
	Training: Certificate in Construction Estimating	Training for certification in construction estimating		2,000	2,000
Total Training			68,400	70,300	62,300
Travel	"Technical Seminars: Corrosion, Cathodic Protection, Infrastructure Protection"	"Technical knowledge of the latest technology, equipment, changes in field of corrosion control, pipeline protection issues"	2,800		
	ASCE International Pipeline Conference	"Technical knowledge of latest PCCP protection technology, equipment, testing methods, verification, repair"	2,000		
	ASCE Pipeline & Tunnels Conferences	Technical knowledge: latest information on new technology	2,400	2,400	2,400
	AWWA Annual Conference & Exposition / Fluoride Standards Committee	Technical knowledge: Update information in water treatment technology and related equipment	2,700	2,700	2,700
	Allen Bradley PLC Seminar	"Technical knowledge: PLC applications knowledge for in house expertise to ensure quality design, field supports & cost efficiency"	500	500	500
	American Concrete Institute	Technical knowledge: latest information on concrete code	800	800	800
	American Institute of Steel Construction (AISC)	Technical knowledge: latest information on modifications to the existing steel code	200		
	American Membrane Technology Association Conference (AMTA)	Technical knowledge: membrane technologies	1,000	1,000	1,000
	American Society of Civil Engineers Pipelines Conference	Technical knowledge: pipelines technologies	900	900	900
	American Society of Civil Engineers: Electrical Transmission & Substation Conference	Technical knowledge: latest information on electrical transmission and substation technologies	900	900	900
	American Society of Non-Destructive Testing (ASNT)	Technical knowledge and CEU credits required for ASNT Level III recertification	2,000		
	American Water Works Association (AWWA) Annual Conference	Technical knowledge on latest information in water and technology	2,000	2,000	2,000
	Annual Conference for US Society of Dams	Technical knowledge of latest information in dam safety surveillance	2,000	6,000	6,000
	Bentley BE Conference	"Technical knowledge: latest information on industry trends, software advancements and productivity solutions"	2,200		
	Business Meetings w/State Agencies	Meetings w/DWR on operational and reliability issues w/State Water	4,800	4,300	4,300
	Business Meetings/Northern California/SWP Programs	"Technical knowledge: water transfers, Bay Delta, and CalFed matters"	2,600		
California Hazardous Waste Management Training	"Technical knowledge: hazardous materials storage, handling & disposal requirements"	200	200	200	

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Engineering Services Group

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	California Land Surveyors Association (CLSA) Conference	"Conference focuses on western regional issues related to surveying and mapping practices. Knowledge of legal issues affecting survey procedures, policies, boundary and title."	2,000	2,000	2,000
	California-Nevada Section Fall AWWA Conference	"Technical knowledge: state of the art information on current and future water treatment processes that may impact MWD infrastructure, latest equipment and technologies"	1,300	1,300	1,300
	California-Nevada Section Spring AWWA Conference	"Technical knowledge: state of the art information on current and future water treatment processes that may impact MWD infrastructure, latest equipment and technologies"	1,400	1,400	1,400
	Chlorine Institute Annual Meeting	"Technical knowledge:latest information on improved chlorine safety through design, operations/maintenance practices"	4,100	4,100	4,100
	Clean 17	Technical knowledge on the latest information in water and technology		8,000	8,000
	Colorado School of Mines and Microtunneling	Technical knowledge in the field of tunneling		2,000	2,000
	Construction Superconference	"Technical knowledge: developments in the specialized area of construction claims & disputes, mitigation of exposure to construction disputes and unsubstantiated construction claims"	800	1,200	1,200
	Cutting Edge Conference	Technical knowledge on advances in tunneling technology		2,500	2,500
	DWR Support	Participation on Technical Advisory Committee for DWR planned refurbishment or replacement work	3,200	3,200	3,200
	Division of Safety of Dams (DSOD) Meetings	"Technical knowledge of latest information on mandated surveillance requirements, operation certificate conditions and dam fees"	1,200	3,500	3,500
	ESRI International User Conference	"Technical knowledge of GIS technology, ARCGIS, ARCINFO"	1,100		
	ETAP Seminar	Technical knowledge: electrical system studies ETAP. Update staff and train additional staff	600		
	Fire Protection Agency Seminar	Technical knowledge: fire protection and hazardous material information	800	800	800
	Instrumentation and Measurements for Monitoring Dam Performance	MWD participation in development of latest information on instrumentation and measurements for monitoring dam performance	1,000		
	International Ozone Association World Congress	"Technical knowledge: ozone technology, new technical approaches & concepts in information-sharing with ozone authorities"	1,800	1,800	1,800
	International Right of Way Association-Seminars	Technical knowledge of changes in right of way field	3,900		
	Local Technical Seminars, Training and Conferences	Technical knowledge in latest technologies in the fields of corrosion, materials testing, PCCP, forensic investigation, GPS, dam safety, surveying and mapping		7,000	7,000
	Microsoft Inroad Training	Technical knowledge: latest civil design programming	800		
	Mileage Reimbursements	Mileage reimbursements	2,300	1,000	1,000
	Miscellaneous Travel Expenses	"Miscellaneous travel expenses: i.e. Metrolink, mileage."	3,000	4,500	4,500
	Miscellaneous Travel Expenses	"Miscellaneous travel related expenses: mileage, parking, meals"	1,400	2,600	2,600
	North American Tunneling (NAT) Rapid Excavation & Tunneling Conference	Technical knowledge: latest techniques and design for tunneling and underground construction	1,800		
	North American Tunneling Society	Technical knowledge on the latest information in tunneling and underground construction		2,500	2,500
	Offsite Field Meetings	"Travel for field inspections, member agency meetings, DWR/SWC"	1,500	7,500	7,500
	Offsite Meetings	"Travel for field inspections, member agencies, technical conferences, AWWA, ASCE"	9,100	11,000	15,000
	Offsite Travel	Travel in support of the California WaterFix		50,000	50,000
	PCB Regulatory Compliance	Technical knowledge: latest EPA compliance requirements	1,000		
	Pacific Land Seminars	Technical knowledge of changes in land surveying industry	200		
	Pipeline Design Seminar	"Technical knowledge: latest pipeline design methodologies, construction practices/standards"	3,800		
	SAVE MOD 1 & MOD II	Technical knowledge: latest information on various technical aspects of value engineering		2,000	2,000
	SWPPP (Storm Water Prevention Protection Plans)	Technical knowledge: latest codes related to regulations for approval - Storm Water Prevention Pollution Plans	500	500	500
	Semi Annual MWD Dam Inspections (Desert)	Lodging and meals during semi-annual inspections of MWD dams in the desert	1,000	1,000	1,000
	Society of Value Engineering	Technical knowledge on latest information in value engineering	2,000	2,000	2,000
	State Water Contractor's Meeting	Meetings in Northern California dealing with State Water Contractor issues	3,000	7,500	7,500

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Engineering Services Group

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	Technical Conferences	"Technical knowledge: developing & implementing new technologies, processes & products to enhance water reliability, water supply, water quality"	1,500	2,000	2,000
	Technical Conferences	"Technical knowledge: seismic design, earthquake resistance design, structural, construction technologies"	4,600	3,300	3,300
	Technical Seminars	"Technical knowledge: DHS operator certification, Intergrated Area Studies, facility planning, infrastructure reliability"	800	600	600
	Technical Seminars, Training and Conferences	Technical knowledge in latest technologies in the fields of corrosion, materials testing, PCCP, forensic investigation, GPS, dam safety, surveying and mapping		10,300	7,800
	Technical Seminars/Hydraulic Issues	"Technical knowledge: hydraulic related topics, turbulent flow, software improvements for hydraulic issues"	1,100	300	300
	Water Environment Federation Annual Technical Conference	Techical knowledge: water quality and process design	1,500	1,500	1,500
	Western Water Agency Group Managers (WWAGM)	Technical knowledge on latest information in water and technology	1,200		
Total Travel			95,300	170,600	172,100
Total Engineering Services Group			716,000	2,321,500	2,105,400
Total Engineering Services Group			716,000	2,321,500	2,105,400

External Affairs

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
	"Various Chambers (\$37,475); Orgs. (\$20,250) & TBD new and/or increased dues (\$40,000)"	Legislative Services related	97,725	111,905	126,905
	ACWA	Memberships for community outreach	37,654	37,654	37,654
	AWA of Ventura County (AWA)	Legislative Services related	1,500	1,500	1,500
	American Indian Chamber of Commerce	Corporate Membership		2,000	2,000
	Asian American Architect & Engineers Association	Corporate Membership		500	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
	Black Business Association	Corporate Membership		1,500	1,500
	Black Chamber of Commerce of Orange County	Corporate Membership		1,500	1,500
	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
	C&R News		240	240	240

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

External Affairs

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	CA Chamber of Commerce	Memberships for community outreach	12,000	12,000	12,000
	CA Farm Water Coalition Ag. Water Mgmt. Council	Memberships for community outreach	2,500	2,500	2,500
	CA Found. on the Environment	Memberships for community outreach	18,000	18,000	18,000
	California Black Chamber of Commerce	Corporate Membership		1,000	1,000
	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
	Chamber of Commerce - LA Latino & Lake Havasu Area	Corporate Membership		1,500	1,500
	Clean Tech LA Incubator Leadership Council	Legislative Services related	10,000	10,000	10,000
	Coalition for Env. Protection	Memberships for community outreach	10,000	10,000	10,000
	Construction Industry Association on Water Quality	Legislative Services related	2,500	2,500	2,500
	Disabled Veterans Business Alliance of California	Corporate Membership		2,500	2,500
	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
	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
	Institute of Government Advocates	Legislative Services related	400	400	400
	LA Cty. Econ. Dev. Corp.	Memberships for community outreach	22,500	22,500	22,500
	Latin Business Association	Corporate Membership		1,000	1,000
	League of California Cities- LA County Division	Legislative Services related	5,000	5,000	5,000
	Los Angeles African American Chamber of Commerce	Corporate Membership		1,500	1,500
	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
	NY Times/Digital	Group Manager subscription		200	200
	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
	OCTax	Legislative Services related	2,000	2,000	2,000
	Orange County Business Council	Legislative Services related	5,000	5,000	5,000
	Regional Hispanic Chamber of Commerce - Long Beach	Corporate Membership		2,000	2,000
	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

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

External Affairs

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	Southern California Minority Business Development Agency	Corporate Membership		1,000	1,000
	Southern California Water Committee	Legislative Services related	10,000	10,000	10,000
	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
	TBD	New Meberships and/or increased dues	25,000		
	TBD	New memberships and/or increased dues		25,000	25,000
	Undetermined	Industry related		500	500
	Undetermined	New memberships and/or increased dues		8,950	8,950
	Unspecified	Subscriptions ordered through EBSCO service	3,260	3,260	3,260
	Urban Water Institute	Memberships for community outreach	2,500	2,500	2,500
	Valley Industry and Commerce Association	Legislative Services related	1,500	1,500	1,500
	Ventura County Economic Development Agency	Corporate Membership		500	500
	Water Education Foundation	Memberships for community outreach	26,013	26,013	26,013
	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		
		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	440,610	459,140	474,140
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
	Calendar Wiz	Calendar sharing software		200	200
	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		
	Constant Contact	Email marketing service		2,000	2,000
	Innovation & Technology - Intro Networks	Tech Connect		15,500	17,000
	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		

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Outside Services - Non Prof	Point 360	Duplication of CD, DVDs and videotapes"		7,000	7,000
	TBD	"Annual Crisis Communications exercise with member agencies \$17,000"	17,000		
	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	CRA Related Educational Exhibits		200,000	
	TBD	Consumer Attitude and Awareness Survey and focus groups	100,000	100,000	100,000
	TBD	DVL Exhibit Maintenance		10,000	5,000
	TBD	DVL Maintenance		10,000	5,000
	TBD	Expenses for special events for legislative representatives	2,000	2,000	2,000
	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	Innovation Directed Services		40,000	40,000
	TBD	Janitorial Services contract (\$500), Promotional Items (\$6,000)		6,500	6,500
	TBD	MWDh2o Website Related Services		200,000	75,000
	TBD	Photography services	10,000	10,000	10,000
	TBD	Solar Cup 2019		92,500	
	TBD	Solar Cup 2020			92,500
	TBD	Special Projects		250,000	250,000
	TBD	Special or unanticipated need for services	3,000	3,000	3,000
	TBD	Special outreach activities	200,000		400,000
	TBD	Transferred from 45400 Professional Svcs for Outreach related costs	100,000		
	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
	Undetermined	Annual Crisis Communications exercise with member agencies \$20,000		20,000	20,000
	Undetermined	Special outreach activities		400,000	
	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			631,150	1,511,700	1,178,200
Professional Services	"Bartlett, Bendall & Kadash"	Regional water conservation management/BDCP	130,000		
	"Greenberg Traurig, LLP"	"Strategy and outreach with civic leaders in No. California, including public policy objectives"	125,000		
	"Isle, Inc."	Innovation & Technology (TAG)	25,000		
	"JGC Government Relations, Inc."	Advancing BDCP	185,000	185,000	185,000
	"Manatt, Phelps & Phillips"	Government Relations		130,000	130,000
	"Manatt, Phelps & Phillips"	Strategic advice on water supply issues.	130,000		
	"Sloat, Higgins, Jensen"	Implementation of governance structure for SWP	185,000		
	"Sloat, Higgins, Jensen"	Lobbying		185,000	185,000
	Attore & Associates	Government Relations		96,000	96,000
	Attore & Associates	SWP solutions and BDCP	96,000		
	Capitol Advocacy	Advancing BDCP	185,000		
	Capitol Advocacy	Lobbying		185,000	185,000
	Conservation Strategic Group	Delta strategy	185,000		
	Curt Pringle & Associates	"Assist in developing support among key businesses, community leaders and other stakeholders on 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		

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Professional Services	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
	Kadesh & Associates	Lobbying		185,000	185,000
	McGuire Company	Represents MWD on authorizing & appropriations legislation	70,000		
	Mike Roos	Develop support among businesses on state and federal regulations	130,000		
	Mike Roos	Government Relations		130,000	130,000
	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
	Pelote Strategic Consulting	Lobbying		185,000	185,000
	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		
	Responsible Solutions	Government Relations		96,000	96,000
	Richard Katz	Advancing Metropolitan's position in Bay/Delta matters	185,000		
	Richard Katz	Government Relations		130,000	130,000
	Specialized Marketing Services	Materials storage and fulfillment (online brochure delivery)	15,000	15,000	15,000
	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
	Sustainable Strategies	Government Relations		140,000	140,000
	TBD	Curriculum development		15,000	20,000
	TBD	Curriculum development for school programs	25,000	25,000	25,000
	TBD	DVL Docent contract		20,000	20,000
	TBD	DVL Exhibit Update		15,000	20,000
	TBD	Develop comprehensive member agency survey	28,500		
	TBD	Education Technology		10,000	10,000
	TBD	Government Relations		255,000	255,000
	TBD	Innovation Directed Studies		125,000	125,000
	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	Reduced by 100K transferred to 45500	54,700		
	TBD	Social research	181,500		
	TBD	Solar Cup 2018	50,000		
	TBD	Solar Cup 2019		50,000	
	TBD	Solar Cup 2020			50,000
	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
	TBD		268,000		
	TBD 01	Develop comprehensive member agency survey		28,500	28,500
	TBD 02	Social research		181,500	181,500
	The Hunter Group	Strengthen communications about water and resource issues with Northern CA stakeholders	100,000		
	Undetermined	Community Outreach activities		75,000	75,000
	Valleywide	DVL Docent contract	20,000		
	Van Ness Feldman	Lobbying		160,000	160,000
		"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			2,921,700	3,828,666	3,306,334

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External Affairs

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	TBD	Maintenance for Plotter		1,500	1,500
	TBD	Repair of office equipment	1,300	1,300	1,300
	TBD	Repairs/maintenance for office equipment as needed	500	500	500
	Undetermined	Repair of exhibit equipment, camera and/or video		1,000	1,000
	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			2,900	5,400	5,400
Training	Lynda.com	Videography, photography and video editing online training."	700	2,500	2,500
	Staff Training		3,200		
	TBD	Management & technical training for staff	500		
	TBD	Management/technical training for staff		500	500
	TBD	Online Team Software Training in support of Busines Plan Level III Training	2,100	3,100	3,100
	TBD		9,300	9,300	9,300
	Undetermined	Staff Training		3,200	3,200
	Unspecified	Attendance at seminars/training	1,000	1,000	1,000
	Unspecified	Management professional training to complement inhouse training	1,000	1,000	1,000
	Unspecified	Media relations	2,000	2,000	2,000
		"Reallocate \$1,000 for FY2017-18 January 2017, Additional training cost."	1,000		
Total Training			20,800	22,600	22,600
Travel	TBD	"Staff travel for Board & Committee meetings and special events. Reallocate \$10,000 for FY2017-18"	55,000		
	TBD	"Travel expense for photo coverage of offsite events including Solar Cup, Cal Con Expo, World Water Forum and CRA shutdowns"	200		
	TBD	Staff travel - Board & Committee meetings, special events.		69,000	69,000
	Undetermined	Travel cost related to off hours events		500	500
	Undetermined		2,000	2,000	2,000
	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	"Legislative inspection trips (\$85,000); travel related to participation in legislative activities in Sacramento and Washington (\$20,000)"	105,000	110,000	110,000
	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	"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 CPP, education and conservation activities"	5,000	5,000	5,000
	Unspecified	"Travel related to legislative activities, Board meetings and special events."	35,000	46,000	46,000
	Unspecified	"Travel related to legislative activities, Board meetings, special events and legislative trips."	55,000	55,000	55,000
	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	Community Leader Breakfast Briefings (6 @ \$5K)	30,000	30,000	30,000
	Unspecified	Education CRA Inspection Tour (\$11,000)		11,000	
	Unspecified	Education CRA Inspection Tour (\$12,000)			12,000
	Unspecified	Public Outreach, press checks, and press events (\$8,000) and media trips (\$29,000)		37,000	37,000
	Unspecified	Reallocation \$2000to Office of MSPO January 2017. Travel associated with shutdown activities and special events.	10,000		
	Unspecified	Travel associated with Community Partnering presentations	2,000	5,000	5,000
	Unspecified	Travel associated with shutdown activities and special events.		10,000	10,000
	Unspecified	Travel for media events	2,000		
	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			

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Travel		"Reallocate \$5,000 travel costs associated with Innovation program and conferences."	25,650		
		\$10K Educators CRA Inspection Tour	10,000		
		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			1,726,915	1,840,350	1,831,350
Total External Affairs			5,744,075	7,667,856	6,818,024
Total External Affairs			5,744,075	7,667,856	6,818,024

General Manager's Office

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	CWEMF	Annual Membership (CWEMF) & Others	2,615	2,500	2,500
	Prof. Licensing	Prof. Engineering License Renewal (Biennial)		230	345
	Various	Annual Membership (CWEMF) & Others		1,765	1,725
	Various	Individual Membership - Various Organizations	474		
		GM Discretion			5,000
		GM discretion		5,000	
		PE license		150	150
Total Memberships			8,589	14,645	14,720
Outside Services - Non Prof			5,000	5,000	5,000
Total Outside Services - Non Prof			5,000	5,000	5,000
Professional Services	Ed Smith			100,000	100,000
	MLE Consulting			105,000	105,000
	Sustainable Strategies LLC			140,000	140,000
	Various Consultants	Consulting Services	2,958,580	4,942,538	4,525,000
		discretion of chairman		50,000	50,000
			395,000		
Total Professional Services			3,353,580	5,337,538	4,920,000
Repairs & Maintenance - Outside Services	TBD	Boat Launch Fees		600	600
	TBD	Plotter Repairs/Maintenance	500	500	500
Total Repairs & Maintenance - Outside Services			500	1,100	1,100
Training	CLE	CLE Law of River		1,000	1,000
	TBD	Various Trainings for Staff		5,950	3,750
	Various	BDI Staff Training	1,000		
			11,250	6,500	6,500
Total Training			12,250	13,450	11,250
Travel	Various	BDI Staff Travels to Sacramento/LA for meetings & conferences	236,353	237,951	173,294
		Travel	1,898		
		travel		165,000	165,000
				333,602	170,100
Total Travel			571,853	573,051	508,394

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General Manager's Office

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Total General Manager's Office			3,951,772	5,944,784	5,460,464
Total General Manager's Office			3,951,772	5,944,784	5,460,464

Human Resources

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	ATDLA	Access to webinars and reports	75	85	85
	AWI	Investigations Prof Org		1,500	1,500
	Assoc for Trng & Develp	Access to webinars and reports	229	229	229
	Assoc of Training & Devel	Individual Memberships (4)		800	800
	BoardSource	Access to webinars and reports	129	129	129
	CA Assoc Equal Rts Pros	EEO Professional Org		95	95
	CALPERLA	Professional Organization Expertise		350	350
	CFP	CFP Certification	300		
	CODESP	Corp Org for Devl of emp Selection Procedures		3,450	3,450
	CRC	Certified Retirement Specialist Certification	300		
	CRC	Certified Retirement Specialist Certification (1)		350	350
	HR.com	Access to webinars and reports	300	300	300
	IHRIM	HRIS	300	300	300
	IMS	Membership fees	3,600		
	Institute of Mgmt Studies	Corporate Membership Fee (1)		3,600	3,600
	International Coaches Federation	Individual Memberships (2)		400	400
	LCW	Membership fees	3,200		
	Leibert, Cassidy & Whitmore	Corporate Membership Fee (1)		3,200	3,200
	Morning Star	Morning Star Subscription	200	200	200
	NAGDCA	National Assoc of Gov't Def Cont Admin's (2)		600	600
	NAQDA	Deferred comp Membership	350		
	Notary	Deferred comp Membership. Cert 1 and re-cert 2.		400	400
	Org Development Network	Individual Memberships (2)		400	400
	PIHRA	HR Membership	350		
	PIHRA/SHRM	Prof in HR ssoc & Society of HR Mgmt (2)		500	500
	Professionals in HR Assoc	Professional Organization Expertise		150	150
	SCPLRC	Professional organizations designed to enhance subject matter expertise.		200	200
	SHRM	SHRM Memberships	450		
	SHRM	Society of HR Mgmt 7 Memberships		1,393	1,393
	SoCal Labor Council	" Cal Public Ees Labor Relations Association, Professionals in HR Assoc, Calif Assoc of Equal Rights Professionals, and Assoc of Workplace Investigators"	2,340		
	Society of HR Managment	Corporate Membership Fee (1)		200	200
	Society of Industrial&Org Psychologists	Access to webinars and reports	90	100	100
	Various	"SHRM, ATD, ODN"	2,200		
World at Work	World at Work Membership	1,050			
World at Work	World at Work Memberships 4		1,060	1,060	
Total Memberships			15,463	19,991	19,991
Outside Services - Non Prof	Direct Path (Patient Care)	Assists employees resolving confidential medical claims		40,000	40,000
	Eskill	Assessment Material Provider		6,000	6,000

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Human Resources

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	Korn Ferry	Assessment Material Provider		7,500	7,500
	Navigate HCR	Create IRS employee forms to comply with ACA	10,000		
	OC Tanner	Retirement Awards		8,000	8,000
	Patient Care	Assists employees resolving confidential medical claims	36,000		
	Pre-Employ	Background Check Vendor		24,000	24,000
	TBD	12 month subscription of unlimited diversity job postings	6,000	6,000	6,000
	TBD	Company Store	5,000	5,000	5,000
	TBD	Management Forum		35,000	35,000
	TBD	Service Award Program	100,000	100,000	100,000
	Various	"assessments,360 evals, mang devlp, StrengthsFinder"	10,000		
Total Outside Services - Non Prof			167,000	231,500	231,500
Professional Services	Baromedical	Driver physicals	9,000	9,000	9,000
	BeNeca Griffin	Branding & Stress Mgmt Trainers for Mgmt Accademy		4,000	4,000
	CCMS	Worker's Compensation claim administration	130,000	140,000	150,000
	Cvent Services	Report for Board on Dept Head Evaluations	8,000		
	Dr. Klopfenstein	Pre-employment exams	7,000		
	Dr. Randall	Medical consultation services and pre-employment exams	45,000	45,000	45,000
	Glendale Adventist	MedVan Services including hearing conservation program	150,000	160,000	160,000
	Healthpointe	Pre-employment exams		15,000	15,000
	La Paz Medical - Desert	Pre-employment exams		5,000	5,000
	MMUG	Unit Manager Training		30,000	30,000
	National Safety Compliance	DOT drug & alcohol testing/consulting	10,000	10,000	10,000
	New Horizons & Others	Onsite classes (4) and 20 Msoffice classes		20,000	20,000
	Parkview Outpatient	Pre-employment exams	10,000		
	Premier Valley Health	Pre-employment exams	10,000	10,000	10,000
	Starlight	Computer Skills Training 25 full days-2 hr modules		15,000	15,000
	Survey Monkey	Confidential Account for Various Events		190	190
	Survey Monkey	Confidential Account for Voices Survey	350	350	350
	TBD	Company Picnic	100,000	100,000	100,000
	TBD	EAP Contract	45,600	46,600	46,600
	TBD	EEO Mandatory Training		11,025	11,025
	TBD	EEO online mand training	11,025		
	TBD	Nondiscrimination Prep	13,500	13,500	13,500
	TBD	Service System for Board on Dept Head Evals		8,000	8,000
	TBD	Wellness & Recognition Programs		120,000	120,000
	Technomedia (Hodes)	Applicant Tracking System		42,000	42,000
	Various	Coaching		30,000	30,000
	Various	Coaching 5 at \$1,500 per session		60,000	60,000
	Various	Federal Compliance	7,875	7,875	7,875
	Various	Training Admin Skills 5 classes @ \$3K ea		15,000	15,000
	Various	Training Presentation Skills 5 classes @ \$3K ea		15,000	15,000
	Various	Training in Writing Skills 12 Dates		36,000	36,000
	Various	coaching	60,000		
	Various	consultants	100,000	100,000	100,000
	Various	training in administrataive skills	15,000		
	Various	training in presentation skills	15,000		
	Various	training in writing skills	40,000		
	White Memorial OCC Medical Center	District-wide Drug Testing/Consulting Services	6,000		
	Wix	Wellness Program Website Host		300	300
	iCims	Applicant Tracking System		35,280	47,820

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

Human Resources

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Total Professional Services			793,350	1,104,120	1,126,660
Training	ACWA Assoc of Water Agencies	Water Law Updates		1,400	1,400
	AQWA	"water, law updates"	1,400		
	Berlin	best practices	1,500		
	CalPERA	Public Law Updated		1,020	1,020
	CalPERA	public law updated	1,020		
	CalPERS	mics seminars	700		
	CalPERS Forum	Emp Edu Forum 3 ppl for 3 days		1,050	1,100
	CalPERS Forum	Employers Educational Forum	1,200		
	Chronus	Software Serv(5k) classroom materials (2K) Strength Finder Assessments(1K)		8,000	8,000
	Franklin Covey	150 licenses @ \$200 each		30,000	30,000
	FredPryor	"District wide training -soft, mngmt and computer skills"	15,000		
	Human Capital Management Institute / Bersin 2019	HR Analytics Training		1,795	1,500
	Institute for Mngmt Devlp	District wide training - management development	19,000		
	Institute for Mngmt Devlp	Management Devel Training 70 seats @ \$425 ea		30,000	30,000
	LCW	Libert Cassidy Whitmore. Annual Legal Conf Update		550	600
	LCW-Leibert, Cassidy & Whitmore	Training for approx 50 managers a year @\$45 ea		2,500	2,500
	Libert Cassidy	Legal Updates		475	475
	Libert Cassidy	legal updates	475		
	New Horizon & others	District wide training - computer skills	25,000		
	ORACLE	PeopleSoft training	4,200		
	Oracle	OHUG Conference	1,500		
	Oracle/Quest	IT Conf for Benefits Admin in PeopleSoft		1,300	1,400
	Quest	People Soft Training		4,580	4,580
	SHRM	Benefits, Admin & Leadership Development		1,800	1,800
	Skillsoft	District Wide Training		46,000	46,000
	Skillsoft	District wide on demand training - most topics	51,000		
	Social Talent	Seven licenses to access training content manually.		10,000	10,000
	Starlight	District wide training - computer skills	15,000		
	TBD	Kaethie Posadas Training	1,500		
	TBD	Local training on employment law, labor relations, EEO and HR/IT issues.		4,200	4,200
	TBD	Various Local Conferences		3,000	3,000
	TBD	Worker's Comp training	300		
	Various	"ACA,FMLA,PEPRA, COBRA seminars/webinars"	3,600	1,600	1,600
	Various	CPI Assesment for Mgt Academy (\$1K), 360 evals for MMUG (\$9K)		10,000	10,000
Various	Dist Wide Training 4 days @ \$2,500 ea		10,000	10,000	
Various	Training for staff development	8,000			
Various	Various Local Conferences		500	500	
Various	local training on labor relations issues and EEO laws and regulations..	2,500			
Various	various local conferences	300			
World at Work /Others	Compensation Training for 4 people		8,000	8,000	
Total Training			153,195	177,770	177,675
Travel	Affirm Action Legal	Travel to SF, one staff		1,000	1,000
	BCGI Div & Inc	Travel to SF, one staff		1,000	1,000
	CALPELRA	"employment law, labor relations and EEO updates"	3,200		
	CALPELRA	Conference to Monterey, max two staff		2,800	2,800
	CalPERS	Conference for 3		3,200	3,200
	CalPERS	conference for 3 staff	3,000		
	EEO/EMP LAW	Travel to SF, one staff		1,000	1,000
	LCW	"employment law, labor relations and EEO updates"	2,000		

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Human Resources

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	LCW	2 day conference for 1 staff member		800	800
	LCW	Conference to SF or So CA, one staff		1,200	1,200
	MWD Sites	Site visits for financial education, retirement and open enrollment.		3,000	
	NAGDA	Conference for 2		2,600	2,600
	NAGDA	conference	1,500		
	OHUG	conference	1,500		
	Oracle/Quest	Conference		2,300	2,300
	SHRM	Benefits Admin & Leadership Devl		2,100	2,100
	TBD	Local Travel Expenses		200	200
	Various	"site visits for financial education, retirement and open enrollment"	3,000		
	Various	2 conferences	2,500		
	Various	Air & Hotel for conferemces	5,600		
	Various	Conferences & Seminars for Unit Members. Association for Training and Development, Society for Human Resource Development or Chief Learning Officer Symposium, Organization Development Network or International Coaches Federation conference, as appropriate, depending on agenda and topics of interest to MWD.		5,000	5,000
	Various	For traveling to sites or training	1,000	4,000	4,000
	Various	Hotel/Air for Conferences		8,600	8,600
	Various	Inspection Trip Tours		4,000	4,000
	Various	Mileage and meal reimbursement throughout the District and/or local meetings	1,200	500	500
	Various	Site visits for financial education, retirement and open enrollment.			3,000
	Various	Training to various district locations to deliver training and coordinate mentoring and WSO academy	5,000		
	Various	Transportation to various district locations to deliver training and coordinate mentoring and Management Academy		5,000	5,000
Various	Two Conferences		6,600	6,600	
Total Travel			29,500	54,900	54,900
Total Human Resources			1,158,508	1,588,281	1,610,726
Total Human Resources			1,158,508	1,588,281	1,610,726

Information Technology

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

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

Information Technology

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One	
Memberships	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			
	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	Uninterruptible 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	

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

Information Technology

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Professional Services	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
	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

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Information Technology

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	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 Continuity Training 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		
	Oracle	Peoplesoft Employee Learning Module	7,500		
	Oracle	R12 Upgrade ADF technical Training	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

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Training	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
	Microsoft	Travel for Microsoft Conference	1,000		
	OAUG	Travel for Oracle Conference	500		
	OHUG	Travel for Peoplesoft Conference	1,000		
	Oracle	Oracle Conference			2,500
	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

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Information Technology

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	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 Information Technology			1,869,020	3,133,523	3,673,924
Total Information Technology			1,869,020	3,133,523	3,673,924

Office of Ethics

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	Lexis (Legal)	Lexis monthly subscription	2,400	2,400	2,400
		memberships	12,600	12,600	12,600
Total Memberships			15,000	15,000	15,000
Outside Services - Non Prof	Misc.		2,672	2,672	2,672
	SouthTech		8,328	10,000	10,000
	The Network		4,000	4,000	4,000
Total Outside Services - Non Prof			15,000	16,672	16,672
Professional Services			85,000	85,000	85,000
Total Professional Services			85,000	85,000	85,000
Training			6,000	6,000	6,000
Total Training			6,000	6,000	6,000
Travel			6,000	6,000	6,000
Total Travel			6,000	6,000	6,000
Total Office of Ethics			127,000	128,672	128,672
Total Office of Ethics			127,000	128,672	128,672

Office of the General Auditor

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships			5,500	5,500	5,500
Total Memberships			5,500	5,500	5,500
Professional Services			350,000	450,000	500,000
Total Professional Services			350,000	450,000	500,000
Training			15,000	16,000	17,000
Total Training			15,000	16,000	17,000
Travel			5,000	5,000	5,000
Total Travel			5,000	5,000	5,000
Total Office of the General Auditor			375,500	476,500	527,500

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Office of the General Auditor

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Total Office of the General Auditor			375,500	476,500	527,500

Office of the General Counsel

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships			100,000	110,000	110,000
Total Memberships			100,000	110,000	110,000
Outside Services - Non Prof			30,000	35,000	35,000
Total Outside Services - Non Prof			30,000	35,000	35,000
Professional Services			3,625,000	3,010,000	3,460,000
Total Professional Services			3,625,000	3,010,000	3,460,000
Training			10,000	15,000	15,000
Total Training			10,000	15,000	15,000
Travel			120,000	120,000	120,000
Total Travel			120,000	120,000	120,000
Total Office of the General Counsel			3,885,000	3,290,000	3,740,000
Total Office of the General Counsel			3,885,000	3,290,000	3,740,000

Real Property

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	American Society of Civil Engineers	ASCE Membership renewal dues (Lilly Shraibati)		310	310
	Appraisal Institute	MAI License (Paul Norten)	1,400		
	Building Owners & Managers Association	Professional association provides best practices, industry standards and training	2,000	2,000	2,000
	CA Bureau of Real Estate	Brokers License (Team Manager)		300	300
	CA Bureau of Real Estate	Real Estate License (Seyou Oh)		245	245
	CA Bureau of Real Estate Appraisers	Appraisal License (Sherman Hom)		465	465
	CA Bureau of Real Estate Appraisers	Appraisal license for Russel Shane		465	465
	California Bureau of Real Estate	Broker License Renewal (Stephen Vollucci)		300	300
	California Bureau of Real Estate	Sales License Renewal (James Vanden Akker)		245	245
	California Bureau of Real Estate	Sales License Renewal (Sr. Rep)		245	245
	California Department of Real Estate	Brokers License (Dan Clewley)	300	300	300
	California Department of Real Estate	Brokers License (Fiona Diaz)	300		
	California Department of Real Estate	Brokers License (Sherman Hom)	300		
	California Notary Commission	New Notary License (TBD)		1,000	
	California Notary Commission	Notary License (Dora Williamson)	655		
	California Notary Commission	Notary commission (James Vanden Akker)		400	400
	Central Cities Association	Downtown business community advocate	13,200		
	Costar Realty	On-line real estate service providing real property sales information for acquisitions, appraisals, and cost studies		40,000	40,000
	Dept. of Consumer Affairs	Civil Engineer License (Lilly Shraibati)		115	115

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

Real Property

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	International Right of Way Association	IRWA Chapter 1 Dues		350	350
	International Right of Way Association	Membership in professional Real Estate Association (Angela Wright)		260	260
	International Right of Way Association	Membership in professional Real Estate Association (Barbara Boucher)	240		
	International Right of Way Association	Membership in professional Real Estate Association (Denise Sanchez)	240		
	International Right of Way Association	Membership in professional Real Estate Association (Diana Kwan)	240	245	245
	International Right of Way Association	Membership in professional Real Estate Association (Dwayne Ozenna)		225	240
	International Right of Way Association	Membership in professional Real Estate Association (Fiona Diaz)	240	240	240
	International Right of Way Association	Membership in professional Real Estate Association (Gina Franco)		225	225
	International Right of Way Association	Membership in professional Real Estate Association (James Vanden Akker)		245	260
	International Right of Way Association	Membership in professional Real Estate Association (Linda Omoto Baldini)	240	250	250
	International Right of Way Association	Membership in professional Real Estate Association (Patty Fowler)	235	245	245
	International Right of Way Association	Membership in professional Real Estate Association (RE Rep II)	240		
	International Right of Way Association	Membership in professional Real Estate Association (RE Rep III)	225		
	International Right of Way Association	Membership in professional Real Estate Association (Rep II)		245	245
	International Right of Way Association	Membership in professional Real Estate Association (Russell Shane)	240	260	260
	International Right of Way Association	Membership in professional Real Estate Association (Sr. Rep)		245	245
	International Right of Way Association	Membership in professional Real Estate Association (Stephen Vollucci)		260	260
	International Right of Way Association	Membership in professional Real Estate Association (Terri Huang)	240		
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Angela Wright)	250		
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Jenny Li)	250		
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Paul Norlen)	250	250	250
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Sherman Hom)	250	260	260
	International Right of Way Association	Membership to professional Real Estate Association (Barbara Boucher)		245	245
	International Right of Way Association	Membership to professional Real Estate Association (Joey Lin)		245	245
	International Right of Way Association	Membership to professional Real Estate Association (Rep II)		245	245
	International Right of Way Association	Membership to professional Real Estate Association (Seyou Oh)		245	260
	International Right of Way Association	Membership to professional Real Estate Association (Sr. Rep)		245	245
	International Right of Way Association	Membership to professional Real Estate Association (Team Manager)		260	260
	Marshall & Swift Publishing Co.	Marshall Valuation Service publication used for appraisal and land evaluation activities; Residential Cost Handbook used to support appraisal and land evaluation activities	620	700	700
	Office of the Real Estate Appraiser	Appraisal License (Paul Norlen)	435	435	435
	Office of the Real Estate Appraiser	Appraisal License (Russell Shane)	440		
	Office of the Real Estate Appraiser	Appraisal License (Sherman Hom)	440		
	ParcelQuest	Real estate data services providing property and market research information, multiple listing service, property owner contact information, and commercial listing service		23,750	23,750
Redlands Association of Realtors	Marketing data base for property acquisitions		1,000	1,000	
State Bar of California	Annual dues for active membership (John Clairday)	400			
State Bar of California	Annual dues for active membership (Terri Huang)	450			
Various	Various real estate data services providing property and market research information, multiple listing service, property owner contact information, and commercial listing service	36,900			
Total Memberships			61,220	77,565	76,610
Outside Services - Non Prof	American Relocation & Logistics	Office moves and office/partition panel reconfiguration services	10,000	20,000	20,000
	DMS	Janitorial - HQ	1,074,900		
	DVL - Bee Removers	Bee removal for DVL Visitor Center		2,500	2,500
	DVL - Elite Pest Management	Pest Control at DVL Center for Water Education	2,500	2,500	2,500
	DVL - M&K Services	Janitorial services at DVL Visitor Center	16,000	49,000	49,000
	DVL - Mariposa Landscapes	30% of Landscaping at DVL Visitor Center	36,000	70,000	70,000
	DVL - Modular Furniture	Modular furniture services		20,000	
	DVL - Superior Maintenance	Bi-annual electrical solar panel cleaning at DVL Visitor Center for Water Education	8,000	10,000	10,000

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Real Property

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	DVL - TBD	Solar cleaning at DVL Visitor Center		10,000	10,000
	HQ - DMS Facility Services	Headquarters building operating engineering services	1,030,500	1,370,000	1,438,500
	HQ - DMS Facility Services	Janitorial services at USHQ		1,022,489	1,073,613
	HQ - Expert Plant Services	Indoor plant services at USHQ		10,000	10,000
	HQ - ISE Electronic Systems	Fire alarm monitoring system	2,100	2,500	2,500
	HQ - Integrity Automation Solutions	Maintain, repair and update automated building environmental software and hardware system	25,000		
	HQ - Mesa Energy	Maintain, repair and update automated building environmental software and hardware system		25,000	25,000
	HQ - Otis Elevator Company	Elevator maintenance services at Headquarters	99,500	100,000	100,000
	HQ - Property Prep	Annual degreasing and cleaning of Headquarters parking garage floor	4,000	5,500	5,500
	HQ - Seasonal Exhibits	Seasonal exhibits during the year end holiday season		15,000	15,000
	HQ - Superior Maintenance	Annual window cleaning and power wash building	8,000		
	HQ - Superior Maintenance	Window washing		25,500	25,500
	HQ - Systech	Re-configure modular furniture	10,000	20,000	20,000
	HQ - TBD	Seismic relocation project		220,000	220,000
	HQ - TBD	Seismic upgrade movers for cubicle workstations			562,000
	HQ - TBD	Wellness Center equipment maintenance at USHQ		15,000	15,000
	HQ - Western Exterminator	Pest control services at USHQ		15,000	15,000
	Lawnscapc Maintenance	Site maintenance for DVL recreation area and Searl Parkway		70,000	70,000
	Mariposa Horticultural	Site maintenance for DVL recreation area and Searl Parkway	70,000		
	Reserve Management Committee	Management of the Southwestern Riverside County Multi-Species Reserve	200,000	200,000	200,000
	Stormy Bruckner	Review and certify the headquarters Emergency Plan as required by the LA City Fire Department	3,500	3,500	3,500
	TBD	Encroachment remediation		250,000	250,000
	TBD	Homeless Camp abatement		25,000	25,000
	TBD	Landscaping & pest control for Desert Housing		50,000	50,000
	TBD	Maintenance of unleased PVID farmland and other properties		250,000	250,000
	TBD	Seasonal diversitiy exhibits - HQ	8,900		
	TBD	Seasonal diversitiy exhibits - HQ - Additional locations	5,100		
	TBD	To provide fencing and signage near MWD property		110,000	110,000
	TBD	Weed abatement at DVL East Rec Basin and other properties		130,000	130,000
	WM Lampracker2	Disposal service for fluourescent lamps	2,500	2,000	2,000
Total Outside Services - Non Prof			2,616,500	4,120,489	4,782,113
Professional Services	California Dept of Fish & Game	DVL fisheries management	75,000	75,000	75,000
	California State Parks	Law enforcement services at DVL marina	75,000	75,000	75,000
	Revenue Experts	Citation collection services	3,000	3,000	3,000
	TBD	Appraisal/Evaluation Services		15,000	15,000
	TBD	Appraisal/Evaluation of ag lands		75,000	75,000
	TBD	Architectural Services space planning		100,000	100,000
	TBD	Conservation inspection and rating for EPA's Energy Star certification	1,600	1,600	1,600
	TBD	Encroachments/Buffer assessments		45,000	45,000
	TBD	Land use studies/Entitlements		45,000	45,000
	TBD	Law enforcement services		200,000	200,000
	TBD	Real estate services for surplus property and leasing	60,000	250,000	250,000
	Various	On-call technical consultants providing right of way, appraisal and acquisition services	90,000		
	Wizard Software Solutions	Property management database	50,000	50,000	50,000
Total Professional Services			354,600	934,600	934,600
Repairs & Maintenance - Outside Services	Advantage Fitness Products	Wellness Center Equipment Maintenance	16,500		
	Carpet	Carpet for one floor at USHQ			800,000

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Real Property

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	DVL - Emergency System	Emergency system, fire alarm monitoring, fire sprinkler system inspection, testing, repairs, and fire extinguishers and security camera and keycards	13,000	118,000	18,000
	DVL - Energy System	Energy system-solar power maintenance program		175,000	75,000
	DVL - Gen. Bldg Maintenance	General building repairs, paint, dry wall and other repairs	10,500	50,000	25,000
	DVL - HVAC Repairs and Maintenance	HVAC repairs and maintenance on chiller, boiler and water treatment	35,200	136,200	36,200
	DVL - Plumbing	Plumbing, backflow testing and plumbing system repairs	5,000	10,500	15,000
	DVL - View Point	Railing and canopy repairs		100,000	
	Dewey Pest Control	Pest Control - HQ	8,100		
	Electrical Repairs And Additions	Data Center UPS maint, Main electrical switchgear maint, install additional electrical outlets as needed	26,300	54,000	54,500
	Emergency System	Repairs to fire, life safety system, Regulation 4 annual testing of fire system, intergen fire system for Data Center, emergency generator and fire pumps maint, generator load test, fire extinguisher, kitchen fire system, repair vertical fire pump	78,200	88,200	80,700
	Emergency System	Repairs to fire, life safety system: rebuild diesel pump motor and fire sprinkler pipe repair	15,000		
	Expert Plant Care	Interior Plant Service - HQ	8,900		
	General Building Maintenance	Roof re-coating, variable speed drive replacement, eco pond maint, landscape, kitchen exhaust ducts, building automation system maintenance	143,500	272,300	206,300
	HVAC Maint/Repair	Maint. HQ building and Data Center A/C componets, chiller annual maint, cooling tower maint, boiler annual maint, boiler source test (required by AQMD)	137,900	141,500	141,500
	Modular Furniture	Modular furniture for one floor at USHQ			1,000,000
	Paint	Paint for one floor at USHQ			100,000
	Plumbing	Backflow device testing, backflow repairs, general plumbing and fire system piping repairs	16,900	81,000	81,000
	Plumbing	Replacement of sewage ejector tanks, one each year	15,000		
	TBD	Incidental repairs for property management activities	1,500	1,500	1,500
	TBD	Paving at DVL viewpoint, marina and roads		500,000	500,000
	TBD	Repairs & Maintenance for Desert Housing		100,000	100,000
Various	Repairs related to marina and recreation areas	26,500	76,500	76,500	
Total Repairs & Maintenance - Outside Services			558,000	1,904,700	3,311,200
Training	Assoc of Calif Water Agencies (ACWA)	Group Manager to attend ACWA Conference twice per year		2,000	2,000
	Building Owners & Managers Assoc.	BOMA classes for Unit Manager- on topics such as Sustainable Operations, Foundations of Real Estate Management, etc. @\$695 ea	1,400	2,000	2,000
	Building Owners & Managers Association	Development trainint for BOMA and FM training and classes		9,000	9,000
	Building Safety Solutions	Certification training for the Fire Safety Directors and Floor Wardens (required by Los Angeles City Fire Department)	1,200	1,200	1,200
	TBD	Staff development		6,000	6,000
	TBD	Training, conferences, seminars, and continuing education for mandatory license renewals, updates on real estate and other real property matters		7,000	7,000
	Various	Training, conferences, seminars for license renewals, real property matters, and employee development	11,000	11,000	11,000
	Various (including IRWA, Appraisal Institute, CCIM, etc)	Training, conferences, seminars, and continuing education for mandatory license renewals, updates on real estate and property management laws, other real property matters, and employee development	17,000	11,000	11,000
Total Training			30,600	49,200	49,200
Travel	Staff	Sacramento and Washington DC		5,000	5,000
	Staff	Travel and meals for real property training, conferences, seminars and site visits		700	700
	Staff	Travel and meals for real property training, conferences, seminars, and site visits	1,700	1,700	1,700
	Staff	Travel and meals for training, conferences, seminars	1,100	5,800	5,800
	Staff	Travel for Bay-Delta Program	37,500	37,500	37,500
	TBD	Mileage Reimbursement for training and site support.	600	5,000	5,000
Total Travel			40,900	55,700	55,700

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Real Property

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Total Real Property			3,661,820	7,142,254	9,209,423
Total Real Property			3,661,820	7,142,254	9,209,423

Water Resource Management

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
	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		
	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
	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 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 Agencies	Coalition of large urban water agencies		60,000	60,000
	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
	Department of Consumer Affairs	P. E. and P. G. License Renewals		700	300
	Dept of Consumer Affairs	1 P.E. License renewal	200		200
	Dept of Consumer Affairs	1 P.E. License Renewal	200	200	200
	Dept of Consumer Affairs	3 P. E. License renewals	400		
	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
	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
	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
	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		

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Water Resource Management

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	Six Agency	For future years, add 3%		672,800	693,000
	Six Agency		653,200		
	Souther California Water Utilities Association (SCWUA)	Establishing a relationship/fostering communications/cooperation between members & their respective agencies/companies		100	100
	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		
	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
	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
	TBD	P.E. License renewals		400	400
	UCLA Business Forecast	Provides forecasts for economies of California and U. S.		2,500	2,500
	UCLA Business Forecast		2,500		
	WaterReuse Assn of California	To promote and advocate statewide water recycling efforts to advance use of recycled water	10,000	11,000	11,000
	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
	Western Urban Water Coalition	Coalition of western water agencies working on federal issues		30,000	30,000
	Total Memberships			5,358,500	5,767,500
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	"RFQ for maintenance of retail demand models, LANDAT tool, and IRPSIM software."	80,000		
	DCSE Landat Support	RFQ for maintenance of retail demand models, LANDAT tool, and IRPSIM software.		30,000	30,000
	ESIR	PVID GIS database development and management to improve management and monitoring of fallowed fields (chargeback)	10,000		
	RAND	RAND - ongoing RDM Analysis		30,000	
	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
	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	"Research for turf analysis, UCLA Study, Oxford Study, behavioral conservation studies, pressure regulation, cooling towers"	165,000		
	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	LRP Audits	50,000	60,000	60,000

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Water Resource Management

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
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	Remote Sensing Study	75,000	75,000	75,000
	TBD	Research on new and existing programs or technologies including water savings, saturation, behavior etc.		165,000	165,000
	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
	TBD	WUE studies (Hollis). Have a new conservation planning model and need to update savings estimates.		80,000	80,000
	TBD	Water yielding management PVID lands	70,000	30,000	30,000
	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		
	Various	Oncall specialized technical support		25,000	25,000
Total Professional Services			1,660,000	1,940,000	1,986,500
Repairs & Maintenance - Outside Services			5,000	5,000	5,000
Total Repairs & Maintenance - Outside Services			5,000	5,000	5,000
Training	AGWA Groundwater Conference		250	250	250
	General technical training		150	150	150
	Groundwater Resources Association Workshops (2)		200	200	200
	RAU Employee	Climate Change related conference fees	3,000		
	RAU Employee	Staff development	5,000		
	TBD	Agreement Administration		1,000	1,000
	TBD	TBD	2,000	2,000	2,000
	TBD	Training	7,100	2,000	2,000
	TBD	Training focused in units and teams		2,000	2,000
	TBD		4,000	9,000	9,000
		AWWA Annual Meeting		3,000	3,000
		B. Goshi		5,000	5,000
		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	
	State-wide planning issues and legislative support		5,000	5,000	
			10,000		
Total Training			31,700	34,100	34,100
Travel	CRA		19,500	19,500	19,500
	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
	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		
	S. Hirsch	Travel North of Delta	600	600	600
	S. Hirsch	Water Transfer related (6x\$350)	2,100	2,100	2,100
	SWP		25,500	25,500	25,500
TBD	"EI Centro, CA and Blythe, CA re IID and PVID Program (MY)"	4,800		4,800	

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

Water Resource Management

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	TBD	"USBR, Boulder City"	300		300
	TBD	1600		13,400	
	TBD	ASCME/ANSI standards meeting	900	900	900
	TBD	Annual Meeting/Research/WateReuse Conference			2,400
	TBD	Annual Meeting/Research/WateReuse Conference (local and national)	2,400		
	TBD	Attend binational meetings on cooperative water projects with Mexico	3,000	2,000	2,000
	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	IID-MWD Water Conservation Program: Attend PCC Meeting (HR)	600		600
	TBD	LRP Contract Administration and Conservation Meetings	200		200
	TBD	Landscape Conference	700	700	700
	TBD	Local Chapter of WateReuse in LA and SD	400		400
	TBD	Meeting with USBR for program accounting	400		400
	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	PVID related issues	900		900
	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	Sacramento re Land Subsidence in San Joaquin Valley Water Storage Programs (JB)	400		400
	TBD	Sacramento re Projects and Study Activities	1,000		
	TBD	Sacramento re Water Transfers and Exchanges (JB)	600		600
	TBD	Sacramento regarding WateReuse 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
	TBD	Travel to PVID lands or be present at District meetings	4,000	6,000	6,000
	TBD	Water Smart Innovations Conference	2,500	2,500	2,500
		"Local Travel for IRWMP's, MA coordinations etc."	500		
		AWWA Annual Meeting (Hollis)		3,000	3,000
		B Goshi		10,000	10,000
		Colorado River Salinity Control Forum Workgroup and Forum Meetings - five meetins 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 Program	1,500		
		Groundwater storage Misc. Travel		1,000	1,000
		IRP, WSDM, WUCA, Member Agency support, Climate Change		5,600	5,600
		Local Projects		1,000	1,000
		Local Travel for IRWMP's, MA coordinations etc.		200	200
		Planning and legislative support	1,400	1,400	1,400
		Seawater Desalination / Salinity Issues - CalDesal and MSSC Salinity Conference (Warren)		5,800	5,800
		State-wide planning issues and legislative support		5,000	5,000
		Statewide Planning (Sacramento Travel)		1,800	1,800
		Statewide and Regional Planning		2,000	2,000

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Water Resource Management

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel		Water Energy Nexus - Trips to Sacramento to attend regulatory and related meetings		600	600
			12,250	15,250	15,250
Total Travel			116,700	155,000	155,300
Total Water Resource Management			7,171,900	7,901,600	8,025,800
Total Water Resource Management			7,171,900	7,901,600	8,025,800

Water System Operations

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	00920/American Water Works Association	AWWA is an international organization dealing drinking water issues	21,516		
	00920/Association of Metropolitan Water Agencies	"AMWA is composed of metropolitan, county, or city agencies serving"	22,505		
	00920/California Board for Professional Engineers	PE License renewal for BC due even years	125		
	00920/Water Distribution Operator Certification	D3 renewal for LS	120		
	00920/Water Treatment Operator Certification	T5 renewal- JG (even years)	200		
	00945	Renewal of PE license (Staff)			140
	00945/Staff	Renewal of PE license (Manager)		140	
	00945/Staff	Renewal of PE license (Spradling)	100		
	00948/Water Research Foundation	"(Formerly AWWARF) Annual membership for MWD, to participate in research program funding for projects supporting MWD."	519,000		
	00948/Water Research Foundation	Annual membership for Metropolitan; to participate in research program funding for projects supporting Metropolitan		519,000	519,000
	00997/Employee	Renewal of PE license (Staff)	100		
	00997/Staff	Renewal of PE license (Manager)			140
	00997/Staff	Renewal of PE license (Staff)		140	
	00998/Staff	PE license			140
	00999/Staff	PE license renewal (Escalante)	100		
	00999/Staff	PE license renewal (Manager)		140	
	00999/Staff	PE license renewal (Staff)			140
	01005-CDPH	"Averaged on a triennial basis: 1 Treatment Grade V, 1 Distribution Grade III, 1 Engineering license"	100		
	01005-CDPH	Averaged on a triennial basis: 1 Treatment Grade V, 1 Distribution Grade III, 1 Engineering license		100	100
	01006 - Unit Mgr.	Renewal fee for T-5 water treatment license			105
	01007/AWWA Magazine	Yearly subscription to AWWA Op Flow	25	25	25
	01007/State Water Resources Control Board	Renewal Fee for (1) T-2 water treatment license	65		
	01007/State Water Resources Control Board	Renewal for (1) D-4 distribution system license	100		
	01008- State Water Resources Control Board	Based on schedule of certificate renewal (water treatment/distribution).		100	100
	01012-California Utilities Emergency Association		7,200		
	01012-IAEM		1,800		
	01012-Southern California Emergency Services Association		200		

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Water System Operations

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01012-Various - Department of Drinking Water	Operators certifications		800	800
	01012-Various - Department of Drinking Water		800		
	01141/Barclays	Subscription - to obtain access/updates to California Code of Regulations	200		
	01141/Barclays	Subscription -for access/updates to California Code of Regulations		200	200
	01155- Department of Drinking Water	Certification and License renewals	80	80	80
	01155-IEEE	IEEE yearly membership	200	200	200
	01155-ISA	ISA yearly membership for 2 employees	250		
	01155-ISA	ISA yearly membership for one employee		250	250
	01155-OSIsoft	PI Campus annual membership	1,700	1,700	1,700
	01155-PE License	PE license renewal for 2 of 4 employees	500		
	01155-PE License	PE license renewal for three employees		500	500
	01171/Staff	Commercial driver license renewals	200	200	200
	01171/Staff	Welding Certification	200	200	200
	01175/Staff	Welding Certification	200	200	200
	01176/Mgr	PE License renewal			140
	01178/National Association of Corrosion Engineers	Renewal of NACE coating inspector certification	400	600	600
	01178/Staff	Commercial driver license renewal	100	100	100
	01180/National Electric Testing Association (NETA) World Technical Journal Subscription	Access to electrical standards information	200	200	200
	01180/Staff	PE license renewal (Manager)		140	
	01180/Staff	PE license renewal (Staff)			140
	01180/Staff	PE license renewal (Wong)	100		
	01195- CDPH	"Averaged on a triennial basis: 4 Treatment Grade II. Distribution: 2 Grade II, 1 Grade III"	200		
	01195- CDPH	Averaged on a triennial basis: 4 Treatment Grade II. Distribution: 2 Grade II, 1 Grade III		200	200
	01195- ISA	Renewal of ISA membership		100	100
	01199 - CWEA	Renewal fee for (1) CWEA membership.			180
	01199 - CWEA	Renewal fees for (1) CWEA membership and (1) CWEA certificate renewal		265	
	01199 - California Professional Engineers and Land Surveyors	Renewal fee for Control Systems Engineer			115
	01199 - ISA	Renewal fee for (2) ISA CCST memberships.			385
	01199 - ISA	Renewal fees for (1) ISA CCST memberships.		120	
	01199 - ISA	Renewal fees for (2) T-2 water treatment licenses.	756		
	01199 - State Water Resources Control Board	Renewal fee for (1) D-1 distribution system license.			60
	01199 - State Water Resources Control Board	Renewal fee for (1) D-2 distribution system license.		60	
	01199 - State Water Resources Control Board	Renewal fee for (1) T-1 water treatment license.			70
	01199 - State Water Resources Control Board	Renewal fee for (1) T-2 water treatment license.			80
	01199 - State Water Resources Control Board	Renewal fees for (2) T-2 water treatment licenses.	240		
	01199 - State Water Resources Control Board	Renewal fees for (3) T-2 water treatment licenses.		220	
	01203/ISA	ISA CCST (1) Certification renewal at \$300		300	1,800
	01203/ISA	ISA CCST (6) Certification renewal at \$300	1,800		
	01203/State Water Resources Control Board	Renewal fees for (1) D-2 water distribution licenses			60
	01203/State Water Resources Control Board	Renewal fees for (1) T-2 water treatment licenses		80	

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Water System Operations

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01203/State Water Resources Control Board	Renewal fees for (1) T-4 water treatment licenses		105	
	01203/State Water Resources Control Board	Renewal fees for (3) D-3 water distribution licenses	180		
	01207- ISA	Renewal of ISA (5 certification)		1,000	1,000
	01207- State Water Resources Control Board	Based on schedule of certificate renewal (water treatment/distribution).		200	200
	01207-Dept. of Health Services	Based on schedule of certificate renewal (water treatment/distribution).	200		
	01221-Certification Renewals	DHS-Certification Renewals	800	800	800
	01251-American Groundwater Association	Metropolitan Annual Affiliate Membership	400	400	400
	01251-California Department of Consumer Affairs	5 PE Licenses	600	600	600
	01274- State Water Resources Control Board	Based on schedule of certificate renewal (water treatment/distribution).		800	800
	01274-Dept. of Health Services	Based on schedule of certificate renewal (water treatment/distribution).	800		
	01275- LA County Dept. of Public Works	Based on schedule of certificate renewal (Backflow Pervention)		300	300
	01275- State Water Resources Control Board	Based on schedule of certificate renewal (water treatment/distribution).		500	500
	01275-Dept.ofHealthServices	Based on schedule of certificate renewal (water treatment/distribution).	400		
	01276- State Water Resources Control Board	Based on schedule of certificate renewal (water treatment/distribution).		300	300
	01276-Dept. of Health Services	Based on schedule of certificate renewal (water treatment/distribution).	300		
	01277- CDPH	"Averaged on a triennial basis: Treatment: 4 Grade III, 8 Grade IV, 1 Grade V. Distribution: 4 Grade II, 7 Grade III"	800	900	900
	01278- American Backflow Prevention Assoc.	Renewal is every 2-yrs; budget = \$900/ea divided by 2-yrs		500	500
	01278- CDPH	Averaged on a triennial basis: Treatment: 6 II, 1 Grade III. Distribution: 2 Grade II, 3 Grade III. 1 Engineering license.		300	300
	01278-CDPH	"Averaged on a triennial basis: Treatment: 6 II, 1 Grade III. Distribution: 2 Grade II, 3 Grade III. 1 Engineering license."	300		
	01279- CDPH	"Averaged on a triennial basis: Treatment: 6 Grade II. Distribution: 3 Grade II, 2 Grade III, 1 Grade IV"	300		
	01279- CDPH	Averaged on a triennial basis: Treatment: 6 Grade II. Distribution: 3 Grade II, 2 Grade III, 1 Grade IV		300	300
	01280 - State Water Resources Control Board	Renewal fee for (1) T-2 water treatment license.		60	
	01280 - State Water Resources Control Board	Renewal fee for (1) T-3 water treatment license	90		
	01280 - State Water Resources Control Board	Renewal fees for (1) D-3 distribution system license	90		
	01280 - State Water Resources Control Board	Renewal fees for (1) D-4 distribution system license.			105
	01280 - State Water Resources Control Board	Renewal fees for (1) T-5 water treatment license.		105	
	01280 - State Water Resources Control Board	Renewal fees for (2) D-3 distribution system license.			90
	01280 - State Water Resources Control Board	Renewal fees for (2) D-3 distribution system licenses.		180	
	01280 - State Water Resources Control Board	Renewal fees for (2) T-4 water treatment licenses	210		
	01280 - State Water Resources Control Board	Renewal fees for (2) T-4 water treatment licenses.			210
	01280 - State Water Resources Control Board	Renewal fees for (2) T-5 water treatment license	210		
	01280 - State Water Resources Control Board	Renewal fees for (3) D-2 distribution system licenses	180		
	01280 - State Water Resources Control Board	Renewal fees for (3) D-2 distribution system licenses.		180	

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Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01280 - State Water Resources Control Board	Renewal fees for (3) T-4 water treatment licenses.		315	
	01281	Renewal fee for D-5 distribution system license.			105
	01281 - State Water Resources Control Board	Renewal fee for D-2 distribution system license		60	60
	01281 - State Water Resources Control Board	Renewal fee for T-2 water treatment license		80	60
	01281 - State Water Resources Control Board	Treatment and Distribution license renewals	480		
	01281 - TBD	Exam and certification fees for Class A licenses - CUF drivers	300	300	
	01282 - State Water Resources Control Board	Renewal fee for T-2 water treatment license.		80	
	01283/State Water Resources Control Board	Renewal fees for (1) D-3 distribution system license	90		
	01283/State Water Resources Control Board	Renewal fees for (1) D-5 distribution system license	105		
	01283/State Water Resources Control Board	Renewal fees for (1) T-3 water treatment licenses			90
	01283/State Water Resources Control Board	Renewal fees for (1) T-4 water treatment licenses			315
	01283/State Water Resources Control Board	Renewal fees for (1) T-5 water treatment licenses		105	105
	01283/State Water Resources Control Board	Renewal fees for (2) D-3 distribution system licenses		180	
	01283/State Water Resources Control Board	Renewal fees for (2) D-4 distribution system licenses		210	
	01283/State Water Resources Control Board	Renewal fees for (2) T-2 water treatment licenses	120		
	01283/State Water Resources Control Board	Renewal fees for (2) T-3 water treatment licenses	210	180	
	01283/State Water Resources Control Board	Renewal fees for (2) T-4 water treatment licenses		210	
	01283/State Water Resources Control Board	Renewal fees for (4) T-4 water treatment licenses	420		
	01284/State Water Resources Control Board	Renewal fee for (1) D-1 Water distribution license		55	
	01284/State Water Resources Control Board	Renewal fee for (1) D-2 Water distribution license			60
	01284/State Water Resources Control Board	Renewal fee for (1) T-2 Water treatment license		60	
	01284/State Water Resources Control Board	Renewal fee for (1) T-3 Water treatment license			90
	01284/State Water Resources Control Board	Renewal fee for (2) Backflow Certifications		300	
	01284/State Water Resources Control Board	Renewal fee for (2) T-2 Water treatment license			160
	01284/State Water Resources Control Board	Renewal fee for (3) D-2 Water distribution license		180	
	01285/State Water Resources Control Board	Renewal fees for (1) D-2 water treatment license	60		
	01285/State Water Resources Control Board	Renewal fees for (1) T-2 water treatment licenses		60	60
	01285/State Water Resources Control Board	Renewal fees for (2) D-2 water treatment license		120	
	01285/State Water Resources Control Board	Renewal fees for (3) T-2 water treatment licenses	240		
	01287/HindsTeam	Water treatment and distribution certifications.	60	60	60
	01290/Staff	Certified crane operator renewals	500	500	500
	01290/Staff	Commercial driver license renewals	500	500	500
	01293/Staff	Commercial driver license renewals	100	100	100

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Water System Operations

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01294/Society for Maintenance & Reliability Professionals	Organizational membership - to advance equipment reliability and physical asset management	1,600	1,600	1,600
	01294/Staff	PE license renewal (Smith)		140	140
	01294/Staff	PE license renewal (Staff)	100		
	01294/Vibration Institute	Organizational membership - technical resource for vibration analysis theory and standards	800	800	800
	0920/American Water Works Association	AWWA is an international organization dealing drinking water issues		23,362	24,296
	0920/Association of Metropolitan Water Agencies	"AMWA is composed of metropolitan, county, or city agencies serving"		25,784	27,073
	0920/California Board for Professional Engineers	PE License renewal for BC due even years			125
	0920/California Board for Professional Engineers	PE License renewal for JG due odd years		125	
	0920/Water Treatment Operator Certification	T5 renewal- JG (even years)		200	200
	0920/Water Treatment Operator Certification	T5- BC due (odd years)			255
	1002/Corporate Memberships	Organizational membership - Association for Fleet work and/or mgmt		1,622	1,767
	1002/EBSCO	Subscription to federal motor carrier reports	400		
	1002/JJ Keller	Online access to FMSCA manuals and updates on DOT regulations	300		
	1002/Municipal Equip Mgt Assoc (MEMA)	Organizational membership - Local association of fleet management professionals	300		
	1002/National Association of Fleet Administrators (NAFA)	Organizational membership - Association for fleet management professionals	500		
	1002/National Truck Equipment Association (NTEA)	Organizational membership - Association for the work truck industry	600		
	1002/OPIS	Subscription to enable online access to daily fuel rack prices in California markets	4,000		
	1002/ShopKey Pro	Subscription - online access to vehicle repair and diagnostic information	3,000		
	1002/Survey Monkey	Subscription to conduct fleet customer satisfaction surveys	300		
	1002/Various Memberships & Subscriptions	Various memberships & subscriptions associated with Fleet management		18,672	20,353
	1003/CDPH	Water Treatment Licenses	150	150	150
	1003/State of California	Professional Engineer Licenses	350	350	350
	1004/Certification	Certification and license renewals		200	200
	1004/TBD	License Renewals	200		
	1009/Various	Certificate and professional license renewals for Section Manager	500	500	500
	1010/Various	Renewal of water treatment and water distribution certificates	100	200	100
	1011/Various	Water treatment/distribution certification renewals	400	400	400
	1013/DesertRegionUnit-Team	Water treatment and distribution certificates for three employees	300	300	300
	1015/PE License	Renewal of PE license for Water Purification Engineer	200	200	200
	1015/Partnership for Safe Water	"A voluntary cooperative effort between the USEPA, AWWA and over 200 surface water utilities"	7,200		
	1015/Partnership for Safe Water	A voluntary cooperative effort between the USEPA, AWWA, and over 200 surface water utilities		7,200	7,200
	1026/American Society of Safety Engineers (ASSE)	Annual membership dues		200	200
	1026/American Society of Safety Engineers (ASSE)	Annual membership dues.	400		
	1026/Board of Environmental Auditor Certification	Auditor certification is needed for internal oversight to ensure environmental compliance.	200		
	1026/Board of Safety Certified Professionals	Certification is needed for internal oversight to ensure health and safety compliance.	100		
	1026/Cal OSHA Reporter	subscription for OSHA related topics		1,190	1,190

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Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1026/California Council for Environmental & Economic Balance (CCEEB)	Regulatory & legislative support for wastewater, storm water and air quality		58,700	58,700
	1026/California Council for Environmental and Economic Balance (CCEEB)	"Regulatory and legislative support for wastewater, storm water, and air quality."	58,700		
	1026/California Stormwater Quality Association	Regulatory support for storm water issues.	3,100		
	1026/California Stormwater Quality Association (CASQA)	Regulatory support for storm water issues		2,200	2,200
	1026/Certifications and license renewals.	Certification and license renewals.	400		
	1026/Chlorine Institute	Membership req'd for Best Management Practice (BMP) resource for Chlorine Process Safety Mgmt		1,000	1,000
	1026/Chlorine Institute	Membership required for Best Management Practice (BMP) resource for Chlorine Process Safety Management.	1,000		
	1026/Edison Electric Institute	USWAG Membership dues	5,500		
	1026/Edison Electric Institute (EEI/USWAG)	USQAG membership dues		9,000	9,000
	1026/Inside Washington Publishers (IWP) Newsletters	subscription renewal: Cal PA, EPA news & topics		2,085	2,085
	1026/National Safety Council	Membership for Health & Safety issues		450	450
	1026/National Safety Council	Membership for health and safety issues.	600		
	1026/Phylmar Regulatory Roundtable	Regulatory & Legislative support for HazMats, air quality and Health & Safety concerns		7,250	7,250
	1026/Phylmar Regulatory Roundtable	"Regulatory and Legislative support for HazMats, air quality, and health & safety."	7,600		
	1026/Public Agency Safety Management Assoc	Membership for public agencies on Health & Safety issues		300	300
	1026/Public Agency Safety Management Association	Membership for public agencies on health and safety issues.	300		
	1026/SES Subscription Services	Subscription services that will provide regulatory and legislative information.	5,400		
	1026/SPHERA Solutions, Inc (CYBERREGS)	CYBERREGS Subscription		2,890	2,890
	1026/Southern California Alliance of Public Owned Utilities (SCAP)	Regulatory tracking and advocacy for local air and wastewater environmental issues		2,700	2,700
	1026/Southern California Alliance of Public-Owned Utilities	Regulatory tracking and advocacy for local air and wastewater environmental issues.	2,700		
	1026/Various vendors	certifications and license renewals		300	300
	1031/Various	Renewal of NACE certificates, and water distribution/treatment certificate renewal.	500	900	100
	1032/Various	Water treatment/distribution certification renewals	300	300	300
	1103/ASCE: American Society of Civil Engineers	MH(Annual)		280	280
	1103/ASIS/OC CHAPTER: American Society for Industrial Security	TB		20	20
	1103/ASIS:American Society for Industrial Security	DC		195	195
	1103/ASIS:American Society for Industrial Security	DJ		195	195
	1103/ASIS:American Society for Industrial Security	EA		195	195
	1103/ASIS:American Society for Industrial Security	KH		195	195
	1103/ASIS:American Society for Industrial Security	MH		195	195
	1103/ASIS:American Society for Industrial Security	MS		195	195
	1103/ASIS:American Society for Industrial Security	TB		195	195

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Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1103/AWWA	AWWA: MH	101	101	101
	1103/AWWEE (Assoc of Women in Water, Energy & Environment)"	AWWEE: MH	125	20	20
	1103/American Society for Industrial Security	ASIS: American society for Industrial Security (OC chapter) TB	20		
	1103/American Society for Industrial Security	ASIS: American society for Industrial Security DC	265		
	1103/American Society for Industrial Security	ASIS: American society for Industrial Security DJ	385		
	1103/American Society for Industrial Security	ASIS: American society for Industrial Security KH	195		
	1103/American Society for Industrial Security	ASIS: American society for Industrial Security MH	195		
	1103/American Society for Industrial Security	ASIS: American society for Industrial Security MS	390		
	1103/American Society for Industrial Security	ASIS: American society for Industrial Security TB	320		
	1103/American Society of Civil Engineers	ASCE membershp: staff	280		
	1103/CMIA:California Metal Investigation Association	KH for department		200	200
	1103/ CPP:Certified Protection Professional	DC		75	
	1103/ CPP:Certified Protection Professional	DJ		75	
	1103/ CPP:Certified Protection Professional	EA		75	
	1103/ CPP:Certified Protection Professional	KH			75
	1103/ CPP:Certified Protection Professional	MH			75
	1103/ CPP:Certified Protection Professional	MS			75
	1103/ CPP:Certified Protection Professional	TB			75
	1103/California Metal Investigation Association	CMIA: staff	250		
	1103/California Utilities Emergency Assoc	Emergency Mgmt support		7,200	7,200
	1103/Certified Protection Professional	Board re-certification in security management	75		
	1103/Certified Protection Professional	Board re-certification in security management KH	75		
	1103/Certified Protection Professional	Board re-certification in security management: DJ	75		
	1103/IAEM	Emergency Mgmt Support		1,800	1,800
	1103/OCWA (Central New York Water Authority)	OCWA: MH	50		
	1103/Private Investigators Licence	MS		125	125
	1103/Private Investigators Licence	TB		125	125
	1103/Southern California Emergency Services Association	Emergency Mgmt Support		200	200
	1103/Various Vendors	other resources to enhance Security Management		234	159
	1165/Board of Certified Safety Professionals	Certification is needed for internal oversight to ensure health and safety compliance.	320	320	320
	1165/State of California Board of Professional Engineers	Renewal of Professional Certification P.E. Safety.	330	330	330
	1184/Staff	Commercial driver license renewals	600		
	1186/taff	Commercial driver license renewals	200		
	1187/Sirius	Subscription to XM Aviator satellite weather service (on board Cessna Caravan for continuous weather updates)	800		
	1187/Staff	Commercial driver license renewals	100	100	100

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

Water System Operations

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1191/Certification	Water treatment and distribution license renewals		200	200
	1191/ISA	Instrument Society of America (ISA) certification renewals		100	100
	1191/TBD	Instrument Society of America (ISA) Certification Renewals	400		
	1191/TBD	Water Treatment &/or Distribution License Renewals	300		
	1209/Various	Renewal of water treatment and water distribution certificates	300	200	300
	1211/Various	Renewal of water treatment and water distribution certificates	700	300	300
	1212/Various	Renewal of water treatment and water distribution certificates	300	400	100
	1213/Various	Renewal of water treatment and water distribution certificates	200	500	300
	1216/Various	\$1600 WaterTreatment/Distribution Certifications(16)	300	300	300
	1218/Various	WaterTreatment/Distribution Certifications (4@75)	300	300	300
	1219/Various	WaterTreatment/Distribution Certifications (8@75)	300	300	300
	1223/Various	CDL Renewals	100	100	100
	1228/Gene&IntakeTeam	Water Certifications	400	400	400
	1229/IronTeam	Water treatment and distribution certifications.	500	500	500
	1231/FacilityServicesTeam	Food handlers certificates (20@22)	500	500	500
	1234/BioMerieux API	For online bacteriological identification codes	300		
	1234/BioMerieux API	Online bacteriological identification codes		335	335
	1235/Industry Journal	Electronic journal article access		450	450
	1236/North American Lake Management Society	Journal subscriptions in various areas: Lake and Reservoir Management; limnology; and algae	3,000		
	1236/Various	Journal subscriptions in various areas: lake and reservoir management; limnology; and algae		1,000	1,000
	1238/ABPA	American Backflow Prevention Association membership		100	100
	1238/ABPA	American Backflow Prevention Association membership	100		
	1238/Certification Renewals	Fees for water treatment and water distribution certifications		500	500
	1238/Certification Renewals	Fees for water treatment and water distribution renewal certifications	500		
	1238/License Renewals	PE license fees		500	500
	1238/License Renewals	PE license renewal fees for the team	500		
	1238/USC FCCC	Foundation for Cross Connection Control and Hydraulic Research membership		120	120
	1238/USC FCCC	Renew foundation for cross connection control and hydraulic research membership	100		
	1239/Clean Colorado River Sustainability Coalition	Participate on coalition to address Lower Colorado River WQ issues	4,000		
	1239/Clean Colorado River Sustainability Coalition	Participation on coalition to address Lower Colorado River Water Quality issues		4,000	4,000
	1239/License renewals	"PE, water treatment, and water distribution renewal fees for the team"	2,000		
	1239/License renewals	PE, water treatment, and water distribution fees		2,000	2,000
	1244/Certificate renewals	Water Treatment Certificate Renewals for plant lab team	400		
	1244/Certificate renewals	Water Treatment Certificates		400	400
	1262/American Welding Society	Certified Welding Inspector Reneal - Staff	450	470	
	1262/City of Los Angeles	D1.1 Structural Steel Welding Certification - Staff	150		
	1262/City of Los Angeles	D1.1 Structural Steel Welding Certification -Staff		240	240
	1262/Institute of Electrical and Electronics Engineers	The IEEE is the world's largest professional society - Staff	200		
	1262/International Association of Electrical Inspectors	IAEI Membership to stay current with electrical safety standards and products - Staff	125	125	125
	1262/National Fire Protection Association	NFPA Membership - Staff	165	165	165
	1268/American Board of Industrial Hygiene	Certification for industrial hygienist (AJ/OP)	200	200	200
	1268/American Industrial Hygiene Association	"Provides training, guidance, and information related to industrial hygiene."	200	200	200
	1268/American Society of Safety Engineers	"Provides training, conferences, and networking to assist in industrial hygiene."	200	200	200

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Memberships	1268/Association of General Contractors Safety Com	Technical information and benchmarking for MWD and construction safety.	100			
	1268/Board of Certified Safety Professionals	Cerfication for safety professionals (OP)	200	200	200	
	1268/California Department of Health	State Radiation License	3,200			
	1268/National Fire Protection Association	"Technical, regulatory, and benchmarking information for MWD Fire Protection Program."	300	200	200	
	1268/TBD	Various subscriptions for Health and Safety Professionals.	800			
	1268/TedWest	Title 22 - for subscription updates (for Radiation State License)	165	100	100	
	1269/PE Registration	PE registration for one employee.	300			
	1269/PE Registration	PE registration for staff.		300	650	
	1269/PE Registration	PE registration for two employees.	350			
	1270/Go To Training	Subscription services	1,500			
	1270/IEEE	Membership for Staff	250			
	1270/National Safety Council	Defensive Driver video license agreement.	750	750	750	
	1270/National Safety Council	Instructor Certifications for Defensive Driver		250	250	
	1270/PE License	License Renewal: DC		250	250	
	1270/Survey Monkey	Online survey subscription		300	300	
	1270/Survey Monkey	Subscription services	300			
	1271/Certification	Water treatment license renewals			800	800
	1271/TBD	Water Treatment License Renewals	800			
	1272/Certification	Water treatment license renewals			200	200
	1272/TBD	Water Treatment License Renewals	200			
	1273/Certification	Water treatment license renewals			200	200
	1273/TBD	Water Treatment License Renewals	200			
	1286/EagleTeam	Water treatment and distribution certificates.	145	145	145	
	American Public Power Association	Support / assist in evaluating proposed legislation & regulations	8,900	8,000	8,000	
	Automated Power Exchange	Fee for delivery of Power from DVL to market	120,000			
	California Municipal Utilities Association (CMUA)	CMUA represents the shared interest of California publicly owned utilities on statewide issues & provides advocacy on behalf of its members	76,500	88,000	101,000	
	Intercontinental Exchange (ICE)	Internet access for energy-pricing information	8,800	9,100	9,100	
	Newsdata Corp	"Energy policy, market news and resource development for the western US"	2,465	2,500	2,500	
	Open Access Technology Incorporated	Internet access to track electronic tags on energy transmission	15,000	16,000	16,000	
	Platts	"Energy resources news, information, and pricing"	7,000	7,600	7,600	
	Ragan's Motivational Resources	"Annual subscription to Bits and Pieces (Employee motivation material - It provides perspective, guidance, and insight into human nature)"	435	435	435	
	Southern California Edison Co.	Etiwanda Power Switching Station (APX or automated power exchange related)	33,000	36,000	36,000	
TBD	Exam and certification fees for Class A licenses - CUF drivers			300		
Various employees' professional license renewal	PE licenses	500	500	500		
WECC / WREGIS	WREGIS tracks renewable energy & issues renewable energy certificates. Policies, rules & guidelines for operating interconnected electrical systems. Used to budget \$2,100 under WREGIS, now WECC / WREGIS one combined budget.	2,100	4,000	4,000		
Western Electric Coordinating Council	"Policies, rules, and guidelines for operating interconnected electrical systems"	1,500				
ZGlobal			55,000	55,000		
Total Memberships			1,006,628	967,395	984,054	
Outside Services - Non Prof	001141/TBD	"Other machine shop services, as required"	8,000			
	00920/Securitas	Security Services for Seismic HQ upgrade		200,000	330,000	
	00945/TBD	"Outside services, as required"	500			
	00945/TBD	Outside services, as required		500	500	
	00997/First Choice	Coffee supply & water services	3,800			
	00997/First Choice	Coffee supply services		4,000	4,000	

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Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	00997/Left Coast Scales	Truck scale maintenance - Mathews & CUF	900		
	00997/Marx Bros	Fire extinguisher maintenance services	2,200	2,500	2,500
	00997/Orkin	Pest control services contract for Lake Mathews	12,500	14,000	14,000
	00997/TBD	"Other facility maintenance services, as required"	500		
	00997/Ultimate Cleaning Services	Janitorial service contract for Lake Mathews	25,000	35,000	35,000
	01005- Airgas	LOX Tank Inspections		6,000	6,000
	01005- Culligan Water Service	Water softening service	2,500	3,500	3,500
	01005- JP Maintenance	Janitorial service		64,900	64,900
	01005- Kone Elevator	Elevator inspection - 2 elevators		9,100	9,100
	01005- Nalco Cal Water	Deionized water service	2,400		
	01005- Nalco Cal Water	Ion tank rental & exchange		8,000	5,000
	01005- Simplex	Fire alarm monitoring	600	600	600
	01005- TBD	Carpet cleaning		7,000	7,000
	01005- Wildlife Management Professional	Rodent & insect control and bee removal		5,000	5,000
	01005-ALSCO	"Rugs, mops, towels on weekly basis"	4,800		
	01005-Air liquide	LOX Maintenance/Inspections	10,000		
	01005-Animal Pest	Rodent & insect control and bee removal	4,700		
	01005-JP Maintenance	Stripping and waxing terrazzo and other flooring		16,900	16,900
	01005-Kone Elevator	Elevator inspection - 2 elevators	8,700		
	01005-M&K Services	Janitorial service	48,800		
	01005-OCCC	General maintenance activities	74,100		
	01005-Orange Co. Conserv. Corp	General maintenance activities		69,800	67,100
	01005-San Gabriel Valley Carpet Care	Carpet Cleaning	7,000		
	01005-Sunshine Windows	Window cleaning	17,200	30,000	19,800
	01007/AmeriGas Propane	Service agreement for Propane & Rental of Tank	1,800	1,800	1,800
	01007/Animal Pest Management, Inc.	Service agreement for rodent control throughout the Skinner Plant (\$550/mo)	6,600	6,600	6,600
	01007/First Choice	Service agreement for First Choice supplies	3,800	3,800	3,800
	01007/Hospitality Car Wash	Service agreement for washing vehicles - No on site washing allowed	1,400		
	01007/Prudential Overall Supply	Service agreement for lab coats and floor mat cleaning (\$50/wk)	2,600		
	01007/So-Cal Auto Detailing	Service agreement for washing vehicles		4,000	4,000
	01007/Ultimate Cleaning Services, Inc.	"Janitorial service throughout the Skinner Plant (\$3,999.27/mo)"	48,000	48,000	48,000
	01008- Airgas	LOX tanks Inspections		6,000	6,000
	01008- Evoqua Water Technologies	DI water service		5,000	5,000
	01008- J.A. Plack	Railroad track Inspections		6,000	6,000
	01008-Air liquide	LOX Maintenance/Inspections	10,000		
	01008-United States Railroad Services, Inc.	Railroad track Inspections	6,000		
	01012-Automated Gates Service	Maintenance service for security gates at Eagle Rock Facility.	4,500	4,500	4,500
	01012-DMS	Janitorial service for Eagle Rock Facility.	29,000	29,000	29,000
	01012-Orkin Pest Control	Pest control service for Eagle Rock Facility.	5,000	5,000	5,000
	01012-Sunshine Window Cleaning	Window cleaning for Eagle Rock Facility.	1,200	1,200	1,200
	01012-Thyssen Krupp Elevator	Elevator maintenance service for Eagle Rock Facility.	5,000	5,000	5,000
	01035/First Choice Services	Coffee services for OSS La Verne - Bldg 4	7,300	7,300	7,300
	01035/Janitorial Company	Weymouth plant janitorial services contract	216,000	225,000	225,000
01035/Prudential Supply	Biweekly mats and mop services for Weymouth		10,000	10,000	
01035/Prudential Supply	Mats and mop services	14,500			
01035/Quality Street Service	Street sweeping of all paved areas at Weymouth	9,500	9,000	9,000	
01035/Sunshine Windows	Window cleaning services for Weymouth plant	9,500	25,000	25,000	
01035/United Site Services	Portable toilet rental	11,500			
01041/Dockmasters	Inspection/maintenance of handicap lifts	1,500	1,600	1,600	

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Water System Operations

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Outside Services - Non Prof	01041/Kone	Elevator inspections	5,800	7,500	7,500
	01041/San Gabriel Valley Carpet Care	Carpet cleaning services	5,400	5,500	5,500
	01041/TBD	"Other, as needed facility maint services"	9,500		
	01041/TBD	Other facility maintenance, as needed		8,150	8,150
	01041/Terminex	Pest control services	6,000	7,250	7,250
	01041/Vortex	Roll up door maintenance	4,200	3,000	3,000
	01141/Preferred Aerial & Crane	Crane certification services	65,000	70,000	70,000
	01141/TBD	"Machining services, as required"	4,000		
	01141/TBD 1	Machining/Fabrication services, as required		40,000	40,000
	01171/TBD	"Service contracts, as required (e.g., concrete cutting, site fencing, asphalt placement)"	8,000		
	01171/TBD	Service contracts, as required (e.g., concrete cutting, site fencing, asphalt placement)		12,000	12,000
	01175/Prudential Supply	Staff uniforms and shop towels	7,000	8,000	8,000
	01175/TBD	Other outside services, as required		2,000	2,000
	01176/TBD	Hydro tank inspections	500		
	01176/TBD - Tank Inspector	Hydro tank inspections		1,000	1,000
	01178/Arrowhead Drinking Water	Water (to supplement lack of water fountain in shop)	500		
	01178/First Choice Services	Water (to supplement lack of water fountain in shop)		500	500
	01178/Prudential Supply	Uniforms and shop towels	3,000	3,500	3,500
	01178/TBD	Other outside services, as required		500	500
	01180/AMP-DMS	ISO meter calibrations at all hydroelectric plants		18,000	
	01180/AMPS-DMS	ISO meter calibrations at all hydroelectric plants			18,000
	01180/TBD	ISO meter calibrations at all hydroelectric plants	20,000		
	01180/TJ/H2B	Laboratory analysis of insulating oil samples	15,000	20,000	20,000
	01195- Puretech	Tank rental and exchange to remove chloramines from potable water used for ozone residual analyzers		1,400	1,400
	01196/DirecTV	Television service for Incident Command Center for news broadcasts in event of disaster (\$600 yearly)	600		
	01196/Evoqua Water Technologies	"Deionizer tank serve for HVAC, Lab, Ozone Lab, Cl2 Bldg., and Contactors"	5,000		
	01196/Evoqua Water Technologies	Deionizer tank service for HVAC, Lab, Ozone Lab, Cl2 Bldg., Contactors, and Chlorine Unloading Facility		5,000	5,000
	01196/First Choice Coffee Supplies	Coffee supplies for Mills Plant and Chlorine Unloading Facility		5,000	5,000
	01196/Kone, Inc.	Monthly elevator inspections (\$211/month)	2,500		
	01196/Kone, Inc.	Monthly elevator inspections (\$227/month)		2,800	2,800
	01196/Prudential Overhaul Supply	Rugs and mat service (\$185 bi-weekly)	4,800		
	01196/Ultimate Janitorial	"Janitorial service for Mills Plant (\$2,083/mo)"	25,000		
	01196/Ultimate Janitorial	Janitorial service for Chemical Unloading Facility (\$233/mo)	2,800		
	01196/Ultimate Janitorial	Janitorial service for Chemical Unloading Facility (\$475/mo)		5,700	5,700
	01196/Ultimate Janitorial	Janitorial service for Mills Plant (\$2,783/mo)		34,000	34,000
	01196/Wildlife Management Professionals	Pest control for Mills Plant (\$575/mo)	6,900		
	01196/Wildlife Management Professionals	Pest control for Mills Plant and Chlorine Unloading Facility (\$735/mo)		10,100	10,100
	01199 - Marx Brothers	Fire Suppression System Repair & Maintenance System	7,000	2,000	2,000
	01199 - Puretec	Rental & exchanges for activated carbon vessels		2,000	2,000
	01199 - Simplex Grinnell	Fire Monitoring & Repair Services for Mills	8,000		
	01199 - Simplex Grinnell	Fire Monitoring & Repair Services for Mills and Chlorine Unloading Facility		6,000	6,000
	01203/Industrial Scientific Corp.	Automatic gas replenishment	3,500	3,500	3,500
	01203/Puretec Industrial Water	Activated Carbon Filter for Ozone Residual Analyzers	450		
	01203/Puretec Industrial Water	Rental & exchanges for activated carbon vessels (shared w/ 5 Treatment Plants)		450	450

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Outside Services - Non Prof	01207- PureTec	Tank rental and exchange for the removal of chloramines from portable water used for ozone residual analyzer module calibration.		1,400	1,400
	01274-Evoqua	Rental & exchange for lab sample testing deionizer tanks	5,000		
	01275- Concrete Coring Co.	Core drilling into concrete walls and floors	600	600	600
	01275- Orange County Conservation Corp.	General maintenance activities	40,800	20,000	20,000
	01275- United Storm Water	Vacuum truck service to support basin and sump solids removal	10,000	10,000	10,000
	01276- Burlington Safety Lab. of Ca. Inc.	"Testing and certification of High-Voltage PPE items (gloves, hot sticks, mats, etc)"	5,000		
	01276- Burlington Safety Lab. of Ca. Inc.	Testing and certification of High-Voltage PPE items (gloves, hot sticks, mats, etc)		5,000	5,000
	01276-Odyssey	UPS Maintenance	4,400		
	01278-American Integrated Services	Sewer clean-out service	10,000		
	01279- Burlington Safety Laboratory	Inspection and certification of electrical PPE	8,800	8,800	8,800
	01279-Odyssey	Inspection and Maintenance on UPS	17,400		
	01281 - Don's Lock & Key	Door repairs throughout the Mills Plant & CUF	3,000		
	01281 - Don's Lock & Key	Lock, key creation, and panic door hardware maintenance for Mills and Chlorine Unloading Facility		2,000	2,000
	01281 - H & H Engineering	Railroad Track Inspection for Chlorine Unloading Facility		8,000	8,000
	01281 - H & H Engineering	SBM track service for Chemical Unloading Facility	7,500		
	01281 - Left Coast Scales	Truck Scale Maintenance, Calibration & Repairs for Chlorine Unloading Facility		3,000	3,000
	01281 - Left Coast Scales	Truck scales for Chemical Unloading Facility	3,500		
	01281 - Midland Manufacturing	Midland safety relief valve certifications	10,000		
	01281 - Midland Manufacturing	Recertification and repair services for midland valves for Chlorine Unloading Facility		8,000	
	01281 - Midland Manufacturing	Recertification and repair services for midland valves for the Chlorine Unloading Facility			8,000
	01281 - Simply the Best Plumbing	Bi-annual cleaning of chemical drain lines	5,000		
	01281 - Simply the Best Plumbing	Plumber	2,000		
	01281 - Simply the Best Plumbing	Plumbing & drain services for Mills and Chlorine Unloading Facility		2,000	2,000
	01281 - TBD	Roof repairs	2,000		
	01284/California Air Compressors	Air compressor maintenance/repair services	12,000	6,500	6,500
	01284/Evoqua Water Technologies	Tank and filter exchanges (Chlorine and Ozone Bldgs.)		1,500	1,500
	01284/Pro Pacific Bee Removal	Bee removal services	1,500	1,000	1,000
	01284/Safe & Secure Locksmith	Locksmith services	2,000	1,000	1,000
	01290/TBD	"Service contracts, as required (e.g., concrete cutting, site fencing, asphalt placement)"	11,000		
	01290/TBD	Service contracts, as required (e.g., concrete cutting, site fencing, asphalt placement, site security)		25,000	25,000
	01293/TBD	"Outside services, as required"	1,000		
	01293/TBD	Outside services, as required		1,000	1,000
	01294/Insight	Lab analysis of oil samples	28,500	25,000	25,000
	1002/D. Frajo	DMV license plate and registration services	500		
	1002/EJ Ward	Maintenance of fuel equipment which controls fuel disbursements	54,000	71,700	71,700
	1002/P.F. Services	"Fuel testing, cleaning and analysis at all MWD facilities."	48,000	22,730	22,730
	1002/Sunwest Engineering	Underground storage tank inspection services	80,000	72,110	72,110
	1003/TBD	Chlorine Scrubber Repairs	125,000	125,000	125,000
	1004/Champion Crane	Crane Operating Services	24,000		
	1004/Champion Crane	Crane operating services		24,000	24,000
1004/TBD	Facility Window Cleaning Services	6,600			
1004/TBD	Solar Project annual maintenance		40,000	40,000	
1010/TBD-DiamondValleyLakeArea	\$105.4K Landscape maintenance; \$399.7K Weed abatement; \$12.9K Rodent control, mosquito abatement & bee removal svcs"		518,000	518,000	

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Outside Services - Non Prof	1010/TBD-DiamondValleyLakeArea	\$109.7K Landscape maintenance; \$456.6K Weed abatement; \$19.6K Rodent control, mosquito abatement & bee removal svcs"	585,900		
	1010/TBD-LakeMathewsArea	\$25K Landscape maintenance; \$885.8K Weed abatement; \$7.5K Rodent control & bee removal svcs	918,300		
	1010/TBD-LakeMathewsArea	\$30K Landscape maintenance; \$677.3K Weed abatement; \$12.9K Rodent control & bee removal svcs		720,200	720,200
	1010/TBD-OrangeCountyArea	\$386.3K Landscape maintenance; \$67.7K Weed abatement; \$13.7K Rodent control & bee removal svcs		467,700	467,700
	1010/TBD-OrangeCountyArea	\$414.4K Landscape maintenance; \$93.5K Weed abatement; \$23.3K Rodent control & bee removal svcs	531,200		
	1010/TBD-RiversideArea	\$102.9K Landscape maintenance; \$94.8K Weed abatement; \$1K Rodent control & bee removal svcs	198,700		
	1010/TBD-RiversideArea	\$124K Landscape maintenance; \$102.8K Weed abatement; \$1K Rodent control & bee removal svcs		227,800	227,800
	1010/TBD-SkinnerArea	\$115K Landscape maintenance; \$114K Weed abatement; \$25.6K Rodent control & bee removal svcs		254,600	254,600
	1010/TBD-SkinnerArea	\$94K Landscape maintenance; \$214.2K Weed abatement; \$25.6K Rodent control & bee removal svcs	333,800		
	1011/TBD	Non Routine Security Services for Shutdowns and Special Projects	15,000	15,000	15,000
	1013/DesertRegionUnitTeam	Pest Control, AqueductWeed Abatement, Landscape Maintenance, Vector Control, Fire Suppression	330,000	220,000	220,000
	1016/Eurosins	Laboratory Analyses	20,000		
	1016/Eurosins	Laboratory analyses; UCMR and/or cyanobacteria-related and/or CECs		20,000	20,000
	1016/TBD	Cubicle reconfiguration		9,000	
	1031/TBD	Building coating services, and misc building/office repairs	8,000	5,000	5,000
	1032/TBD	Graffiti Removal Contract	5,000	5,000	5,000
	1037/ARS Enterprises	Maintenance and service contract for ARS and MarketForge autoclaves		1,200	1,200
	1037/ARS Enterprises	Maintenance and service contract for one ARS and two Market Forge autoclaves	1,200		
	1037/BioMerieux	Maintenance contract for MasterClav	3,000		
	1037/BioMerieux	Preventive maintenance contract for MasterClav		3,000	3,000
	1037/EMD Millipore	Preventive maintenance contract for reagent water system			4,800
	1037/EMD Millipore	Preventive maintenance on MilliQ water purification systems in the Water Quality Lab	17,000		
	1037/EMD Millipore	Service and maintenance contract for MilliQ water purification systems		22,000	22,000
	1037/Eppendorf	Maintenance service for media maker	2,000		
	1037/GE Mobile Water	DI and activated carbon tank system maintenance	5,000		
	1037/Getinge	Maintenance for Getinge autoclaves (sterilizer and boiler)	38,599		
	1037/Getinge	Preventive maintenance contract for Getinge autoclaves (sterilizers and boilers)		37,000	37,000
	1037/Marx Brothers	"Fire protection services, repairs, and maintenance"	2,500		
	1037/Marx Brothers	Fire protection services, repairs, and maintenance		2,500	2,500
	1037/Miele	"Preventive maintenance on (3) glassware washers, including Micro lab"	5,000		
	1037/Miele	Preventive maintenance contract for glassware washers		4,000	4,000
	1037/Odyssey Power	Service and repair of UPS (uninterruptable power supply) units		3,000	3,000
	1037/Odyssey Power	To provide uninterrupted power supply (UPS) repairs only (Chemistry manages service contract).	3,000		
1037/Prudential	Rental and laundering of lab coats and towels		5,000	5,000	
1037/Prudential	Rental and laundering of lab coats for Water Quality and 4 plant labs; and lab towels for WQ Lab	5,000			
1037/Simplex Grinnell	Maintenance and repair of laboratory fire panel	1,000			
1103/Johnson Controls,Inc.	Provider routine maintenance Service for the Base Equipment (card readers and door contacts and cameras.		756,000	779,000	
1103/Johnson Controls,Inc."	Provider routine maintenance Service for the Base Equipment (card readers and door contacts and cameras.	756,000			
1103/Securitas Security services	"Preventive and Remedial Maintenance Service for the security equipment, not to exceed \$6.9 mil."	7,110,000	7,460,000	7,640,000	

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Water System Operations

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	1184/Accessorie Air Compressor System	Compressor maintenance services		1,320	1,320
	1184/First Choice Services	Coffee services for auto shops	600	1,235	1,235
	1184/Marx Bros Fire Extinguishers	Maintenance on Fire supression systems		1,970	1,970
	1184/Prudential Overall Supply	Coveralls and shop towels for auto shops	7,000	7,475	7,475
	1184/TBD	Compressor maintenance services	1,400		
	1186/Bill's Power Sweeping	Power sweeping/cleaning services		2,200	2,200
	1186/DS Services of America/Sparklets	Water Services to Garage locations		1,100	1,100
	1186/EJ Ward Inc	Maintenance Services		2,115	2,115
	1186/La Verne Car Wash	Car wash services - La Verne	8,000	5,260	5,260
	1186/National Auto Club	Emergency Vehicle support services		1,125	1,125
	1186/Orkin Pest Control	Pest control services at L.A. Garage (Sunset)	1,600	1,330	1,330
	1186/Sunset Car Wash	Car wash services - LA	6,000	6,950	6,950
	1186/TBD	"Other services, as required"	5,500		
	1186/U.B.S., Inc.	Janitorial services for L.A. Garage (Sunset)	18,000	19,320	19,320
	1186/Various vendors	Other services as required		600	600
	1187/TBD	"Fleet related services, as required"	1,000		
	1188/AlSCO, Inc	Rental & Exchange of mopheads & rags for Jensen Garage staff	2,500		
	1188/Bee Professionals	"Bees, Wasps, Yellow Jackets removal"	700		
	1188/Bee Professionals	Bees, wasps, & yellow jackets removal		500	500
	1188/Santa Fe Building Maint.	Janitorial services	58,300	65,000	65,000
	1188/Superior	Facility window cleaning services		6,600	6,600
	1188/TBD	Bi-Annual Locking Device Maintenance Services	5,000		
	1188/TBD	Locking device maintenance services		2,000	2,000
	1188/Western Exterminator	Pest control services	5,500	5,500	5,500
	1191/Beamex	Beamex instrument calibration (annual calibration)		1,200	1,200
	1191/Druck	Druck Pressure Calibrators for Plant DP cells (annual calibration)		1,000	1,000
	1191/Puretec	Puretec exchange service		800	800
	1191/Shimadzu	Annual PM/certification on Shimadzu spectrophotometer		3,000	3,000
	1191/TBD	Annual PM/certification on the Shimadzu Spectrophotometer	4,900		
	1191/TBD	Beamex instrument calibration for all C&D revenue meters (annual calibration)	3,000		
	1191/TBD	Druck Pressure Calibrators for Plant DP cells (annual calibration)	1,000		
	1208/TBD	Janitorial services for DVL facility and Douma House/Old Visitors Center, elevator maintenance for DVL I/O Tower and Wadsworth Pump Plant, and pest control services for LM district residences.	48,400	58,800	58,800
	1209/TBD	Fence repairs, manhole adjustments, misc. structure/roofing repairs, leak detection services, and hot tap services.	41,000	41,000	41,000
	1211/TBD	Fence repairs, misc. structure repairs, and Right-of-Way debris/trash removal services.	29,000	41,000	41,000
	1212/TBD	Fence repairs, manhole adjustments, and structure repairs	18,000	15,000	15,000
	1213/TBD	Fence repairs, Right-of-Way debris clean-up, Structure repairs, Exterior window cleaning, and UPS preventative maintenance - Wadsworth PP	24,900	27,000	27,000
	1215/Ultimate Cleaning	Janitorial services for Soto St. facility	30,000	30,000	30,000
	1215/Various	"Pest control services for Soto St. facility, Rio Hondo, PV Reservoir, Etiwanda, Live Oak, Sepulveda, Venice"	13,000	13,000	13,000
	1215/Various Landscaping Vendors	"Landscape maintenance, weed abatement, and rodent control services for Western Region Unit facilities and right-of-ways."	1,162,800	1,115,800	1,115,800
	1216/TBD	"Fence repairs, manhole adjustments, structure/roof repairs and/or replacements, and debris removal."	48,000	48,000	48,000
	1218/TBD	"Fence repairs, manhole adjustments, structure/roof repairs and/or replacements and debris removal."	40,000	40,000	40,000
	1219/TBD	"Fence repairs/replacement, manhole adjustments, structure/roof repairs and/or replacements, and debris removal for the Valley Team service areas."	40,500	40,500	40,500

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Water System Operations

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	1229/Iron Team	Vector control	500		
	1231/FacilityServicesTeam	Linen service to support Inspection trips and training.	25,000	25,000	25,000
	1234/BioMerieux	Maintenance contract for MasterCkav	4,000		
	1234/Fritz Instruments	"Routine service, maintenance, and upgrades of microscopes"	900		
	1234/Fritz Instruments	Microscope calibration service		200	200
	1234/SDI	Annual PM service for microtox instrument	1,500		
	1235/Bio-Tek	Annual preventive maintenance and inspection for microplate readers		4,000	4,000
	1235/Bio-Tek	Service contract for microplate reader	6,300		
	1235/Bio-Tek	Service contracts for D-code electrophoresis system and CFX-96 real-time PCR instrument	4,191		
	1235/BioRad	Service contract for D-code electrophoresis system and CFX-96 real-time PCR instrument		5,500	5,500
	1235/Fritz Instruments	"Routine service, maintenance, and upgrades of microscopes"	900		
	1235/Fritz Instruments	Routine service, maintenance, and upgrades of microscopes		1,000	1,000
	1235/Getinge	Service contract for autoclave maintenance		20,250	20,250
	1235/Olympus	Service contract for Olympus microscope		2,735	2,735
	1235/Thermo Fisher	Service contract for laboratory centrifuges	5,800	8,000	8,000
	1235/Zeiss Microscope	Routine service of Zeiss fluorescence microscope and image analysis system		6,000	6,000
	1235/Zeiss Microscope	Routine service of Zeiss fluorescence microscope and image analysis system.	5,510		
	1236/Fritz Instruments	"Routine service, maintenance, and upgrades of microscopes."	900		
	1236/Fritz Instruments	Routine service, maintenance, and upgrades of microscopes		900	900
	1239/Plant Maintenance	Maintenance associated with Oxidation Demonstration Plant and La Verne Pilot Plant	9,000	9,000	9,000
	1242/Agilent Technologies	PM service contract for API 4000 LC/MS instrument	42,000		
	1242/Agilent Technologies	PM service contract for Agilent 240 GC/MS instrument	20,000		
	1242/Agilent Technologies	PM service contract for Agilent 4000 GC/MS instrument	17,500		
	1242/Agilent Technologies	PM service contract for Agilent 7010 GC/MS instrument	22,000		
	1242/Agilent Technologies	Preventive maintenance contract for Agilent 240 GC/MS instrument		15,500	15,500
	1242/Agilent Technologies	Preventive maintenance contract for Agilent 7010 GC/MS instrument		18,000	18,000
	1242/SCIEX	Preventive maintenance contract for API 4000 LC/MS instrument		42,000	42,000
	1242/SCIEX	Preventive maintenance contract for API 6500 QTRAP LC/MS instrument		54,000	54,000
	1244/Evoqua	Annual service for deionized water softener for Skinner plant lab autoclave		2,000	2,000
	1244/Evoqua	Annual service for deionized water softener for autoclave at Skinner Plant Lab	2,000		
	1244/Getinge USA	Annual service contract for Skinner Plant lab autoclave	11,000		
	1244/Getinge USA	Annual service contract for Skinner plant lab autoclave		12,000	12,000
	1244/Hach	"Quarterly calibrations for turbidimeters in distribution system (treatment plants, reservoirs, and desert)"	22,000		
	1244/Hach	Quarterly calibration of distribution system turbidimeters (treatment plants, reservoirs, desert)		24,500	24,500
	1244/Metrohm	Annual service for treatment plant pH modules and sample processors		4,400	4,400
	1244/Millipore Sigma	Annual service for treatment plant lab MilliQ systems		22,000	22,000
	1244/Shimadzu	Skinner/Diemer annual service contract for UV-Mini 1240 spectrophotometer		4,150	4,150
	1244/Shimadzu	Skinner/Mills annual service contract for UV-Mini 1240 spectrophotometer	9,000		
	1262/TPC Learning Manager	TPC Learning Manager service agreement renewal.	10,000		
	1262/Varios	Car Wash Services	300		
	1268/Chlorine Meter	Includes rental and maintenance of single sensor chlorine meter.	20,000	20,000	20,000
	1268/Industrial Scientific	Includes rental and maintenance of (4) gas monitors.	250,000	250,000	250,000
	1268/Life Support Systems	Rental and service of oxygen inhalators.	17,000	17,000	17,000
	1268/LifeSafeServices	Annual servicing of AED (defibrillator) units.	15,000	15,000	15,000
	1268/Omega Fire Protection	Service of Fixed Fire Systems for Western Region.	60,000	62,000	62,000
	1268/Radiation Detection Company	Rentals for Dosimeter Badges	1,000	1,000	1,000
	1268/TBD	Fire extinguisher servicing.	50,000		

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Water System Operations

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	1268/Various	Fire extinguisher servicing.		50,000	50,000
	1269/P.F.Services	Underground storage tank testing, maintenance, and alarm certification.		22,000	22,000
	1269/TBD	"Lead and asbestos abatements District-wide for projects, as needed."	120,000		
	1269/TBD	"Underground storage tank repairs, as needed."	50,000		
	1269/Unlimited Environmental Inc/Environmental Construction Group/American Technologies, Inc	Lead and asbestos abatements District-wide for projects, as needed.		120,000	120,000
	1269/Verdugo Testing Co.	"Underground storage tank testing, maintenance, and alarm certification."	22,000		
	1269/Western Pump/Fleming/Sunwest	Underground storage tank testing, maintenance, and repairs.		50,000	50,000
	1271/Culligan	Rental & exchange for water softener tanks-WQ testing/sampling		6,800	6,800
	1271/Evoqua	Rental & exchange for lab sample testing deionizer tanks		2,300	2,300
	1271/TBD	Rental & exchange for NaOH Softener Tanks-WQ Testing/Sampling	7,200		
	1271/TBD	Rental & exchange for lab sample testing deionizer tanks	4,200		
	1272/J.A. Placek Construction	Monthly railroad inspection services		5,100	5,100
	1272/J.A. Placek Construction	Railroad Monthly Inspections	5,100		
	1272/Kone	Elevator PM monthly inspections (Ozone & Admin Bldg elevators)		7,100	7,100
	1272/TBD	Elevator PM Monthly Inspections (Ozone & Admin Bldg Elevators)	6,900		
	1272/TBD	Inspection fees for certifying/lifting slings	2,000	1,500	1,500
	1272/TBD	LOX Preventive Maintenance & Inspections	3,000		
	1272/TBD	LOX preventive maintenance and inspections		1,800	1,800
	1272/TBD	Nitrogen Preventive Maintenance & Inspections	2,000		
	1272/TBD	Nitrogen preventive maintenance and inspections		1,700	1,700
	1272/TBD	Roof inspection (annual)		800	800
	1272/TBD	Sludge Removal from Basins and Reclamation Areas	18,000		
	1272/United	Sludge removal from basins and reclamation areas		18,000	18,000
	1273/Burlington	Certification for high-voltage PPE items		2,000	2,000
	1273/Lorbel	Annual & Bi-Annual PM contracts for UPS maintenance		20,700	20,700
	1273/TBD	5-Yr. Service for UPS Units Maintenance Parts	8,000		
	1273/TBD	Annual & Bi-Annual PM Contracts for UPS Maintenance	20,700		
	1273/TBD	Bi-annual Certification for High-Voltage PPE items	2,000		
	1273/TBD	Emergency generator upgrades and maintenance		5,000	5,000
	1305/Innocal	Calibration of Water Quality lab and plant lab thermometers		1,000	1,000
	1305/Mettler Toledo/Rainin	Pipet calibration and preventive maintenance		1,000	1,000
	1305/Micro Precision Calibration	Balance calibration and preventive maintenance		5,000	5,000
	1305/Micro Precision Calibration	Water Quality Lab and Plant Lab analytical balance calibration and preventive maintenance	5,000		
	1305/Millipore Sigma	Preventive maintenance contract for reagent water system		4,800	
	1305/Varies	Pipet calibration and preventive maintenance	1,000		
	1305/Varies	Water Quality Lab and Plant Lab reference thermometer calibrations	1,000		
	Agilent Technologies	Annual PM service contract for Varian instruments	18,000		
	Agilent Technologies	Annual PM service contract for two Agilent GC/MS/MS instruments		34,000	34,000
	Analytical Instruments	Preventative maintenance service contract for ELAN DRC	15,000		
	Analytical Instruments	Preventive maintenance service contract for ELAN DRC		15,000	15,000
	Full Spectrum Analytics	Annual PM service contract for GC and GC/MS (for VOC analysis)		10,000	10,000
	Full Spectrum Analytics	Annual PM service contract for IC instruments	15,000		
	Full Spectrum Analytics	Annual PM service contract for IC instruments and Sievers TOC analyzers		17,000	17,000
	Full Spectrum Analytics	Annual PM service contract for Sievers TOC analyzers	17,000		
	Full Spectrum Analytics	Annual PM service contract for Varian instrument	10,000		
	Left Coast Scales	Truck scale maintenance - Mathews & CUF		1,000	1,000
	Metrohm	Annual PM for three ion chromatography dual systems		34,000	34,000
	Metrohm	Annual PM for two ion chromatography dual system	18,000		

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Water System Operations

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One	
Outside Services - Non Prof	Peak Analytical	Nitrogen generator for ICMS instrument		5,000	5,000	
	Perkin Elmer	Annual PM service contract for Optima 800 system	10,000	11,000	11,000	
	Thermo Electron	Annual PM service contract for ICMS instruments	20,000	20,000	20,000	
Total Outside Services - Non Prof			14,933,650	15,134,225	15,442,325	
Professional Services	"Fynn Resource Consultants, Inc."	"ISO market strategies, wholesale options, transmission arrangements"	20,000			
	"Fynn Resource Consultants, Inc." or correct name Flynn....	ISO market strategies, wholesale options, transmission arrangements		15,000	15,000	
	"Grid Subject Matter Experts, LLC"	"NERC Standards, bulk power issues"	15,000	20,000	20,000	
	"Navigant Consulting, Inc."	retail and wholesale power issues	10,000	15,000	15,000	
	00948/TBD	Advisory Panel and contract lab costs		304,300	456,500	
	01012-AMR Technical Support and Training	AMR Maintenance Contract for software support - Glenmount Solutions.	15,000	15,000	15,000	
	01024-MCV Global Systems, Inc.	To update and enhance WebEOC application for Emergency Management Program.	15,000			
	01141/Chamieh Consulting or Other	Shop drawing detailing & drafting services	20,000	20,000	20,000	
	01141/R&S Production Services or Other	Machinery shop drawing & drafting services	5,000	5,000	5,000	
	01141/TBD - Inspection Shop	Inspection services for MSU machined parts		10,000	10,000	
	01141/Valley Tool & Machine	Inspection services for MSU machined parts	10,000			
	01176/AECOM or MM Diving	Supplemental diving services, as required		25,000	25,000	
	01176/TBD	"Supplemental diving services, as required"	25,000			
	01294/ARMS Reliability Engineers	Assist in implementing structured Condition Based Maintenance program	50,000	50,000	50,000	
	1014/Various	Services as required for the Quagga Mussel Control Program		6,000	6,000	
	1016/FPA Training	FPA refresher training		50,000		
	1103/MCV Global Systems	to update and enhance WebEOC application for Emergency Mgmt Program		15,000	15,000	
	1103/TBD	Consultancy for POST Feasibility study (Police Officer Standard Training)		25,000		
	1103/TBD	Infrastructure Vulnerability Assessment		25,000		
	1234/CHS Diagnostics	Pathogen screening for emergency situations and for confirmation of select routine samples			5,000	5,000
	1234/CHS Diagnostics	Pathogen screening in emergency situations and for confirmation of selected routine samples	9,500			
	1234/Cal Poly Pomona Foundation	Cal Poly Co-Op student to assist in media preparation and sample analysis for routine bacteriological monitoring	48,000	22,880	22,880	
	1234/Environmental Laboratory	Identification of bacteria found in distribution system biofilm as a result of new treatment application		4,750	4,750	
	1235/Cal Poly Pomona Foundation	Cal Poly Co-Op student to assist in sample analysis for routine monitoring		13,520	13,520	
	1235/GE Life Sciences (SeqWright)	DNA sequencing service for identification of bacteria and quagga mussels		1,500	1,500	
	1235/Greenwater Laboratories	Cyanotoxin analytical service		1,000	1,000	
	1235/Microbial Insights	Phospholipid fatty acid analytical services for microbial identification and characterization	1,500			
	1235/Microbial Insights	Phospholipid fatty acid analytical services for microbial identification and classification		1,000	1,000	
	1235/Seq Wright	DNA sequencing services for identification of bacteria and quagga mussels in the District's source waters and distribution system.	1,500			
	1236/Cal Poly Pomona Foundation	Cal Poly Co-Op student		13,520	13,520	
	1239/Cal Poly Pomona Foundation	Co-Op Students to support ECT functions	48,000			
	1239/Cal Poly Pomona Foundation	Co-op students to support Engineering Compliance functions		48,000	48,000	
	1239/GeoPentech	Provide hydrogeological services		25,000	25,000	
1241/Cal Poly Pomona Foundation	Co-Op students perform functions in support of 100% compliance activities for WQ lab	60,000				
1241/Cal Poly Pomona Foundation	Co-op students perform functions in support of 100% compliance activities for Water Quality Laboratory		60,000	60,000		
1241/Weck Laboratories	"Outside environmental laboratory that provides environmental (organic, inorganic, and radiological) analytical services"	104,500				

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Professional Services	1241/Weck Laboratories	Outside laboratory providing environmental (organic, inorganic, and radiological) analytical services		104,500	104,500
	1242/Cal Poly Pomona Foundation	Co-Op Students performance of routine analyses for applied research (2 co-ops)	32,000		
	1242/Cal Poly Pomona Foundation	Co-op students perform routine analyses for applied research		32,000	32,000
	1262/CPS HR Services	Recruitment testing for Apprenticeship Program		18,000	8,000
	1262/CPS Human Resource Services	Recruitment testing for Apprenticeship Program (Spring 2017)	8,000		
	1268/3E Corp.	MSDS Management.	60,000	60,000	60,000
	1268/EMS Laboratories	Provides laboratory analysis of all IH survey monitoring samples collected.	30,000	30,000	30,000
	1268/Industrial Hygiene Management (IHM)	"Asbestos and lead facility surveys for sites that will be disturbed (e.g. construction, remodel)."	10,000	25,000	20,000
	1268/Kramer Safety	"Provides safety consultation, including Mock OSHA inspection and specialized training."	2,500		
	1268/Occupational Services Inc.	Provides radiation safety consultation and refresher training. Conducts servicing and certification of specialized equipment (e.g. biosafety cabinets for Water Quality).	10,000	10,000	10,000
	1268/TBD	Evaluation of Grad D Breathing Air and Industrial Ventilation Systems	75,000	75,000	75,000
	1268/TBD	General IH Services and Abatement Oversight	40,000	45,000	45,000
	1268/Woodward, Alpert, & Associates	Conduct specialized ergonomic evaluation (including repetitive motion) for workers compensation cases.	5,000	5,000	5,000
	1269/California Watershed/Geosyntec/RBF Consultants	Wastewater permit determinations. Assist with development of wastewater and storm water plans.	25,000	25,000	25,000
	1269/Cardno Inc/Ramboll/Geosyntec	Site assessment and remediation, sampling and report preparation		70,000	70,000
	1269/ESCI/Network Environmental Services/Yorke	"Hazardous Materials and Waste: Development of plans, reports, training and inspections."	25,000		
	1269/ESCI/Network Environmental Services/Yorke	Hazardous Materials and Waste: Development of plans, reports, training and inspections.		25,000	25,000
	1269/Environ/Yorke	Provide air quality permit determinations and calculate air emissions.	20,000		
	1269/Kazarians & Associates, Inc.	Provide process hazard analysis (PHA) and avaidation reviews of Risk Management Program for chlorine.	40,000	40,000	40,000
	1269/Ninyo & Moore	"Site assessment and remediation, sampling and report preparation."	70,000		
	1269/Ultra Systems Environmental/Yorke Engineering	Provide air quality permit determinations and calculate air emissions.		20,000	20,000
	1269/Weck Laboratories	To provide environmental testing services for chemical and microbiological analysis		45,000	45,000
	1269/Weck Laboratories	To provide environmental testing services for chemical and microbiological analysis.	45,000		
	1305/Advanced Systems, Inc"	Professional services for QA related training for WQ Staff	10,000		
	1305/Cal Poly Pomona	Co-op Students to perform functions in support of 100% compliance activities for WQ Lab	53,000		
	1305/Cal Poly Pomona	Co-op students to perform functions in support of 100% compliance activities for Water Quality Laboratory		53,000	53,000
	1305/TBD	Professional services for TNI/ELAP implementation and Quality Assurance related training			10,000
ICCP	"Brings SCE desert info into MWD SCADA, technical advice"	6,000			
Mike Bell Consulting	"Provide advice on energy issues for MWD, DWR, SWP activities, CRA operations and small-hydro power plants."	5,000	5,000	5,000	
Utility Systems Efficiencies	"SCE operations with Hoover, NERC Standards"	15,000	10,000	10,000	
Total Professional Services			1,044,500	1,493,970	1,541,170
Repairs & Maintenance - Outside Services	00997/TBD	"Facility & equipment repairs, as required"	5,000		
	00997/TBD	Facility & equipment repairs, as required		3,000	3,000
	01005- Airgas	LOX tank repairs	6,000	6,000	6,000
	01005- Fire Pro	Fire surpression repairs	10,000	10,000	5,000
	01005- Kone	Elevator repairs	1,000	1,000	1,000
	01008- Airgas	LOX Repairs		5,000	5,000
	01008- J.A. Plack Construction	Railroad track repairs		10,000	10,000

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Repairs & Maintenance - Outside Services	01008- Kana Engineering	Solar panel maintenance (per solar CIP contract)		50,000	55,000
	01008- Marx Brothers	Fire Suppression Repairs		3,000	3,000
	01008-Air liquide	LOX Repairs	5,000		
	01008-United States Railroad Services, Inc.	Railroad track repairs	20,000		
	01012-Luis Casa Tree Services	Tree removal services		5,000	5,000
	01012-Simply the Best Plumbing	Plumbing service for the Eagle Rock Facility	3,500	3,500	3,500
	01012-TBD	Fire alarm maintenance	1,000	1,000	1,000
	01012-TBD	Floor repair and maintenance	1,500	1,500	1,500
	01012-TBD	Interior and Exterior Building Painting	10,000	8,500	8,500
	01012-TBD	Landscaping required maintenance and sprinkler repairs	1,000	1,000	1,000
	01012-TBD	Lighting repairs	2,500	2,500	2,500
	01012-TBD	Road repairs	12,500	12,500	12,500
	01012-TBD	Roof repairs	1,500	1,500	1,500
	01012-TBD	Satellite service for the Eagle Rock Facility	1,500		
	01035/	Misc repairs, as required			1,000
	01035/TBD	"Misc repairs, as required"	2,000		
	01035/TBD	Misc repairs, as required		1,000	
	01041/Automated Gate Services	"Repair of automated gates at Weymouth, as required"	3,000		
	01041/Automated Gate Services	Repair of Weymouth automated gates, as needed		3,000	3,000
	01041/Sanders Lock & Key	Lock repairs, as needed		5,000	5,000
	01041/Simply the Best Plumbing	"Plumbing repairs, as required"	14,000		
	01041/Simply the Best Plumbing	Plumbing repairs, as needed		14,000	14,000
	01041/TBD	"Glass repairs, as required"	1,000		
	01041/TBD	"Handyman services, as required"	7,300		
	01041/TBD	"Lock repairs, as required"	5,000		
	01041/TBD	"Other Weymouth facility repairs, as required"	20,500		
	01041/TBD	"Repair of overhead doors, as required"	4,200		
	01041/TBD	Glass repairs, as required		1,000	1,000
	01041/TBD	Handyman services, as needed		5,000	5,000
	01041/TBD	Other Weymouth facility repairs, as needed		15,500	15,500
	01041/TBD	Overhead door repairs, as needed		4,000	4,000
	01141/TBD - Repair Shop	"Specialty repair services, as required (for equipment & systems)"	20,000		
	01141/TBD - Repair Shop	Specialty repair services for equipment & systems, as required		10,000	10,000
	01171/TBD	Repair & maintenance of equipment and sites	2,500		
	01171/TBD	Repair & maintenance of equipment and sites, as required		8,000	8,000
	01175/TBD	"Repair of machine shop equipment, as required"	15,000		
	01175/TBD- Repair Shop	Repair of machine shop equipment, as required		20,000	20,000
	01176/TBD	Diving equipment repairs	6,000		
	01176/TBD - Diving Equipment Repair	Diving equipment repairs, as needed		8,000	8,000
	01178/Baghouse	Compliance inspections and as needed repairs on (paint booth) dust collectors		5,000	5,000
01178/TBD	Compliance inspections and as needed repairs on (paint booth) dust collectors	5,000			
01180/TBD	"Repair of test equipment, as required"	15,000			
01180/TBD	Annual inspection of personal protective equipment (PPE) such as insulating gloves and hotsticks	10,000	10,000	10,000	
01180/TBD	Equipment repairs, as required		15,000	15,000	
01195- Gai-Tronics Corp.	PA repairs		4,000	3,000	
01195- Mettler-Toledo	Repair and recertify Solid Handling Facility hoppers and scale		3,000	3,000	
01195- Mine Safety Appliance Co.	Portable and fixed gas leak detection/safety equipment repairs		1,000	1,000	
01195- Teledyne Advance Pollution Instrumentation	Ozone concentration analyzer repairs		5,000	5,000	

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Water System Operations

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One	
Repairs & Maintenance - Outside Services	01195- Various vendors	Repair Ozone analyzers, claibration, repairs to process monitoring instrumentation, etc.		14,000	10,000	
	01195-TBD	Repair Ozone analyzers, claibration, repairs to process monitoring instrumentation, etc.	15,000			
	01199 - TBD	Analyzer repairs		2,500	2,500	
	01199 - TBD	CL2/NH3 gas generators recalibration		4,350	4,350	
	01199 - TBD	Calibration for Cl2/NH3 gas generators	1,500			
	01199 - TBD	Calibration for Mills FCI mass flow meters	4,000	4,000	4,000	
	01199 - TBD	Calibration for Plant and CUF dew point		4,100	4,100	
	01199 - TBD	Calibration for beamex		2,500	2,500	
	01199 - TBD	Calibration of Fluke DVM's		1,500	1,500	
	01199 - TBD	Calibration of Fluke DVMs	1,500			
	01199 - TBD	Indigo spectrometer yearly calibration		500	500	
	01199 - TBD	O3 generator yearly calibration		1,250	1,250	
	01199 - TBD	Particle counter yearly calibration		500	500	
	01199 - TBD	Reapirs of Allen Bradley HMI PLC monitors		8,000		
	01199 - TBD	Repairs for analyzers		1,500		
	01199-ATI	O3 generator yearly calibration (\$250/year)		250		
	01199-GE Digital	Calibration for Plant and CUF dew point		4,100		
	01199-IBR	Calibration for particle counter		500		
	01199-Shimadzo Scientific	Indigo spectrometer yearly calibration (\$350/year)		350		
	01199-Transcat	Calibration for Beamex		2,500		
	01203/TBD	"Instrumentation, radio and tool repairs/calibrations"		1,900	1,900	1,900
	01203/TBD	ACD CAL2000 Chlorine Generator Calibrations (2) Units		1,200	1,200	1,200
	01203/TBD	ATI A23-14 Ozone Generator Calibrations (2) Units		440	440	440
	01203/TBD	Beamex Calibrator Calibrations (3) Units		3,300	3,300	3,300
	01203/TBD	Fire suppression repair services		3,500	3,500	3,500
	01203/TBD	ParoScientific Precision Pressure Transmitter Calibration		2,700	2,700	2,700
	01203/TBD	Public Adress system repairs		2,000	2,000	2,000
	01204-Sanders Lock and Key	Locksmith service		400		
	01207- Gai-Tronics Corp.	PA Repairs			2,000	2,000
	01207- Mettler-Toledo	Solid Handling Facility hoppers and scale repairs and recertification			3,000	3,000
	01207- Mine Safety Appliance Co.	Portable and fixed gas leak detection\Safety equipment repairs			1,000	1,000
	01207- TBD	Repair Isolated Pressure devices in Ozone, chemical tank farms and chlorine system.			5,000	5,000
	01207- TBD	Repair of Ozone analyzer, Calibration equipment certification annual of AMR, Chlorine Leak sensors, Ozone leak sensors, and incidental repairs on process monitoring instrumentation.			8,300	8,300
	01207- Teledyne Advance Pollution Instrumentation	Ozone concentration analyzer repairs			3,000	3,000
	01207-Various	"Calibration equipment certification annual of AMR, chlorine and ozone leak sensors, repair of analyers and meters, and process monitoring equipment"		11,000		
	01275- Accurate Air Engineering	Air compressor inspections and repairs			9,700	7,000
	01275- Sanders Lock and Key	Locksmith service			300	300
	01275- Simply the Best Plumbing and Drain Cleaning	Drain cleaning service for process related issues			4,000	4,000
	01275- Simply the Best Plumbing and Drain Cleaning	Drain cleaning service for treatment plant processes related issues		1,700		
	01275-Marx Brothers	Fire suppression repairs		2,000		
01275-TBD	Miscellaneous Repairs		10,000			
01276- Brithinee Electric	Electric motor repairs			2,000	2,000	
01276- Odyssey Power Corp.	UPS Maintenance and repairs			15,000	15,000	
01276-Electric Motor Repairs	Electric motor repairs		4,000			

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Repairs & Maintenance - Outside Services	01278- American Integrated Services	Sewer clean-out service		48,100	30,000
	01278- Comlock Security Group	Locksmith repairs	400	1,400	1,400
	01278- G.G. Garcia Plumbing	Plumbing repairs to facility		13,000	13,000
	01278- G.G. Garcia Plumbing	Plumbing repairs to the facility	7,000		
	01278-TBD	Miscellaneous Repairs	10,000		
	01279- G P Electric	Motor repairs and rewinding			3,000
	01279- GP Electric	Motor repairs and rewinding		6,000	
	01279- Odyssey Power	Repairs to UPS	7,200	24,600	12,000
	01279- TBD	Electrical high voltage switch equipment certification	500		
	01279- TBD	Motor repairs and rewinding	4,000		
	01279- TBD	PLC & VFD Repairs	1,000	1,000	1,000
	01281 - Airgas	LOX System Inspection & Repairs at Mills		20,250	20,250
	01281 - TBD	"Machine, balance and rebuild pumps"	4,000		
	01281 - TBD	"Open loop cooling pumps, surgace wash and flash mix"	18,000		
	01281 - TBD	LOX System Repairs	10,250		
	01281 - TBD	Machine, balance and rebuild pumps		4,000	4,000
	01281 - TBD	Miscellaneous Repairs	10,000		
	01281 - TBD	Open loop cooling pumps, surface wash pumps and flash mix		18,000	18,000
	01282 - Automated Gate	Automatic Gate Entry System Repair & Maintenance Service for Mills	3,000		
	01282 - Automated Gate	Automatic gate entry system repair and maintenance		3,000	3,000
	01282 - Burlington Safety Lab	High voltage safety gear testing	1,000		
	01282 - Burlington Safety Lab	PPE Testing (high voltage) for gloves and hot sticks		1,000	1,000
	01282 - Emergency Power Controls	Annual transfer switch testing and certification for 7 locations		7,000	7,000
	01282 - Emergency Power Controls	Transfer switch testing and certification	7,000		
	01282 - TBD	Circuit breaker repairs	2,000	2,000	2,000
	01282 - TBD	Motor rewinding for irrigations, fire pump and deep well motors		11,000	11,000
	01282 - TBD	Pump Motor rewinding for plant processes and C&D dewatering	11,000		
	01282 - TBD	UPS Repairs		5,000	5,000
	01282 - TIMA Powers	UPS Repairs	5,000		
	01284/Evoqua Water	Tank rentals and filter exchanges (Chlorine and Ozone Building)	1,500		
	01284/Johnson Machinery	Small equipment rentals	1,000	1,000	1,000
	01284/Mitsubishi Electric	Elevator monthly service and maintenance	3,700	3,700	3,700
	01284/Safe & Secure Locksmith	Lock and door repairs	1,000	1,000	1,000
	01284/TBD	"Industrial pump repairs, outside machine work"	6,000	6,000	6,000
	01284/TBD	Air compressor repairs		3,400	3,400
	01284/TBD	LOX System Repair	10,250		
	01284/TBD	Miscellaneous Repairs	10,000		
	01284/TBD	Pressure regulating calibrations and inspections for all SCBA's	3,400	3,400	3,400
	01284/Temecula Drain Service	Draining and plumbing service	1,500	1,500	1,500
	01285/TBD	"Repair (2) large motors; \$2,240 each"	4,480	4,480	4,480
	01285/TBD	"Rewind (2) large motors; \$4,000 each"	8,000	8,000	8,000
	01285/TBD	Calibration of Test Equipment	1,000	1,000	1,000
01285/TBD	Repair (3) MOV actuators; \$800 each	2,400	2,400	2,400	
01285/TBD	Repair Ozone HVAC	5,000	5,000	5,000	
01285/TBD	Repair UPS units	3,400	3,400	3,400	
01287/HindsTeam	Elevator maintenance	4,200	3,000	3,000	
01290/TBD	"Equipment and facility/system repairs, as required"	12,000			
01290/TBD	Equipment, system, facility repairs, as required		12,000	12,000	
01293/TBD	"Repair services, as required"	1,000			
01293/TBD	Repair services, as required		2,000	2,000	

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Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	01294/TBD	Maint/repair of vibration equipment / gauges	1,000	1,000	1,000
	1002/Various	"Vehicle/equipment repairs, as required"	10,000	30,000	30,000
	1003/TBD	Repair CMIS Stations	25,000	25,000	25,000
	1010/TBD	Road maintenance and mobile radio repairs	25,500	25,500	25,500
	1013 /Desert Region Unit Team	Asphalt maintenance, fog sealing, chip sealing, and paint stripping		78,600	78,600
	1013/Desert Region Unit Team	Asphalt maintenance, fog sealing, chip sealing, and paint stripping	30,000		
	1031/TBD	Locksmith and plumbing services, and repairs to cranes, equipment and tools.	1,100	1,100	1,100
	1032/TBD	"Coatings equipment repairs (blast pots, negative air machines, etc.)"	6,000	6,000	6,000
	1037/San Gabriel Valley Carpet	Laboratory carpet cleaning not covered by Facility Maintenance		5,000	5,000
	1037/Simplex Grinnell	Repairs and maintenance of laboratory fire panel		5,000	5,000
	1037/Varies	"Repairs, construction, and fabrication on lab work benches, equipment, floors, etc. not covered by Facilities Management"	11,600		
	1037/Varies	Repairs on lab equipment	14		
	1037/Varies	Repairs, construction, and fabrication for lab workbenches, equipment, floors, etc not covered by Facilities Maintenance			5,000
	1037/Varies	Repairs, construction, and fabrication for lab workbenches, equipment, floors, etc not covered by Facility Maintenance		5,000	
	1042/Desert Coatings Team	Roof replacement, housing refurbishment, and flooring repairs	157,000	57,000	57,000
	1103/various	General Repair/Maint services		1,200	1,200
	1184/Parkhouse Tire	Tire repair/services	5,000	5,000	5,000
	1184/Various	Alignment services	5,000	5,000	5,000
	1184/Various	Auto body repair and paint services	20,000	20,000	20,000
	1184/Various	Auto glass installation and repair	4,000	4,000	4,000
	1184/Various	Misc inspection and repairs of heavy equipment	8,000	8,000	8,000
	1184/Various	Misc repairs of vehicles	8,000	8,000	8,000
	1184/Various	Other fleet equipment repairs	47,000	47,000	47,000
	1184/Various	Reupholstery services	3,000	3,000	3,000
	1184/Various	Transmission repair and services	5,000	5,000	5,000
	1186/Parkhouse Tire	Tire repair and services	1,000		
	1186/Various	Alignment services	1,000	1,475	1,475
	1186/Various	Auto body repair and paint Services	15,000	22,060	22,060
	1186/Various	Auto glass installation and repair	3,000	4,400	4,400
	1186/Various	Misc inspection and repairs of heavy equipment	8,000	11,765	11,765
	1186/Various	Misc repairs of vehicles	20,000	29,410	29,410
	1186/Various	Reupholstery services	1,000	1,470	1,470
	1186/Various	Tire repair and services		1,470	1,470
	1186/Various	Transmission repair and services	2,000	2,950	2,950
	1187/Parkhouse Tire	Tire services	5,000		
	1187/TBD	"Misc vehicle repairs, as required"	4,000		
	1187/TBD	Aircraft maintenance	46,000		
	1187/TBD	Auto body repair & paint services	1,000		
	1187/TBD	Windshield repairs	2,000		
	1187/Various	Aircraft maintenance		80,000	80,000
	1187/Various	Auto body repair & paint services		3,000	3,000
	1187/Various	Misc vehicle repairs, as required		9,000	9,000
	1187/Various	Tire services		10,000	10,000
	1187/Various	Windshield repairs		3,000	3,000
	1188/Fence	Perimeter fence and gate maintenance and repairs		6,000	6,000
	1188/Locksmith	Locksmith services and repairs		5,000	5,000
	1188/Repair	Roof repairs, painting services, window repairs, etc.		4,000	4,000
1188/TBD	Locksmith Services / Repairs	8,000			

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Repairs & Maintenance - Outside Services	1188/TBD	Magazine Canyon Gates and/or Perimeter Fending Repairs	3,000		
	1188/TBD	Plant perimeter fencing & gate Repairs	7,000		
	1191/Accusonic	Accusonic unit repairs (CM for SCADA)		2,700	2,700
	1191/Dew Point	Dew Point monitor repairs & O3 ambient/concentration analyzers		2,500	2,500
	1191/Sierra	Mass flow meter repairs		900	900
	1191/Sierra	Sierra Thermal Mass Flow Meters Repairs		900	900
	1191/TBD	Dew Point Monitor Repairs & O3 ambient/concentration analyzers	4,000		
	1191/TBD	Fox Thermal Mass Flow Meters Repairs	2,000		
	1191/TBD	Plant Accusonic Unit Repairs - CM for SCADA	1,500		
	1191/TBD	Repair/calibration of ABB flowmeters		1,000	1,000
	1191/TBD	Repair/calibration of mechanical equipment for control systems		700	700
	1191/TBD	Repair/calibration of mechanical gauges/diaphragms & ABB flowmeters	2,000		
	1191/TBD	Sparling & Tigermag Flowmeter Transducer Repairs and Geomation equipment in C&D LA Section	8,000		
	1191/TBD	Sparling & Tigermag flowmeter Flowmeter Transducer Repairs and Calibration		1,300	1,300
	1191/TBD	Sparling & Tigermag flowmeter Repairs/calibration - CM in Ammonia	800		
	1208/TBD	Plumbing, locksmith, and mobile radio repair services	200	200	200
	1209/TBD	Plumbing & locksmith services, and repairs to equipment, shop tools, cranes, and mobile radios.	2,100	4,500	4,500
	1211/TBD	Fence repairs, misc. structure repairs, and Right-of-Way debris/trash removal services.	6,000	12,000	12,000
	1212/TBD	Plumbing & locksmith services, and repairs to mobile radios, pumps, tools/shop equipment, and cranes.	6,300	11,300	11,300
	1213/TBD	Plumbing services, and repairs to: elevators, fire alarm system, valve & motors, shop equipment, instrumentation, and circuit boards.	32,800	32,800	32,800
	1215/TBD	Plumbing, locksmith, & office equipment repairs at Soto St. facility"	34,000	34,000	34,000
	1216/TBD	Anticipated repairs for pumps, cranes, motor repairs/installations and equipment for the Los Angeles Team."	80,000	80,000	80,000
	1218/TBD	"Gate Maintenance/repairs, and equipment repairs for LOR, Etiwanda and San Dimas PCS; also include mobile radio repairs/installations."	45,000	45,000	45,000
	1219/TBD	Pump, crane and maintenance equipment repairs for the Valley Team.	85,000	85,000	85,000
	1222/Inland Hobbs	Forklift repairs	2,500	2,500	2,500
	1223/Various	Heavy equipment repairs	20,000	33,000	33,000
	1225/Pump Maintenance Team	Recondition of babbitt bearings, blasting of various pump parts, electric motor rebuilds, and servicing of machines.	40,000	50,000	50,000
	1227/ Control Systems Team	Test equipment calibration.	3,800	2,000	2,000
	1228/Gene&IntakeTeam	Outside sewer and equipment repairs	5,500	3,000	3,000
	1229/Iron Team	Equipment repairs, foam insulation for three buildings.	15,000	10,000	10,000
	1231/FacilityServicesTeam	Flooring repairs for Guest Lodge, Dorms, and Dining facilities.	15,000	1,000	1,000
	1235/Varies	Repairs on lab equipment	16,500	2,500	2,500
	1236/Various	"Maintain boat engines, instruments, and SCUBA gear"	4,400		
	1236/Various	Maintain boat engines, instruments, and SCUBA gear		4,400	4,400
	1239/Varies	Repairs on equipment for research platforms	10,000		
	1239/Varies	Repairs on equipment for reserch platforms		10,000	10,000
	1242/Varies	Repairs for lab instruments	30,000		
	1242/Varies	Repairs, maintenance, and calibration of lab instruments		2,000	2,000
	1244/Varies	Misc repairs on lab instruments for the Plant labs	1,000		
	1244/Varies	Miscellaneous repairs on treatment plant lab instruments		1,000	1,000
	1262/TBD	DVL door modificatins for Title 8 compliance.	2,500		
	1262/TBD	Roof Repair		2,500	2,500
1268/Various	Calibration of Safety Equipment		12,500	12,500	
1272/Air Liquide	LOX system relief valve and stainless steel piping repairs		10,000	10,000	
1272/J.A. Placek	Railroad track repairs		25,000	25,000	

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Repairs & Maintenance - Outside Services	1272/Pamco	Lift pump repairs / rebuilding		10,000	10,000
	1272/TBD	"Roof, Door, Window Leak Repairs"	16,000		
	1272/TBD	LOX system relief valave and stainless steel piping repairs	10,000		
	1272/TBD	Lift Pump Repairs / Rebuilding pumps (WWRP-2)	10,000		
	1272/TBD	Miscellaneous Repairs	10,000		
	1272/TBD	Miscellaneous repairs		5,000	5,000
	1272/TBD	Nitrogen System Repairs	5,000		
	1272/TBD	Nitrogen system repairs		5,000	5,000
	1272/TBD	Plumbing Repairs	10,000		
	1272/TBD	Plumbing repairs		10,000	10,000
	1272/TBD	Railroad Rail Track Repairs	25,000		
	1272/TBD	Roof, door, and window leak repairs		16,000	16,000
	1272/TBD	Tank Pump Repairs	15,000		
	1272/TBD	Tank pump repairs		15,000	15,000
	1273/Johnson Controls	Johnson Controls York System cooling supply repairs		5,000	5,000
	1273/TBD	"Foothill PCS, Sepulveda Cyn and Venice PCS Valve Bay motors, isolation valve motors Repairs"	6,000		
	1273/TBD	"Hazardous location motors, Magazine Canyon, LA-35 butterfly & sludge gate Repairs"	1,000		
	1273/TBD	"Pumpback station, WWRP 1 & 2 lift pump motors, Isolation valve motors Equipment Repairs"	7,000		
	1273/TBD	Flocculator Motors / Inlet Gate Motor Equipment Repairs	1,300		
	1273/TBD	Flocculator motors / inlet gate motor equipment repairs		1,300	1,300
	1273/TBD	Foothill PCS, Sepulveda Cyn and Venice PCS valve motor repairs		6,000	6,000
	1273/TBD	Hazardous location motors, Magazine Canyon, LA-35 butterfly & sludge gate repairs		1,000	1,000
	1273/TBD	Ingersoll-Rand Facility Air Compressor Service Repairs	7,500		
	1273/TBD	Ingersoll-Rand facility air compressor service repairs		7,500	7,500
	1273/TBD	Johnson Controls York System Cooling Supply Water for PSUs Repairs	5,000		
	1273/TBD	Motor Repairs / Rewindings	6,000		
	1273/TBD	Motor repairs / rewindings		6,000	6,000
	1273/TBD	Pumpback station, WWRP 1 & 2 lift pump motors, isolation valve motors equipment repairs		7,000	7,000
1273/TBD	Washwater Supply tank pump motors equipment repairs	7,000			
1273/TBD	Washwater supply tank pump motors equipment repairs		7,000	7,000	
1286/EagleTeam	To repair concrete at Eagle Pump Plant.	10,000	5,000	5,000	
Total Repairs & Maintenance - Outside Services			1,603,934	1,726,070	1,684,670
Training	00945/TBD	Professional development training	1,000	1,000	1,000
	00948/TBD Vendor	"Training for new regulations, compliance requirements, emergency response and security for Section Manager"	700		
	00948/TBD Vendor	Training for Water ReUse project		11,500	11,500
	00948/TBD Vendor	Training for new regulations, compliance requirements, emergency response, and security for Section Manager		700	700
	00997/TBD	"Training (construction related, writing, other professional development)"	1,000		
	00997/TBD	Training (construction related & other professional development		1,000	1,000
	00998/TBD	Professional Development / other training		1,000	1,000
	00998/TBD	Professional development / other training	1,000		
	00999/TBD	Professional development / other training	1,000	1,000	1,000
	01006 - Chlorine Institute	Professional Development (4 FTE's x 1 day@ \$400/day)	1,600		
	01006 - Chlorine Institute	Professional development / To attend the Chlorine Institute annual conference		3,200	3,200
	01007/AWWA	AWWA Conference for Unit Manager	400		
	01007/TBD	Professional Development for BST staff	400	300	300
01008-Management Siminars - TBD	Management siminars	1,200			

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Training	01012-CESA	California Emergency Services Association Conference/Training.	700		
	01012-Emergency Operations Center (EOC)-Manager	Emergency Management Training.	500		
	01012-IAEM	International Association of Emergency Managers Conference.	700		
	01012-TBD	Training for emergency response staff.	3,000		
	01012-WECC-Schedulers Class	Training for Systems Scheduler	1,000	1,000	1,000
	01024-TBD	Training in the area of planning and system enhancements.	500		
	01035/TBD	Professional development / technical training	1,000	1,000	1,000
	01041/TBD	Refresher training to keep staff current on MWD's new equipment and procedures	2,100	1,500	1,500
	01041/TBD	Training on ozone HVAC equipment	2,100	1,500	1,500
	01141/Solidworks	SolidWorks / GD&T (part dimensions) training		1,000	1,000
	01141/TBD	NACB crane certification training	1,500		
	01141/TBD	SolidWorks / GD&T (part dimensions) training	1,500		
	01141/TBD - NACB Trainer	NACB crane certification training		2,000	2,000
	01155-A/B Rockwell	Control Logix Troubleshooting	2,500	2,500	2,500
	01155-A/B Rockwell	Factory Talk View SE Programming	4,980	4,980	4,980
	01155-Cisco	Cisco router training	3,395	3,395	3,395
	01155-OSIssoft	PI System architecture, planning and implementation	2,125	2,125	2,125
	01155-Red Hat	Red Hat OS configuration and OS security training for new SCADA servers for new staff.	6,000	6,000	6,000
	01155-Tenable Security	Tenable Security Center & Log Correlation Engine training for new staff.	2,000	2,000	2,000
	01155-Zoho Corporation	Op Manager Network management training for new staff.	2,000	2,000	2,000
	01171/TBD	Certified Welding Inspector Training		2,500	2,500
	01171/TBD	Construction/trades related training	1,000		
	01171/TBD 1	Construction/trades related training		2,500	2,500
	01175/TBD	CNC machine operation training - multiple employees	3,000		
	01175/TBD - Machinery Training	CNC machine operation training - multiple employees		3,000	3,000
	01176/TBD	Dive and or valve related training	3,500		
	01176/TBD - Valve/Dive Trainer	Dive and or valve related training		3,500	3,500
	01178/TBD	NACE training	1,500		
	01178/TBD - NACE Trainer	NACE training		4,000	4,000
	01180/Aspen or TBD	Load Analysis Training (for CRA transmission system)		4,500	
	01180/Hydrovsnion or TBD	Public Hydroelectric Power Generation (practices, repair methods & industry trends)		1,000	1,000
	01180/Schweitzer Eng Lab or TBD	SEL Transmission & Generation Protection Training		750	750
	01180/TBD	"Circuit Breaker Maintenance, Air & Vacuum (2)"	2,000		
	01180/TBD	"Circuit Breaker Maintenance, SF6 (2)"	2,000		
	01180/TBD	Aligning Vertical Turbine Generators Training (Advanced Level 3)		6,500	
	01180/TBD	Bearing Principles Training - For repair & refurb of sleeve & journal bearing			4,500
	01180/TBD	CAISO Metering Training - 3 phase power & transmission metering			1,500
	01180/TBD	Doble Training		750	750
	01180/TBD	Electrical Safety & Troubleshooting Training (2)	1,000		
	01180/TBD	Electrical Safety NFPA 70E Training (arc flash, grounding, other areas to stay current on Code)		3,500	
01180/TBD	Generator Winding & Wedging Training - covers major repairs & winding of electrical motors & generators			5,500	
01180/TBD	High Voltage Electrical Safety (1)	1,000			
01180/TBD	Machine Principles - cross training & mechanical skill development for HE Specialists		1,000		
01180/TBD	Optical Machine Alignment Training - covering offline static to running conditions			8,500	
01180/TBD	Substation Maintenance Level I Training (1)	1,000			

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Water System Operations

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Training	01180/TBD	Valence Advanced Relay Training		3,500	3,500
	01180/TBD	Vibration Training - theory & testing of machine vibration		4,500	
	01195-ISA	Certify Control System Tech. Level 3 review course (2 emp. x 2,400=4,800)		4,800	4,800
	01195-TBD	"locally in Orange Co., \$1080/employee x 2. Benefit: Will provide knowledge to the electronic technicians for troubleshooting and maintaining the PLC systems at solids handling facility, OC-88 and future ozone facilities."	2,200		
	01195-TBD	CCP172 ControlNet & RSNetWorx Maintenance & Troubleshooting. \$1460/employee x 2. Benefit: Will provide knowledge to the electronic technicians for troubleshooting and maintaining the PLC systems at solids handling facility, OC-88, and future ozone facilities.	2,900		
	01195-TBD	PLC/HMI Programing Training class (3 emp. x 2,000= 6,000)		6,000	6,000
	01199 - ISA	ISA training and certification for new Control System Techs		6,000	
	01199 - TBD	PLC Training for new Control System Techs			6,000
	01199/Allen Bradley	PLC-5 and RSLogix 5 for 2 FTEs (\$468/day x 4 days x 2/FTEs)	3,800		
	01199/FCI	FCI Ci2 Mass Flow Meter Training	3,000		
	01203/External Training	ISA CCST Certification (1 FTE's @ \$300/day)		1,000	1,000
	01203/External Training	ISA CCST on-line prep course (2 FTE's @ \$500/day)	1,000		
	01207- ISA	ISA Troubleshooting Instrumentation and Control Systems.			9,000
	01207- Rockwell	PLC Training to gain knowledge, troubleshoot, and maintain PLC's.		10,000	
	01207-Troubleshooting Instrumentation and Control Systems	ISA Course TC10 - Troubleshooting Instrumentation and Control Systems	6,200		
	01221-System Operator Training/Outside training for System Operators	Training required for System Operators for Department of Health Services	500	500	500
	01251-American Groundwater Association	American Groundwater Association Workshops (2 @ \$500 ea)	1,000		
	01274- CEU classes TBD	CEU classes TBD	2,100		
	01274- CEU classes TBD	To gain knowledge and CEU		1,500	1,500
	01274-Water Awareness Day	Water Awareness Day	600		
	01275- AWWA Seminar	Gain knowledge and CEU (6 emp. x \$150)		900	900
	01275- Cla Val Valve Training	Repair and troubleshoot pressure regulating valves (2 emp. x \$150)		300	300
	01275- Crowley Pump Training	Repair and troubleshoot centrifugal pumps (4 emp. x \$150)		600	600
	01275- RF McDonald Pump Training	Repair and troubleshoot centrifugal pumps (6 emp. x \$1,500)		9,000	9,000
	01275-American Water Work Association Day	American Water Work Association Day	400		
	01275-Centrifugal Pump Training	Centrifugal Pump Training (3 emp. - 2 days)	2,500		
	01275-Chlorine System Training	Chlorine System Training (3 emp.- 2 days)	4,500		
	01276-National Electric Code Training	National Electrical Code Update Training (2016) - 2-day course	3,800		
	01278-NTT	"Hydraulic & System Troubleshooting, \$1400/employee x 2, Benefit: To better understand and troubleshoot hydraulic systems"	2,800		
	01278-NTT	"Principles of Bearing & Lubrication with Shaft Alignment, held locally, \$1300/employee x 2, Benefit: To gain basic knowledge of bearings and lubrication and shaft alignment."	2,600		
	01279- AVO Training	Circuit Breaker Maintenance Low Voltage - 6 emp. x 1,666= 10k		10,000	10,000
	01279-TBD	Electrical Training	8,800		
	01280 - TBD	160 CEU's required for the team at \$18.75/hour	3,000	3,000	3,000
01281 - Chlorine Institute	Chlorine Institute Training two times a year	4,600			
01281 - Midland	Midland Valve Training	1,000			
01281 - TBD	Backflow Prevention Training	1,800	1,800		
01281 - TBD	Chlorep Team Training		500	500	
01281 - TBD	Midland Valve Training		1,500		
01281 - TBD	Pump or Valve Training			2,000	
01282 - Storage Battery Systems	SBS On-Site Battery Theory and Maintenance Training			4,700	
01282 - TBD	Continuous education units for electrical trades	600			
01282 - TBD	TPC Trainco - Variable Frequency Drives Training for 3-4 Employees		3,400		

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Water System Operations

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Training	01283/AWWA	3 FTEs x 3 days @ \$100/day to attend conference for continuing education units and changing concepts and technologies within the water treatment industry.	900		
	01283/AWWA	7 FTEs x 3 days @ \$100/day to attend conference for continuing education units and changing concepts and technologies within the water treatment industry.		1,100	1,100
	01284/TBD	Pumps and pump systems (2FTE's x \$500)	1,000		
	01284/TBD	Pumps and pump systems (4 FTE's x \$500)		1,000	1,000
	01285/TBD	Thermographic Training (\$800 x 2 FTEs)	1,600	1,600	1,600
	01290/TBD	Blueprint reading		1,500	1,500
	01290/TBD	Construction/trades related training	1,000		
	01290/TBD 1	Heavy equipment operator training		2,000	2,000
	01290/TBD 2	Supplemental field survey training (line, grade & stakes)		2,000	2,000
	01293/TBD	Trade specific training for staff	1,000		
	01293/TBD 1	Cable Vault Locating & Tracing			5,500
	01293/TBD 1	NFPA 70 E Training		2,500	
	01293/TBD 2	Cable Testing & Diagnostics			6,000
	01293/TBD 2	Solar Voltaic Systems Training		3,000	
	01293/TBD 3	Generator & Emergency Power			3,000
	01293/TBD 3	Medium Voltage Circuit Breaker Training		4,000	
	01293/TBD 4	FS6 Circuit Breaker Training		4,000	
	01293/TBD 4	UPS Systems			3,000
	01293/TBD 5	NEC Code Changes		4,000	
	01294/TBD	Flow Measurement & Control Certification		4,000	
	01294/TBD	Maximo Training			8,000
	01294/TBD	Maximo and Datasplce training	23,000		
	01294/TBD	Reliability Engineering Certification			24,000
	01294/TBD	Reliability Enginerering Certification		24,000	
	01294/TBD	Reliability Training - data analysis methods to support CBM implementation		3,000	
	01294/TBD	Ultrasound Level I Certification - theory, principles & practice of ultrasound technology use for early detection of equipment failure			8,000
	01294/TBD	Vibration Institute Certification Training - mechanics of vibration in rotating equipment		9,000	
	0920/Asst. Group Manager	External contact hour classes and Water Treatment Operator classes	200	200	200
	0920/Group Manager	External contact hour classes and Water Distribution classes.	200	200	200
	0920/Group Manager	External contact hour classes and Water Treatment Operator classes	200	200	200
	0920/Various	Management Technical & Professional Training Courses		200	200
	0920/for Section Mgr	External contact hour classes and Water Distribution classes.	200		
	1002/Various	Professional development / technical training	1,000	1,000	1,000
	1003/TBD	Chlorine Training with DeNora for Chlorine Topics		10,000	10,000
	1003/TBD	Contact Hours Training	1,000	1,000	1,000
	1003/TBD	Registration Fees - AWWA Annual Conference and Exposition (ACE)	800	800	800
	1003/TBD	Registration Fees - AWWA Bi-Annual Section Conference	1,000	1,000	1,000
	1003/TBD	Registration Fees - California Annual Water Reuse Association Conference	500	500	500
	1003/TBD	Registration Fees - IOA Annual Conference	800	800	800
	1003/TBD	Water Operator Certifications	7,500	7,500	7,500
	1009/TBD	External training/conferences not available in-house for one employee	500	500	500
	1010/TBD	Contact hours for renewal of Qualified Applicators Certificate	200	200	200
	1011/TBD	Maintenance Planning and/or Projects	900	900	900
	1013/DesertRegionUnitTeam	To provide external safety training for the unit.	11,000	4,000	4,000
	1014/AWWA WQTC	Attend AWWA Water Quality Technology Conference			900
	1014/AWWA WQTC	Registration for AWWA Water Quality Technology Conference		900	

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Water System Operations

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Training	1014/Emergency Management	"Training in emergency management, response and new technology."	200		
	1014/Emergency Management	Training in emergency management, response, and new technology		500	500
	1014/National Grants Management Association	Registration costs to attend National Grants Management Association workshop		800	1,000
	1014/National Grants Management Association	Registration costs to attend National grants management association workshop.	800		
	1014/Quagga Mussel Control Program/Algae Management	Registration costs for training and workshops related to Quagga mussel and algae monitoring programs		2,000	2,000
	1014/Quagga Mussel Control Program/Algae Management	Registration costs for training and workshops related to Quagga mussel and algae monitoring programs.	5,000		
	1015/AWWA Annual Conference	Registration for AWWA ACE	900		
	1015/AWWA Annual Conference	Registration of AWWA ACE		900	900
	1015/AWWA WQTC	Registration for AWWA Water Quality Technology Conference	900	900	900
	1015/Biofiltration workshop/seminar	Registration for biofiltration workshop or seminar	400		
	1015/Cyanotoxins workshop/seminar	Registration for cyanotoxin workshop or seminar		400	400
	1015/NDMA Workshop/seminar	Registration for NDMA workshop or seminar	400		
	1015/Recycled water workshop/seminar	Registration for recycled water workshop or seminar		400	400
	1015/WateReuse Association	Registration for annual WateReuse Symposium	800	800	800
	1015/WateReuse Foundation	Registration for WateReuse Foundation Research & Desalination Conference	400	400	400
	1026/California Council for Environmental and Economic Balance (CCEEB)	Annual conference on regulatory tracking and advocacy for state environmental issues.	4,500		
	1026/California Stormwater Quality Association (CASQA)	Conference on regulatory support for stormwater issues.	800		
	1026/Enviance, Inc.		1,500		
	1026/Public Agency Safety Management Association meetings.	"Conference on legislation affecting worker's compensation, industrial health and safety."	400		
	1026/SES Regulatory Update Meetings - Regis for (3) staff employees. TBD	Four local meetings/training.	800		
	1026/Southern California Alliance of Public-Owned Utilities - Tri-Tic	Conference on regulatory tracking and advocacy for local air and wastewater environmental issues.	500		
	1026/TBD	"Speicalized training for SES Section Manager. Training is not available in-house."	1,200		
	1026/TBD	Training for SRS Section Manager & Staff on pertinent Legislative, advocacy, and regulatory issues		9,700	9,700
	1031/TBD	Coating applications training	1,000	1,000	1,000
	1032/TBD	(3) employees to attend external training	700	700	700
	1037/Employee Development	"Registration to attend local seminars, workshops, and training classes"	100		
	1037/Employee Development	Registration to attend local seminars, workshops, or training classes		100	100
	1103/CESA	California Emergency Serv Assoc Conference/Training		700	700
	1103/Emergency Operations Center (EOC)	Emergency Mgmt Training for EOC		500	500
	1103/IAEM	Int'l Assoc of Emergency Mgmt Conference		700	700
	1103/Security Staff	Training for security specialists	10,000		
	1103/Security Staff	Various security and emergency related training for staff. Star training and management seminars. Training for Unit manager and program manager. Specialized expertise in the constant changes in security and management issues and solutions.	2,000		
	1103/TBC	Training for Emergency Response staff		3,000	3,000
	1103/various	Security Education/Updates		6,000	6,000
	1165/Professional Development Training	Enhance skills of existing staff of (8).	5,000		
	1165/Various	Enhance skills of existing staff		2,000	2,000
	1184/TBD	Technical training - equipment and vehicle maintenance	1,000	2,100	2,100
	1186/TBD	Technical training - equipment and vehicle maintenance	1,000	1,000	1,000

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Water System Operations

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Training	1187/Cessna	"Annual Cessna Caravan training (2 pilots, Wichita, KS)"	11,700		
	1187/Cessna	Annual Cessna Caravan training (Wichita, KS)		11,700	11,700
	1187/Cessna	Annual Cessna Caravan training (online) - Operation of Caravan in icing conditions (2 pilots)	200		
	1187/Simcon	Annual Baron 58 training		9,000	9,000
	1187/Simcon/TBD	Annual Baron 58 training (2 pilots)	5,400		
	1187/TBD	Tecnical training - equipment and vehicle maintenance and repairs	1,500		
	1187/VARIOUS	Tecnical training - equipment and vehicle maintenance and repairs		300	300
	1188/External	External training for business support staff		300	300
	1191/Allen Bradley	Control Logix training		4,100	4,100
	1191/ISA	Training required for Instrument Society of America (ISA) certification		4,000	4,000
	1191/TBD	"Allen Bradley SLC500 / Control Logix Training (Modules 1, 2 & 3)"	3,700		
	1191/TBD	Allen Bradley Compact Logix Training	4,400		
	1208/TBD	Landscape/Weed Abatement Regulations Seminar	100	100	100
	1209/TBD	Contact hours for certificate renewal, and AWWA seminar	1,000	1,000	1,000
	1211/TBD	Contact hours for certificate renewal, and AWWA seminar	1,200	1,200	1,200
	1212/TBD	Contact hours for certificate renewal, and AWWA seminar	1,000	1,000	1,000
	1213/TBD	Contact hours for certificate renewals, and AWWA seminar	1,500	1,500	1,500
	1215/Misc	External training - Employee Development	700	700	700
	1216/TBD	Training Budget to Projected based on (3) employees to attend Water Treatment training	800	800	800
	1218/TBD	Training (2) employees to attend Water Distribution/Certification training	800	800	800
	1219/TBD	\$1000-Training (3) employees to attend Water Distribution/Certification training	800	800	800
	1225/PumpMaintenanceTeam	CDL, crane, and external technical training	16,000	2,000	2,000
	1226/PowerlineMaintenanceTeam	High voltage training	1,000	500	500
	1227/ControlSystemsTeam	Training for new technology being incorporated.	1,800	4,000	4,000
	1234/AWWA CA/NV Conference	Registration to attend CA-NV Conference or other AWWA local workshop. Team Manager and one staff.	600		
	1234/AWWA CA/NV Conference	Registration to attend CA/NV Conference or other local AWWA workshop		600	600
	1234/American Society for Microbiology	Registration to attend a local ASM conference. Team Manager and one staff.	100		
	1234/American Society for Microbiology	Registration to attend local ASM conference		100	100
	1234/Employee development training	Miscellaneous employee development training		100	100
	1234/Employee development training	Miscellaneous employee development training. Staff: TBD	100		
	1235/AWWA WQTC	Registration fee to attend WQTC meeting. Date and location TBD.	500		
	1235/American Society for Microbiology	Registration fee for ASM training/symposium on advanced microbiological methods development.	500		
	1235/UNC Water Microbiology	Registration to attend UNC/IWA Water Microbiology Conference; date/location TBD			500
	1236/CALMS Conference	Registration for California Lake Management Society Conference	300		
	1236/CALMS Conference	Registration for California Lake Management Society conference		400	400
	1236/Emergency First Response Corp.	Medic first aid/CPR training for divers. Staff: Five Reservoir Management Team divers	400		
	1236/NALMS Conference	Registration for North American Lake Management Conference	400		
	1236/NALMS Conference	Registration for North American Lake Management Society conference		500	500
	1236/National society meeting	Registration for national meeting on algal bloom management		400	400
	1236/Ocean Technology Systems	Divato II Service Technician course. Staff: TBD	100		
	1236/Phycological Society of America	Registration for Phycological Society annual conference	300		
	1236/State or national society meeting	Workshop registration		500	500
	1236/TBD	Registration for training or workshop for source water protection	200		
1238/AWWA	Registration for AWWA ACE	700			
1238/AWWA-CA/NV	Registration for AWWA CA/NV conference		500	500	

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Training	1238/AWWA-CA/NV	Registration for AWWA CA/NV conference registration	500			
	1238/American Backflow Prevention Association	Registration for ABPA West Regional Conference	200	200	200	
	1238/American Backflow Prevention Association	Registration for recertification seminar (Riverside County)		400	400	
	1238/American Backflow Prevention Association	Seminar registration required for recertification in Riverside County	400			
	1238/Performance Training	Registration fees for local seminars, workshops, and webinars		200	200	
	1238/Performance Training	Registration fees for local seminars/teleconferences	200			
	1239/AWWA ACE	Registration to attend AWWA Annual Conference and Exposition (ACE)	600			
	1239/AWWA CA/NV	Registration for AWWA CA/NV Conference		600	600	
	1239/AWWA CA/NV	Registration to attend AWWA CA/NV Conferences	600			
	1239/AWWA WQTC	Registration to attend AWWA Water Quality and Technology Conference	400			
	1239/USC Foundation for Cross-Connection Control	Registration for cross-connection control program specialist training	600			
	1239/WateReuse Foundation	Registration for the annual WateReuse conference/symposium		300	300	
	1239/WateReuse Foundation	Registration to attend the annual WateReuse conference/symposium	300			
	1239/Water Quality Technical Training	"Registration fees for local seminars, workshops, webcasts, teleconferences, model training, etc."	700			
	1239/Water Quality Technical Training	Registration fees for local seminars, workshops, webcasts, teleconferences, model training, etc.		700	700	
	1241/Agilent	In-house training to teach staff performance of triple quad GC/MS instrument			2,000	2,000
	1241/Agilent	Training for staff to learn about the triple quad GC/MS instrument (performed in-house)	2,000			
	1241/Training/Workshops	Registration for local conferences and training	500	500	500	
	1242/AWWA CA/NV	Registration for AWWA CA/NV conference		300	300	
	1242/AWWA CA/NV	Registration for AWWA CA/NV conference [Staff]	300			
	1242/AWWA WQTC	Registration for AWWA WQTC [Guo]	300			
	1242/American Society for Mass Spectrometry	Registration for ASMS conference		300	300	
	1242/American Society for Mass Spectrometry	Registration to attend ASMS conference [Staff]	300			
	1242/Association of California Water Agencies	Registration for ACWA Annual Conference [Lee]	300			
	1242/Association of California Water Agencies	Registration of ACWA Annual Conference		300	300	
	1242/Biological Treatment Symposium	Registration for Biological Treatment Symposium		700	700	
	1242/Biological Treatment Symposium	Registration for Biological Treatment Symposium [Manager and one staff]	700			
	1242/Gordon Research Conference	Registration for Gordon Research Conference		600	600	
	1242/Gordon Research Conference	Registration for Gordon Research Conference on Water [Manager or one staff]	600			
	1242/WateReuse Foundation	Registration for WateReuse CA Annual Conference [One staff]	300			
	1242/WateReuse Foundation	Registration for WateReuse California Annual Conference		300	300	
	1242/WateReuse Research	Registration for WateReuse Research Conference		300	300	
	1242/WateReuse Research	Registration for WateReuse Research Conference [One staff]	300			
	1244/Varies	Registration fees to attend local seminars and workshops		800	800	
	1244/Varies	Registration fees to attend local seminars and workshops.	800			
	1262/CLaVal	ClaVal Service Training: Mechanical P.3 Spring 2020				2,000
	1262/ClaVal Service Training	ClaVal Service Training	2,250			
	1262/Mt San Jacinto College	Study Skills Planned for group of new pre-apprentices (15)	2,500			
	1262/Mt. San Antonio College	MSAC contract training for Mechanical Apprentice Program Periods 5 & 6. Base on 176 hours of class for apprentices and journey level employees at \$250 per class hour.	48,000			
	1262/Mt. San Antonio College	MSAC contract training for Mechanical Apprentice Program Periods 5. Base on 100 hours of class for apprentices and journey level employees at \$250 per class hour. Spring 2019 & 2020		25,000	25,000	

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Training	1262/San Bernardino Valley College	SBVC Contract training for Mechanical Apprentice Program Period 6: Machine Shop. Based on 100 hrs of class at \$270/class hr. Fall 2019			27,000
	1262/TBD	Misc Technical training for instructors and staff not available in-house. Electrical code and advanced PLC training for instructor.		2,000	2,000
	1262/Various Vendors	Misc technical training for instructors and staff not available in-house. Elec. code and Advanced PLC training for instructor.	2,500		
	1267/TBD	Regulatory training for staff to maintain certifications not available in-house.	5,000		
	1267/various	Regulatory training for staff to maintain certifications not available in-house.		2,000	2,000
	1268/American Industrial Hygiene Association	Registration and tuition for Professional Development Course		1,500	1,500
	1268/American Industrial Hygiene Association	Registration and tuition for Professional Development Course. (AJ/OP)	1,000		
	1268/Asbestos Project Management - Refresher Training	Tuition fee for (3) 1-day refresher courses		1,500	1,500
	1268/Asbestos Project Management - Refresher Training	Tuition fee for (3) 1-day refresher courses at \$195 each. (NC/JW)	900		
	1268/Enviance, Inc.	Enviance training.	1,500		
	1268/Fire and Life Safety	Tuition fee for 40-hr training course.		800	800
	1268/Fire and Life Safety	Tuition fee for 40-hr training course. (ST/JW)	800		
	1268/Lead Project Management	Tuition fee for - Lead Worker/Supervisor 3-day (\$375) Refresher training		800	800
	1268/Lead Project Management	Tuition fee for - Lead Worker/Supervisor 3-day (\$375) Refresher training (NC/JW)	800		
	1268/National Safety Council	Tuition fee for 1-day Professional Development Course.	500	400	400
	1268/OSHA Institute	Fleet Safety, OSHA Recordkeeping, Other PD courses		2,000	2,000
	1269/Enviance, Inc.	Enviance training.	1,500		
	1269/Various - TBD	Environmental training for staff to maintain expertise.	3,500	3,500	3,500
	1270/Commercial Drivers Training	Provide commercial drivers behind the wheel training in preparation for DMV test.	5,200		
	1270/Curricula Training Inc	NERC CIP Training		20,000	20,000
	1270/EHS International	Provide Traffic Control, Aerial Lift, Excavation/Trenching, Forklift, Overhead Crane, Scaffold Training, Traffic Control Training		51,800	49,800
	1270/First Responder Training	"Tech level, Ops level, and IC level, plus additional training requirements due to new Chemical Responder Program required by OSHA. 129 employees - 2 classes at each facility plus 2 makeups. 1 initial class."	40,000		
	1270/General OSHA Training Topics	"Overhead Crane, Excavation, Traffic control, Scaffold, Forklift and Aerial lift."	50,000		
	1270/Gloval Environmental Training (GENI)	First Responder, Crane Rigging Training		48,300	48,300
	1270/Hazardous Material Training	"Remediation, Management, DOT Shipper/Driver."	3,500		
	1270/Lead Training	"Sampler, Hud, Project Mgr, Worker."	4,900		
	1270/Learn CPR for Life	CPR/Medical/First Aid		25,000	25,000
	1270/Life and Rail	Track Mobile Training		3,000	3,000
	1270/Medical Emergency Skills	To provide Medical Emergency Skills training to 400 employees.	25,000		
	1270/NAETEC International	Asbestos Worker, Cement Pipe, Lear RRP Training		50,000	50,000
	1270/NCCCO	Mobile crane training.	3,000		
	1270/Natec International, Inc.	"Building inspector, Cenment Pipe Worker - 224 employees in both Asbestos worker and Cement pipe program. 20 classes each for cement pipe refresher and asbestos worker refresher, 3 initial classes for each."	48,000		
	1270/National Safety Council	Defensive Driver Online		7,500	7,500
	1270/Network Enveironmental Services	DOT Shipper/Receiver, Hazardous Waste Management, Hazwoper Site Worker		9,600	9,600
	1270/OSTS Inc	Mobile Crane Training		35,000	8,000
	1270/Online Defensive Driver	Provide training for MWD employees.	8,000		
	1270/Track Mobile	Provide training for water treatment plant and CUF employees who operate mobiles.	2,400		
	1270/Underground Utility Locator Refresher	Provide training for C&D employees.	15,100		

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Water System Operations

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Training	1270/Utility Training Academy	Underground Utility Locator Training		10,700	10,700
	1270/Variou	Traffic control.	6,500		
	1270/Variou	Training for instructors.	5,000		
	1270/Variou Vendors	General staff development training in curriculum design and other related training technologies.	1,000		
	1271/External	Water operations training		1,200	1,200
	1273/AUMA	External Training: AUMA Actuator Training (2-FTEs)		4,200	4,200
	1273/Allen Bradley	External Training: Allen Bradley Compact Logix Training (2-FTEs)		4,100	4,100
	1273/Allen Bradley	External Training: Allen Bradley SLC500 Training (2-FTEs)		3,100	3,100
	1273/TBD	External Training: AUMA Actuator Training (2-FTEs at \$1500/ea)	3,000		
	1273/TBD	External Training: Allen Bradley Compact Logix Training (2-FTEs at \$1475/ea)	2,950		
	1273/TBD	External Training: Allen Bradley SLC500 Training (2-FTEs at \$1225/ea)	2,450		
	1305/Association of California Water Agencies	Registration for ACWA Annual Conference [Manager]	300		
	1305/ELAP	ELAP related training.	1,000		
	1305/ELAP	TNI/ELAP related training		1,000	1,000
	1305/LIMS and Data Management	"Registration for training for Data Management [3 Staff]"	1,600		
	1305/LIMS and Data Management	Data management related registration and training		1,600	1,600
	1305/QA/QC Training	"Registration for training: AWWA, EPA, A2LA, TNI, and other QA relating training [2 Staff]"	1,200		
	1305/QA/QC Training	Registration and training provided by AWWA, EPA, A2LA, TNI, and other QA related agencies		1,200	1,200
	AWWA	Registration for AWWA International Symposium on Potable Reuse (staff)	300		
	AWWA ACE	Registration for AWWA Annual Conference		800	800
	AWWA ACE	Registration for AWWA Annual Conference (staff)	800		
	AWWA CA/NV	Registration for AWWA CA/NV workshops		400	400
	AWWA WQTC	Registration for AWWA WQTC (staff)	300		
	AWWA WQTC	Registration for AWWA Water Quality Technology Conference		900	900
	Association of California Water Agencies	Registration for ACWA Annual Conference (manager)	300		
	Gordon Research Conference	Registration for Gordon Research Conference		700	700
	Gordon Research Conference	Registration for Gordon Research Conference on Water (manager)	700		
	Various employees	Power issues or compliance related training	5,750	5,750	5,750
	WERF	Registration for annual conference		400	400
	WERF	Registration for research conference		400	400
	WateReuse Foundation	Registration for WateReuse CA Annual Conference (manager)	400		
	WateReuse Research	Registration for WateReuse Research Conference (staff)	400		
Total Training			594,900	665,750	665,450
Travel	00945/Staff	Business travel expenses	500	500	500
	00948/AWWA WQTC	Attend AWWA Water Quality Technology Conference (Section Manager)		1,000	1,000
	00948/AWWA WQTC	Travel to AWWA Water Quality Technology Conference for Section Manager	1,000		
	00948/AWWA, NWRA (as specified)	"Travel for AWWA, NWRA, CUWA, ACWA, ACE, and various other meetings for Section Manager and Sr Environ Specialist"	3,300		
	00948/AWWA, NWRA (as specified)	Travel for AWWA, NWRA, CUWA, ACWA, and other meetings (Section Manager, Sr Env Specialist)		3,300	3,300
	00948/Water Quality Issues	"Travel for water quality meetings in: Washington, DC; Cincinnati, OH; Sacramento, etc. for Section Manager"	1,800		
	00948/Water Quality Issues	Travel for water quality meetings in Washington, DC; Sacramento, CA; Cincinnati, OH; etc (Section Manager)		1,800	1,800
	00948/Water ReUse Project	Travel for Water Reuse Project		18,400	18,400
	00997/Employee	Reimbursement of business travel expenses	100	100	100
	00997/The Toll Roads	Replenish toll account for FasTrak transponders (devices used as needed for expedient business travel on freeways)	2,300	2,700	2,700
	00998/Staff	Business travel expenses	300	300	300

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Water System Operations

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	00999/Staff	Business travel expenses	300	300	300
	01005- Metrolink	Train fare		150	150
	01005- Metrolink	train fare	50		
	01005-Employee	Mileage		150	150
	01005-Employee	mileage	250		
	01006 - Mileage/Per Diem	Mileage reimbursement for attending off-site training or meetings	400	500	500
	01007/Mileage	"Mileage/transportation for offsite training for Planner Scheduler and BST staff (AAI, AAll)"	200	200	200
	01008- Mileage	"Mileage reimbursement training, meetings, project work"	100		
	01008- Mileage	Attending offsite training, meetings, project work		100	100
	01012-AMR Training	Replacement AMR Technician	1,200	1,200	1,200
	01012-DWR Annual Maintenance Meetings and etc. (OCC Staff)	Travel to local and state meetings as needed for Operations and Maintenance	1,500	1,500	1,500
	01012-Emergency Management Program Manager and assistants	01012-Emergency Management Program Manager and assistants	3,100		
	01012-SCE and power scheduling classes	SCE and power scheduling classes	1,250		
	01012-Staff	Mileage and out of area meals	750		
	01012-Staff	Mileage and out of area meals/SORC meetings		2,000	2,000
	01024-Section Manager		1,500	1,500	1,500
	01035/Staff	Reimbursement of business travel expenses	100	500	500
	01035/The Toll Roads	Replenish toll account for FasTrak transponders (devices used as needed for expedient business travel on freeways)	1,400	3,000	3,000
	01041/Staff	Business travel expenses	600	600	600
	01141/Staff	Shutdown support/crane cert related travel expenses		13,000	13,000
	01141/Staff	Shutdown/project related travel expenses	5,000		
	01155-TBD	Mileage or airfare for up to 16 employees.	1,500	1,500	1,500
	01155-TBD	Overnight lodging for 3 employees.	500	500	500
	01171/Staff	Mileage reimbursement - shutdowns & projects	4,500		
	01171/Staff	Per diem for shutdowns & projects	26,300		
	01171/Staff	Reimbursement for meals - shutdowns & projects	9,200		
	01171/Staff	Travel expenses for shutdowns, repairs and other projects		51,500	51,500
	01175/Staff	Business travel expenses	3,600		
	01175/Staff	Work or training related travel expenses		3,000	3,000
	01176/Staff	Mileage reimbursement - shutdowns & projects	500		
	01176/Staff	Per diem for shutdowns & projects	13,000		
	01176/Staff	Travel expenses for shutdowns & project work		24,000	24,000
	01178/Staff	Travel expenses related to training	1,500		
	01178/Staff	Travel expenses related to training & work travel		4,000	4,000
	01180/Staff	Per diem / travel expenses for HEP shutdowns	15,000		
	01180/Staff	Travel expenses for HEP shutdowns, maintenance & repairs		30,000	30,000
	01195- Employee	mileage Reimbursement for callouts and attending meetings			800
	01195- Employee	mileage reimbursement for callouts and attending meetings	800		
	01195- Employee	mileagereimbursement for callouts and attending meetings		800	
	01196 - Mileage	Mileage reimbursement for attending off-site training or meetings	500	500	500
	01199 - Mileage	Mileage reimbursement for call-backs.			800
	01199 - Mileage	Mileage reimbursement for call-backs.	800	800	
	01203/Mileage	Mileage reimbursement for two callbacks per week: (1/CB x 52/weeks x 25 miles x 0.55)	700		
	01203/Mileage	Mileage/transportation to attend offsite training/meetings	300	1,000	1,000
	01204- Mileage	Attending offsite training, meetings, project work	100	200	200
	01207- Mileage	"Mileage reimbursement call backs, training, meetings, project work"	300		

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Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	01207- Mileage	Attending offsite training, meetings, project work		50	50
	01207- Mileage	Call-backs (Treatment & Distribution System)		850	850
	01221-Mileage	Mileage for Ops Control Center Team, Callbacks/out of area travel.	1,000	1,000	1,000
	01221-Operation Training	Overnight lodging for System Operators for field training.	1,000	1,000	1,000
	01221-Team Manager training	Two nights out of area training/meeting \$350; one airfare \$400	750	750	750
	01251-Staff	Department of Water Resouces & Training	4,000	4,000	4,000
	01251-Staff	Department of Water Resources	1,000	1,000	1,000
	01251-Staff	Department of Water Resources, Training, Bureau of Reclamation	500	500	500
	01251-Staff	Member Public Agencies	3,500	3,500	3,500
	01274- Mileage	"Mileage reimbursement for call backs, attending meeting and training"	100		
	01274- Mileage	Attending offsite meetings and training		50	50
	01274- Mileage	Call back for shift coverage		150	150
	01275 - Mileage Reimbursement	Offsite travel to attend training, meetings, project work		50	50
	01275 - Mileage reimbursement	"Mileage reimbursement training, meetings, project work"	50		
	01275 - Mileage reimbursement	Call outs/Call backs for process issues	1,850	3,150	3,150
	01276- Mileage	"Mileage reimbursement training, meetings, project work"	50		
	01276- Mileage	Attending offsite training, meetings, project work		50	50
	01276- Mileage	Call outs/Call backs for process issues	1,550	1,550	1,550
	01276- PerDiem	C&D Shutdown Support		4,200	4,200
	01276- PerDiem		4,200		
	01277- Employee	Mileage reimbursement for callouts and attending meetings		800	800
	01277- Employee	mileage	300		
	01277-Metrolink	train fare	200		
	01278- Employee	Mileage reimbursement for callouts and attending meetings		800	800
	01278- Employee	mileage	700		
	01278-Metrolink	train fare	100		
	01279- Employee	Mileage reimbursement for callouts and attending meetings		900	900
	01279- Employee	mileage	600		
	01279-Metrolink	train fare	100		
	01280 - Mileage	Mileage reimbursement for call-backs	400		
	01280 - Mileage	Mileage reimbursement for call-backs.		300	300
	01281 - Mileage	Mileage reimbursement for call-backs	500		
	01281 - Mileage	Mileage reimbursement for call-backs.		500	500
	01282 - Mileage	Mileage reimbursement for call-backs	800		
	01282 - Mileage	Mileage reimbursement for call-backs.		800	800
	01283/Mileage	Mileage reimbursement for AFSCME E-Board Meetings at Union Station (12/year)	700		
	01283/Mileage	Mileage reimbursement for AFSCME E-Board Meetings at Union Station (6/year)		700	700
	01283/Mileage	Mileage/transportation to attend offsite training/meetings	300	300	300
	01283/Mileage	Per diem for AFSCME E-Board Meetins at Union Station (12 meetings x \$150)	1,800		
	01283/Per Diem	Per diem for AFSCME E-Board Meetins at Union Station (6 meetings x \$180)		1,080	
	01283/Per Diem	Per diem for AFSCME E-Board Meetins at Union Station (6 meetings x \$200)			1,200
	01284/Mileage	For call backs	700		
	01284/Mileage	Mileage reimbursement for call-backs		700	700
	01284/Mileage	Mileage/transportation to attend offsite training/meetings		900	900
	01284/Mileage	To attend offsite training/meetings	900		
	01284/Per Diem	Per Diem for Shutdowns: 4/FTEs x 5/days x \$150/day	3,000		
	01284/Per Diem	Per diem for shutdown support (\$180/day)		900	
	01284/Per Diem	Per diem for shutdown support (\$200/day)			900
	01285/Mileage	Mileage reimbursement for call-backs	1,400	1,400	1,400

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Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	01285/Mileage	Mileage/transportation to attend offsite training/meetings	1,200	1,200	1,200
	01285/Per Diem	Per diem for shutdown support 2 FTEs x 5 day x \$200/day			2,100
	01285/Per Diem	Per diem for shutdown support 2 FTEs x 6 day x \$180/day		2,100	
	01285/Per Diem	Per diem for shutdown support 2 FTEs x 7 day x \$150/day	2,100		
	01287/HindsTeam	Ttravel required for offsite meetings.	10,000	5,000	5,000
	01290/Staff	Mileage reimbursement - shutdowns & projects	5,400		
	01290/Staff	Per diem for shutdowns & projects	31,200		
	01290/Staff	Reimbursement for meals - shutdowns & projects	400		
	01290/Staff	Travel expenses for shutdowns, repairs & other work		44,000	44,000
	01293/Staff	Mileage reimbursement - shutdowns & projects	600		
	01293/Staff	Per diem for shutdowns & projects	2,100		
	01293/Staff	Travel expenses for shutdowns, repairs & other work		8,000	8,000
	01294/Staff	Business related travel expenses	4,000		
	01294/Staff	Flow Measurement -training travel		1,500	
	01294/Staff	Reliability Conference/Training		2,000	
	01294/Staff	Ultrasound Certification -training related travel (multiple employees)			6,500
	01294/Staff	Vibration Institute Certification -training travel		3,000	
	0920/Meals	Required travel: Meals		1,300	1,300
	0920/TBD	Directors Tours	1,000		
	0920/TBD	OME Committee Meetings (Sacramento)	3,000		
	0920/TBD	Sacramento to attend SWC meetings- Asst Grp Mgr	3,000		
	0920/TBD	Sacramento to attend SWC meetings- Group Mgr	4,100		
	0920/TBD	VE Studies -- three 5-day studies anticipated -Section Mgr	2,000		
	0920/TBD	trip to attend AWWA Cal/Nevada meeting- Grp Mgr	800		
	0920/TBD	trip to attend AWWA Cal/Nevada meeting-Asst Grp Mgr	700		
	0920/TBD	trip to national conference (AWWA national or WQTC)- Asst Grp Mgr	1,200		
	0920/TBD	trip to national conference (AWWA national or WQTC)- Grp Mgr	1,200		
	0920/Transit	Required travel: transportation/lodging		15,700	15,700
	1002/Various	Business related travel expenses	500	500	500
	1003/TBD	AWWA Annual Conference and Exposition	1,500	1,500	1,500
	1003/TBD	AWWA Bi-Annual Section Conference	2,000	2,000	2,000
	1003/TBD	CA Annual Water Reuse Association Conference	1,000	1,000	1,000
	1003/TBD	International Ozone Association (IOA) Annual Conference	1,500	1,500	1,500
	1003/TBD	Per Diem MOU changes expected		9,000	9,000
	1004/Mileage	Mileage, parking fees, misc. expenses		100	100
	1004/TBD	Mileage Reimbursement	100		
	1009/TBD	Management meetings, including project updates, coordination, and budget	1,000	56,000	56,000
	1010/Various	Per diem for shutdown support, mileage, meal, metrolink and fastrak reimbursement.	1,000	1,000	1,000
	1011/Various	Meals for travel	300	300	300
	1011/Various	Mileage for travel	200	200	200
	1011/Various	Per diem to support shutdowns	6,000	6,000	6,000
	1013/DesertRegionUnitTeam	Credits for Meals and Lodging for InspectionTrips.	(279,000)	(279,000)	(279,000)
	1013/DesertRegionUnitTeam	Unit Manager, Union Rep, and Unit"Team" travel- Meals and Lodging	32,000	32,000	32,000
	1014/AWWA	Attend Annual Meeting or similar technical meeting		1,500	1,500
	1014/AWWA WQTC	Attend AWWA Water Quality Technology Conference		1,500	1,500
	1014/American Society for Virology/Microbiology	Attend American Society for Virology conference	1,400		
	1014/Emergency Management/Water Quality Issues	Coordination and technology exchange		1,000	1,000
	1014/Emergency Management/Water Quality Issues	Coordination and technology travel. Three trips within California at \$300 each. And one trip for out of state at \$800.	1,700		

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Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	1014/Local travel	"Attend MWD training, meetings or site inspections within local region; local travel; field to Union Station travel"	300		
	1014/Local travel	Attend Metropolitan training, meetings, or site inspections within local region; local travel; field to Union Station travel		500	500
	1014/National Grants Management Association Workshop	Travel to National Grants Management Association workshop		1,500	1,500
	1014/National Grants Management Association Workshop	Travel to National Grants Management workshop	900		
	1014/Quagga Mussel Control Program/Algae Management	"Travel for quagga mussel and algae management. Includes travel to District facilities, including desert lodging and meals, related to CRA and reservoir inspections"	7,000		
	1014/Quagga Mussel Control Program/Algae Management	Travel for quagga mussel and algae management, includes travel to District facilities, desert lodging and meals; related to CRA and reservoir inspections		3,000	3,000
	1014/Source Water Protection	"Source Water protection related travel, such as DWR or MWQI or CALMS meetings"	1,200		
	1014/Source Water Protection	Source water protection related travel, such as DWR, MWQI, or CALMS meetings		1,500	1,500
	1015/AWWA Annual Conference	Attend AWWA ACE	1,500	1,500	1,500
	1015/AWWA WQTC	Attend AWWA Water Quality Technology Conference		1,500	1,500
	1015/AWWA WQTC	Attend annual Water Quality Technology Conference	1,500		
	1015/Biofiltration workshop/seminar	Attend Biofiltration workshop/seminar	300		
	1015/Cyanotoxins workshop/seminar	Attend cyanotoxin workshop/seminar		300	300
	1015/NDMA Workshop/Seminar	Attend NDMA workshop/seminar	500		
	1015/Recycled water workshop/seminar	Attend recycled water workshop/seminar		500	500
	1015/WateReuse Association	Attend Annual WateReuse Symposium	1,400	1,400	1,400
	1015/WateReuse Foundation	Attend WateReuse Foundation Research & Desalination Conference	1,000	1,000	1,000
	1026/California Council for Environmental Balance (CCEEB)	Travel and incidental expenses for Summer Issues Seminar and Planning meetings.	2,000		
	1026/Meetings on Topock Remediation	Meetings on Topock Remediation with PG&E and DTSC.	700		
	1026/Miscellaneous Local Meetings	Travel to various local meetings.	400		
	1026/TBD	"Environmental, Health and Safety conference/seminar attendance."	400		
	1026/TBD - SES Section Manager	"Transportation, lodging, meals, and incidental expenses."	400		
	1026/The Phylmar Group	Travel to Phylmar Regulatory Roundtable meetings in Northern California.	1,000		
	1026/Travel to Sacramento	"Regulatory meetings including: AWWA, Water Board, Air Board and others as required."	5,100		
	1026/Variou	Per Diem MOU increased costs		33,000	33,000
	1026/Variou	Per Diem/All other Travel expenses		8,500	8,500
	1026/Variou	Per Diem/Meals		1,000	34,000
	1026/Variou	Per Diem/Mileage		500	500
	1031/Variou	Mileage and per diem for O&M shutdowns, mileage for callouts and travel to training and meetings at other district locations.	6,000	12,000	12,000
	1032/Variou	Meals for travel	300	300	300
	1032/Variou	Mileage for travel	200	200	200
	1032/Variou	Per Diem for scheduled Unit and out-of-area shutdowns	26,400	26,400	26,400
	1037/Local Travel	"Travel expenses for staff. This includes Metrolink tickets, mileage, and parking."	200		
	1037/Local Travel	Travel expenses for staff, includes Metrolink, mileage, and parking		200	200
	1042 /Desert Coatings Team	Team manager and team member travel	20,000	20,000	20,000
	1103/Lodging	Hotel fees for miscellaneous travel	150		
	1103/Meals	Per Diem for meals		1,577	1,577
	1103/Mileage	Travel associated for Security needs		100	100
	1103/Per Diem	Per Diem for miscellaneous travel	250		
	1103/Travel Expenses	Per Diem for travel related to Security investigations/management		6,640	6,640

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Travel	1103/Travel for district needs	Travel associated for Security needs	5,600		
	1103/general travel	EM training classes, exercises and conferences, CEUA meeting		3,100	3,100
	1165/TBD	"Travel expenses associated with shutdowns, site emergencies and travel associated with training."	2,000		
	1165/TBD	OSHA Training.	1,000		
	1165/Various	Per Diem/All other Travel expenses		2,000	2,000
	1165/Various	Per Diem/Meals		1,000	1,000
	1167/Field travel	Travel for meetings with Field Mgrs/Staff		500	500
	1184/Staff	Mileage reimbursement - shutdowns & projects	100		
	1184/Staff	Per diem for shutdowns and projects	2,400	25	25
	1184/Staff	Reimbursement for meals - shutdowns & projects	200	175	175
	1186/Staff	Per diem (other) for shutdowns & projects		300	300
	1186/Staff	Per diem for shutdowns & projects	900		
	1186/Staff	Reimbursement for meals - shutdowns & projects	300		
	1186/Staff	Reimbursement for mileage- shutdowns & projects		900	900
	1187/Staff	Airfare		500	500
	1187/Staff	Airfare/other travel related to pilot training	3,200		
	1187/Staff	Car Rental		700	700
	1187/Staff	Lodging	2,000	6,200	6,200
	1187/Staff	Meals	1,650	5,300	5,300
	1187/Staff	Other Travel Expenses		500	500
	1187/Staff	Per diem for shutdowns & projects	3,150	300	300
	1188/Mileage	Mileage, parking fees & misc. expenses		100	100
	1188/Various	Meals, Mileage, Parking Fees & Misc. Expenses	100		
	1191/Mileage	Mileage reimbursement: call-backs		850	850
	1191/Mileage	Mileage, parking fees, misc. expenses		150	150
	1191/TBD	Mileage Reimbursement: Attend off-site Training/Meetings	50		
	1191/TBD	Mileage Reimbursement: Call-backs	950		
	1208/Various	Mileage, meal and Metrolink reimbursement for travel to training and meetings off-site.	500	800	800
	1209/Various	Mileage and perdiem for O&M shutdowns, mileage for callouts and travel to training and meetings at other district locations.	14,000	17,000	17,000
	1211/Various	Mileage and perdiem for O&M shutdowns, mileage for callouts and travel to training and meetings at other district locations.	10,000	12,000	12,000
	1212/Various	Mileage and perdiem for O&M shutdowns, mileage for callouts and travel to training and meetings at other district locations.	15,900	27,000	27,000
	1215/Toll Roads	Fastrack Toll Road Devices	1,000	1,000	1,000
	1215/Various	Meals for travel	300	300	300
	1215/Various	Mileage for travel	200	200	200
	1216/Various	Meals for travel	300	300	300
	1216/Various	Mileage for travel	200	200	200
	1216/Various	Per Diems - Shutdown Support	14,100	20,600	20,600
	1218/Various	Meals for travel	300	300	300
	1218/Various	Mileage for travel	200	200	200
	1218/Various	Shutdown related	6,000	13,000	13,000
	1219/Various	Meals for travel	300	300	300
	1219/Various	Mileage for travel	200	200	200
	1219/Various	Per Diems For Shutdown Support In Other WRU Areas	14,700	21,200	21,200
	1222/Business Support Team	Team Manager meetings and training	4,000	1,000	1,000
	1223/Aqueduct Maintenance Team	Per Diem for road maintenance,desert Truck trip, and canal dragging.	82,000	65,000	65,000
	1225/PumpMaintenanceTeam	Team Manager meetings and committee participation	20,000	30,000	30,000
	1226/PowerlineMaintenanceTeam	Travel for out of area power line maintenance.	10,000	10,000	10,000

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

Water System Operations

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	1227/ControlSystemsTeam	Anticipated out of area projects and committee participation.	20,000	15,000	15,000
	1228/Gen&IntakeTeam	Travel for team manager meetings, training, and JATC.	35,000	35,000	35,000
	1229/Iron Team	Per diem for AFSCME meetings.	30,000	30,000	30,000
	1231/FacilityServicesTeam	Per Diem, mileage, Metrolink, lodging to attend meetings.	4,000	2,000	2,000
	1234/AWWA CA/NV	Attend CA-NV Conference or other local AWWA conference	600		
	1234/AWWA CA/NV	Attend CA/NV Conference or other local AWWA conference		600	600
	1234/American Society for Microbiology	Attend local ASM conference	100	100	100
	1235/AWWA WQTC	Attend AWWA Water Quality Technology Conference	1,000		
	1235/American Society for Microbiology	Attend ASM training or symposium on advanced microbiological methods development.	900		
	1235/UNC Water Microbiology	Attend UNC/IWA Water Microbiology Conference			1,500
	1236/CALMS	Attend California Lake Management Society Conference (CALMS).	700		
	1236/CALMS	Attend California Lake Management Society conference		700	700
	1236/Desert Chargebacks	Meals and lodging at desert facilities		1,500	1,500
	1236/NALMS Conference	Attend North American Lake Management Society Conference.	1,700		
	1236/NALMS Conference	Attend North American Lake Management Society conference		2,000	2,000
	1236/National society meeting	Attend national meeting on algal bloom management		2,500	2,500
	1236/Phycological Society of America	Attend Phycological Society annual conference.	600		
	1236/State or national society meeting	Attend workshop on reservoir water-quality issues		800	800
	1236/TBD	Attend training or workshop on source water protection	3,500		
	1238/AWWA CA/NV	Attend AWWA Annual Conference and Exposition (ACE)	1,300		
	1238/AWWA CA/NV	Attend AWWA CA/NV Conference		1,600	1,600
	1238/AWWA CA/NV Conference	Attend the AWWA CA/NV Conference	1,600		
	1238/American Backflow Prevention Association	Attend ABPA West Regional Conference		500	500
	1238/American Backflow Prevention Association	Attend the American Backflow Prevention Association West Regional Conference	500		
	1238/Desert Chargebacks	Travel to desert facilities for backflow testing and MF unit servicing	800		
	1238/Desert Chargebacks	Travel to desert facilities for backflow testing and MF unit servicing		800	800
	1238/Local Travel	Mileage reimbursement for team (9 staff members). Person: Varies	500		
	1238/Local Travel	Mileage reimbursement, Metrolink, local travel		500	500
	1239/AWWA ACE	To attend AWWA CA/NV Conference		800	
	1239/AWWA ACE	To attend AWWA CA/NV conference			800
	1239/AWWA ACE	Travel for AWWA Annual Conference and Exposition.	800		
	1239/AWWA CA/NV	Travel for AWWA CA/NV Conference	800		
	1239/AWWA WQTC	Travel for AWWA Water Quality and Technology Conference.	800		
	1239/Colorado River WQ Issues	"Meetings with stakeholders on Colorado River remediation/protection programs including perchlorate, uranium, and wastewater issues. Lower CR WQ Partnership and Lake Mead Forum."	1,000		
	1239/Colorado River WQ Issues	Meetings with stakeholders on Colorado River remediation/protection programs, including perchlorate, uranium, and wastewater issues; Lower Colorado River WQ Partnership and Lake Mead Forum		1,000	1,000
	1239/Local travel	"Travel to attend various local meetings, seminars, workshops, etc."	200		
	1239/Local travel	Travel to attend various local meetings, seminars, and workshops, etc		200	200
	1239/SWP Source WQ Issues	Meetings for MWQI Program and other Delta/SWP source water quality issues	800	800	800
	1239/WateReuse Foundation	To attend annual WateReuse conference/symposium		800	800
	1239/WateReuse Foundation	Travel for annual WateReuse conference/symposium	800		
	1241/Local travel	"Local travel for staff, e.g. Metrolink tickets, mileage reimbursement, and parking."	200		
	1241/Local travel	Local travel for staff, e.g. Metrolink tickets, mileage reimbursement, and parking		200	200
	1242/AWWA CA/NV	Attend AWWA CA/NV conference		1,000	1,000
	1242/AWWA CA/NV	Travel to AWWA CA/NV conference [Staff]	1,000		

Metropolitan Water District of Southern California

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Travel	1242/AWWA WQTC	Attend AWWA Water Quality Technology Conference		1,600	1,600
	1242/AWWA WQTC	Travel to AWWA WQTC [Manager]	1,600		
	1242/American Society for Mass Spectrometry	Attend ASMS conference		1,000	1,000
	1242/American Society for Mass Spectrometry	Travel to ASMS conference [Staff]	1,000		
	1242/Association of California Water Agencies	Attend ACWA Annual Conference		100	100
	1242/Association of California Water Agencies	Travel to ACWA Annual Conference [Staff]	100		
	1242/Biological Treatment Symposium	Attend Biological Treatment Symposium		300	300
	1242/Biological Treatment Symposium	Travel to Biological Treatment Symposium [Manager and one staff]	300		
	1242/Gordon Research Conference	Attend Gordon Research Conference		500	500
	1242/Gordon Research Conference	Travel to Gordon Research Conference on Water [Manager or one staff]	500		
	1242/Local Travel	Travel to outside laboratories for training, includes Metrolink, business mileage, and parking		500	500
	1242/Various Labs	Travel to outside labs for training [Manager and Staff]	500		
	1242/WateReuse Foundation	Attend WateReuse California Annual Conference		800	800
	1242/WateReuse Foundation	Travel to WateReuse CA Annual Conference [One staff]	800		
	1242/WateReuse Research	Attend WateReuse Research Conference		1,000	1,000
	1242/WateReuse Research	Travel to WateReuse Research Conference [One staff]	1,000		
	1244/Local Travel	Travel to attend local seminars and workshops	800		
	1244/Local Travel	Travel to attend local seminars and workshops, includes Metrolink, business mileage, and parking		800	800
	1262/TBD	Apprentice travel expenses.	130,000		
	1262/Various Vendors	Travel: Meals		1,500	1,500
	1262/Various Vendors	Travel: Mileage (Apprentice/Staff)		38,500	38,500
	1262/Various vendors	Apprentice Per Diem Travel expenses		90,000	90,000
	1267/TBD	"Travel for manager and staff to attend training, site support, and shutdown support. Includes mileage and lodging."	18,000		
	1267/TBD	OSHA Training	1,000		
	1267/Various	Per Diem/All other Travel expenses		10,000	10,000
	1267/Various	Per Diem/Meals expense		5,000	5,000
	1268/Local Distric-wide Facility Travel	"Local travel including transportation, mileage reimbursement, meals, and other misc."	15,000		
	1268/OSHA Institute	"Local travel including transportaion, meals and other misc."	1,500		
	1268/OSHA Institute	Local Travel including all travel expenses		1,500	1,500
	1268/Various	Travel including transportation, and all other travel expenses		10,500	10,500
	1268/Various	Travel: Meals		2,500	2,500
	1268/Various	Travel: Mileage		2,000	2,000
	1269/TBD	"Travel to regulatory agencies and travel associated with regulatory training, vendor visits, and to sites for shutdown support."	10,000		
	1269/Various vendors	Travel: All other expenses		5,000	5,000
	1269/Various vendors	Travel: Meals		3,000	3,000
	1269/Various vendors	Travel: Mileage		2,000	2,000
	1270/Staff	Mileage reimbursement for travel to MWD sites for trainers.	2,500		
	1270/Various Vendors	Travel: Meals		250	250
	1270/Various Vendors	Travel: Mileage		1,250	1,250
	1270/Various vendors	Travel: Per diem & other expenses		1,000	1,000
	1271/Mileage	Mileage Reimbursement: Off-Site Training/Meetings		100	100
	1271/Mileage	Mileage reimbursement: call backs		500	500
	1271/TBD	Mileage Reimbursement: Call backs	500		
	1271/TBD	Mileage Reimbursement: Off-Site Training/Meetings	100		

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Travel	1272/Mileage	Mileage reimbursement: call-backs & off-site training or meetings		500	500
	1272/TBD	Mileage Reimbursement: Call-backs & Off-site Training or Meetings	500		
	1273/Mileage	Mileage reimbursement: call-backs and off-site training or meetings		500	500
	1273/TBD	Mileage Reimbursement: Call-backs and Off-Site Training or Meetings	500		
	1286/EagleTeam	Travel required for training.	10,000	15,000	15,000
	1305/AWWA ACE	AWWA ACE Annual Conference		1,000	1,000
	1305/Association of California Water Agencies	Travel to ACWA Annual Conference [Manager]	100		
	1305/ELAP	ELAP related travel.	1,000		
	1305/ELAP	ELAP/TNI related travel		1,000	1,000
	1305/Local Travel	"Local travel, including Metrolink tickets and other business related mileage reimbursements."	100		
	1305/Local Travel	Local travel, including Metrolink, mileage, and other business related reimbursements		100	100
	1305/QA/QC related training	"Travel for EPA QA/QC related training. E.g. The Nelac Institute, Assoc. of Lab Accreditation, ACIL, AWWA, etc."	3,800		
	1305/QA/QC related training	Travel for EPA QA/QC related training, e.g., TNI, Association of Laboratory Accreditation, ACIL, AWWA		3,800	3,800
	AWWA	Travel to attend AWWA International Symposium on Potable Reuse	200		
	AWWA ACE	Attend AWWA Annual Conference		1,150	1,150
	AWWA ACE	Travel to attend AWWA Annual Conference	1,700		
	AWWA CA/NV	Attend AWWA CA/NV conferences		900	900
	AWWA WQTC	Attend AWWA Water Quality Technology Conference		1,500	1,500
	AWWA WQTC	Travel to attend AWWA WQTC	1,300		
	American Express	Using American Express for car rental and airfare	4,200		
	Association of California Water Agencies	Attend ACWA Annual Conference		200	200
	Association of California Water Agencies	Travel to attend ACWA Annual Conference	200		
	Gordon Research Conference	Attend Gordon Research Conference		500	500
	Gordon Research Conference	Travel to attend Gordon Research Conference on Water	500		
	Various employees	"WECC Compliance Users Group, SWC/DWR Energy Committee, Western Area Power Administration, WECC Planning Coordination Committee, So. Cal. Utility Transmission Owners Group, and Las Vegas Hoover Engineering & Operations Committee, etc."	43,250	45,000	45,000
	WERF	Attend annual conference		800	800
	WERF	Attend research conference		800	800
	WaterReuse Foundation	Travel to attend WaterReuse CA Annual Conference	800		
	WaterReuse Research	Travel to attend WaterReuse Research Conference	800		
Total Travel			643,600	841,097	875,717
Total Water System Operations			19,827,212	20,828,507	21,193,386
Total Water System Operations			19,827,212	20,828,507	21,193,386