

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Chief Administrative Officer Group

Version 1

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

Chief Administrative Officer Group

Board of Directors Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships			5,000	1,000	1,000
Total Memberships			5,000	1,000	1,000
Outside Services - Non Prof			5,000	5,000	5,000
Total Outside Services - Non Prof			5,000	5,000	5,000
Professional Services		discretion of chairman	50,000		
				50,000	50,000
Total Professional Services			50,000	50,000	50,000
Training			6,000	5,000	6,000
Total Training			6,000	5,000	6,000
Travel			170,000	215,137	221,591
Total Travel			170,000	215,137	221,591
Total Board of Directors Unit			236,000	276,137	283,591

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Templates Report by Organization Detail

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Chief Administrative Officer Group

Contracting Services

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One	
Memberships	California Association Of Public Purchasing Officials	"Provides training, information and state regulations for public procurement officials"	700	2,000	2,000	
	California Association Of Public Purchasing Officials	B. Calmes and D. Morioka California Association Of Public Purchasing Officials		300	300	
	California Association Of Public Purchasing Officials	California Association Of Public Purchasing Officials	300			
	Institute for Supply Management (ISM)	Membership - Cristian Pesantes		200	200	
	International Procurement of Excellence	Professional Association - O. FREEMAN & P. LAN		400	400	
	National Contract Management Assoc (NCMA)	B. Calmes membership		200	200	
	National Institute of Governmental Purchasing	"Provides training, information and state regulations for public procurement officials"	800	600	600	
	National Institute of Governmental Purchasing	"Provides training, resource library, certification and monitors changes in federal or state regulation of public purchasing functions"	200			
	National Institute of Governmental Purchasing	B. Calmes "Provides training, resource library, certification and monitors changes in federal or state regulation of public purchasing functions"		200	200	
	Oracle Applications Users Group	"Membership in Oracle User group which provides training, resources, and contacts for Oracle"	1,000			
	Oracle Applications Users Group	District Wide - "Membership in Oracle User group which provides training, resources, and contacts for Oracle"		1,000	1,000	
	The Institute for Public Procurement	Professional Association - P. LAN		100	100	
	Warehouse Ed & Research	C. Pesantes - Membership in Warehouse Education and Research Council		300		
	Warehouse Ed & Research	Membership in Warehouse Education and Research Council	900		300	
	Warehouse Ed & Research	R. Corral - Membership in Warehouse Education and Research Council		300	300	
	Warehouse Ed & Research	S. Nalawangsa - Membership in Warehouse Education and Research Council		300	300	
	Warehouse Education and Research Council	Ben Calmes - Membership in Warehouse Education and Research Council		300	300	
	Warehouse Education and Research Council	Membership in Warehouse Education and Research Council	300			
	Total Memberships			4,200	6,200	6,200
	Outside Services - Non Prof	Dun & Bradstreet		10,000	5,200	5,200
Nestles		Bottled Water for Warehouse	700	1,000	1,000	
Nestles				400	400	
Periscope			600	600	600	
PlanetBids			51,000	58,300	58,300	
TBD		Refurbish scrap metal and E-Waste Bins/Paint and New Lids There is an issue with mixing scrap metal and E-Waste. Painting different colors would help alleviate the issue. Also lids prevent light loose scrap from blowing away		20,000		
Total Outside Services - Non Prof			62,300	85,500	65,500	
Professional Services	ORACLE	Development of Procurement Contracts Module		150,000		
	TBD	Development of Procurement Related Training Modules (3 module)		10,000	10,000	
	TBD		12,900			
Total Professional Services			12,900	160,000	10,000	
Training	Articulate/Prezi	Continue acces to the Articulate and Prezi tools for training	1,500	1,500	1,500	
	CALIFORNIA ASSOCIATION OF PUBLIC PURCHASING OFFICIALS	CAPPO CONFERENCE TRAINING SESSION		1,000	1,000	
	Leslie Marrel / Various	Enhance training opportunities for team members		3,000	3,000	
	Leslie Marrel / Various	Training for service contracts and advancements		500	500	
	NATIONAL INSTITUTE OF GOVERNMENTAL PURCHASING (NIGP)	NIGP SEMINARS		900	900	
	NCMA	NCMA seminars		300	300	
	NIGP	Registration for various training including NIGP forum	900	900	900	
	Oracle	Oracle training for Inventory Module		1,000	1,000	
	TBD	"CAPPO, NIGP and Other training"	3,900			
	TBD	Team Building Exercise		1,000	1,000	
	TBD	Training for staff	600			
	TBD	Webinar trainings	3,500			
	VARIOUS	SPECIALIZED PROCUREMENT TRAINING		2,000	2,000	

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

Chief Administrative Officer Group

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Training	WERC	External WERC training	600			
	WERC	WERC training		1,200	1,200	
Total Training			11,000	13,300	13,300	
Travel	CAPPO	CAPPO - NORTH (4)		4,400		
	CAPPO	CAPPO - South (4)			2,800	
	CAPPO	CAPPO CONFERENCE (2)		2,000		
	CAPPO	LODGING - CAPPO Conference (2)			2,000	
	CAPPO	MEALS - CAPPO CONFERENCE (2)		100		
	Internal	B. Calmes- Travel to Sacramento for DCA			1,600	
	Internal	B. Calmesr - Travel to Sacramento		1,600		
	Internal	Omar - Travel to Desert for cycle counts		800	800	
	Internal	Omar - Travel to Sacramento for cycle counts and salvage		1,600	1,600	
	NIGP	AIRFARE - Travel to NIGP Conference		500	500	
	NIGP	LODGING- NIGP CONFERENCE		1,000	1,000	
	NIGP	MEALS - NIGP CONFERENCE		300	200	
	NIGP	CAR RENTAL - NIGP CONFERENCE		200		
	National Institute of Governmental Purchasing	B. Calmes - Travel for NIGP conference			1,900	1,900
	National Institute of Governmental Purchasing	Travel for NIGP conference	1,800			
	Oracle Applications Users Group	D, Morioka - Travel for OAUG conference			1,100	1,100
	Oracle Applications Users Group	Travel for OAUG conference	1,100			
	TBD	"Site Visits to support procurement processes, and training"	500			
		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	2,500	2,700	2,700	
	Warehouse open house		2,300	2,300		
Total Travel			6,000	20,600	18,600	
Total Contracting Services			96,400	285,600	113,600	

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

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Version 1

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

Chief Administrative Officer Group

Document Services

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One	
Memberships	ACES: The Society for Editing	ACES: The Society for Editing is an alliance of editors working to promote language, grammar, and accuracy with an annual conference and valuable resources.		200	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			
	Association for Image and Information Management (AIIM)	Professional membership to a national organization that provides education, research, best practices and strategies for enterprise content management, e-discovery, and email management. Team Membership.			1,500	
	Association for Image and Information Management (AIIM)	Professional memberships to a national organization that provides education, research, best practices and strategies for enterprise content management, e-discovery, and email management. Team Membership.		1,500		
	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 for Intelligent Information Management Membership (AIIM)	Association for Intelligent Information Management Membership (AIIM)			200	200
	Association of Records Management and Administrators (ARMA)	Association of Records Management and Administrators (ARMA). Team Membership.			1,500	
	Association of Records Management and Administrators Team (ARMA)	Association of Records Management and Administrators Team Membership (ARMA). Team Membership.				1,500
	Association of Records Managers and Administrators Membership (ARMA)	Association of Records Managers and Administrators Membership (ARMA)			200	200
	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	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			
	Society of California Archivists (SCA)	One (1) institutional membership to provide training on preservation and restoration of historical documents including paper, electronic and photographic media.			200	200
Total Memberships			1,300	4,200	4,200	
Outside Services - Non Prof	Storetrieve - Lid-Flipping Project	Records processing and disposition after "lid-flip" assessment of over-retained records in off-site storage.		45,000		
	Access	Shredding Services			20,000	
	Access	Shredding Services		20,000		
	DMC	Microfilm and Imaging Services		7,200	7,200	
	Goodwill Southern California	Secure document shredding and media destruction services	1,000			
	Luna	Archival scanning support for photographs and maps	1,000			
	Luna Imaging Services	Archival scanning support for photographs and maps		1,000	1,000	
	Pacific Title Archives	Archival imaging services for historical records, projects and drawings.	8,800			
	Pacific Title Archives	Off-site climate preservation services for Media		8,800	8,800	
	ScanTastick or Canon	Software Support & Maintenance (with preventive maintenance added)	2,500			
	Storetrieve	"Offsite storage of paper documents and historical records requiring special handling. Includes storage of Engineering drawings, specifications and paper records from all organizations within the District."	152,800			
	Storetrieve - Lid-Flipping Project	Records processing and disposition after "lid-flip" assessment of over-retained records in off-site storage.			45,000	
	Storetrieve and TBD	Storage costs for off-site storage cost plus the cost to move from current to new vendor.		515,000		
	TBD off-site storage vendor	Storage costs for off-site storage.			245,000	
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				
ViaTRON	Scanning Services		20,000	20,000		
Total Outside Services - Non Prof			173,300	617,000	347,000	
Professional Services	Gawain Weaver Agreement	Media preservation consulting services		3,000	3,000	
Total Professional Services				3,000	3,000	
Repairs & Maintenance - Outside Services	MyBinding Service Warranties	(2) MyBinding Service Warranties		3,100	2,000	
	Various	On call maintenance and repair of for finishing and bindery equipment not under an annual maintenance agreement	2,000			
Total Repairs & Maintenance - Outside Services			2,000	3,100	2,000	

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Document Services

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Training	Association for Intelligent Information Management Membership (AIIM)	Association for Intelligent Information Management Membership (AIIM)		1,200	1,200
	Society of California Archivists (SCA)	(1) Society of California Archivists (SCA) Conference			500
	ACES	ACES - Society for Editors			400
	AIIM	Association of Image & Information Management (AIIM) on line training on Enterprise Content Management (ECM) for one staff member.	600		
	AWWA	(6) Water Education Seminar		600	700
	Association of Image & Information Management (AIIM)	(3) Association of Image & Information Management (AIIM) Conference			3,000
	Association of Image & Information Management (AIIM)	(3) Association of Image & Information Management (AIIM) Conference		3,000	
	Association of Records Management Administrators (ARMA)	(3) Association of Records Management and Administrators (ARMA) Conference		3,000	3,000
	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		
	Fiery Expert Certification	(3) Fiery Expert Certification is the perfect way for print professionals to gain practical understanding that helps optimize the performance of EFI™ technology solutions to transform print businesses, and empower success.		2,300	
	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 California Archivists (SCA)	(1) Society of California Archivists (SCA) Conference			500
	Various	"ARMA, AIIM and various other industry organizations' seminars and regular meetings"	500		
	Various	ARMA, AIIM, and various other industry organizations' seminars and regular meetings.			500
Total Training			3,200	11,100	9,300
Travel	Association of Records Managers and Administrators (ARMA)	Association of Records Managers and Administrators (ARMA) Conference			2,500
	ACES: The Society for Editing	Gain practical, hands-on education that improves editing skills, learn about the latest trends in language, style, and usage, and network with peers from across the world.			1,500
	ACES: The Socitey for Editing	Gain practical, hands-on education that improves editing skills, learn about the latest trends in language, style, and usage, and network with peers from across the world.		1,500	
	Association for Intelligent Information Management (AIIM)	(3) Association for Intelligent Information Management (AIIM) Conference			7,500
	Association of Intelligent Information Management (AIIM)	Association of Intelligent Information Management (AIIM) Conference (Dallas)			2,500
	Association of Records Management Administrators (ARMA)	(3) Association of Records Managers and Administrators (ARMA) Conference			7,500
	Association of Records Management Administrators (ARMA)	Travel expenses to attend 3-day training for Principal Admin. Analysts or Team Manager. Estimate Airfare \$1,050, Hotel \$600, and meals \$150.	1,900		
	Society of California Archivists (SCA)	"Travel expenses to attend 3-day training on archiving, digital records, management techniques, disaster preparedness and efficiencies. The conference projected to be in Northern California. Transportation \$705, Hotel=\$300; meals = \$150"	1,200		
	Society of California Archivists (SCA)	(1) Society of California Archivists (SCA)			1,200
	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		
	Various	Miscellaneous travel expenses for various industry meetings and seminars			500
	Various	Travel expenses to attend various industry monthly meetings and seminars.	500		
Total Travel			3,800	20,700	20,700
Total Document Services			183,600	659,100	386,200

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Environmental Planning Section

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	American Institute of Certified Planners (AICP)	American Institute of Certified Planners (AICP)	700	800	800
	Association of Environmental Professionals	Provide updated information on environmental laws and issues	900	950	950
	California Bar Fees	Required by the State of California for technical knowledge in Environmental Planning	900	1,200	1,200
	California Native Plant Society			50	50
	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	160	160
	Pest Control License	Technical knowledge in Pest Control	150		
	Professional Wetland Scientist		300		
	Registered Professional Archaeologist			200	200
	Required by the California Environmental Quality Act	Required by the California Environmental Quality Act	300		
	Southern California Botanists			26	26
Wildlife Society			83	83	
Total Memberships			3,800	3,869	3,869
Professional Services	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 original amount."	700,000	1,600,000	1,400,000
Total Professional Services			700,000	1,600,000	1,400,000
Training	AEP NEPA Training	Technical knowledge: provides valuable information to help in the preparation of MWD first NEPA document.		175	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	20
	Annual California Native Plant Society Workshops	Technical workshops: assess and mitigate impacts to sensitive plants and plant communities; invasive plant controls; and restoring rare plant populations; along with getting case studies		1,200	1,200
	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	1,200		
	CA Association of Environmental Professionals CEQA Workshop Southern CA	"Technical training: new laws, court cases, and strengthens EPT's ability to provide strong CEQA support to MWD projects and activities"	400	400	400
	CA Preservation Foundation Workshop	Technical workshop: focuses of various preservation topics including the use, maintenance, and preservation of historic structures.	200	200	200
	CEQA Workshop Series-Local	Technical knowledge: CEQA current information and trends	2,000	3,125	3,125
	Desert Tortoise Training			350	350
	LCR MSCP - Colorado River Aquatic Biologists Meeting	Technical knowledge: general fisheries and aquatic-related discussions relative to a common river system	25	25	25
	LCR MSCP - Colorado River Terrestrial and Riparian Species Workshop	Technical knowledge: native restoration and natural resources monitoring and research	25	25	25
	Law Seminars International	Technical seminars: planning and CEQA practitioners on topics related to EPT staff duties	1,400	1,400	1,400
	Specialized Wetlands Training	Technical knowledge: Support permitting activities including: wetland delineations, bio assessments, permit application and other regulatory compliance	1,750		
	Technical Seminars/Various Topics	"Technical knowledge: maintenance of staff DHS certifications, desalination, microfiltration, sustainability, reliability, WTP design"		1,000	1,000
	Technical Seminars/Various Topics	"Technical knowledge: maintenance of staff DHS certifications, desalination, microfiltration, sustainability, reliability, WTP design"	800		
	Wetlands Training Institute	Technical knowledge: regulatory issues regarding wetlands and yearly updates	1,500	1,500	1,500
	Total Training			9,495	9,420
Travel	AEP Conference	"Technical knowledge: environmental issues related to CEQA, NEPA, ESA and environmental law"	2,400	10,800	10,800
	APA California Chapter Conference			1,000	1,000
	APA National Conference			1,300	1,300
	American Planning Association Conference	Provides staff with knowledge dealing with various planning and policy topics on a variety of environmental issues	1,300	1,300	1,300
	Annual California Native Plant Society Conservation Conference	Technical knowledge: current statewide trends on restoration efforts & strategies on controlling invasive plants	800		1,000

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Environmental Planning Section

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	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	2,500
	Business Meetings/CEQA Workshops	"Technical knowledge: Provide staff with expertise on a variety of CEQA-related information"	400	400	400
	Business Meetings/CRA Programs & CEQA Meetings	"Technical knowledge: CRA Programs, pending legislation issues related to CEQA & ESA"	1,500	1,500	1,500
	Business Meetings/State/Federal Agencies	"Technical knowledge: Quagga mussel controls and O&M permitting, environmental clearance"	1,500	1,500	1,500
	CA Association of Environmental Professionals Conference	"Technical knowledge of issues impacting CEQA, NEPA, ESA, and other environmental laws"	5,000		
	CA Preservation Foundation Conference	Provide staff with current information on various preservation topics	1,500	300	300
	CA Water Policy Conference	Provides staff with new ideas and perspectives on California's water supply challenges	800	1,200	1,200
	CA Weed Science Society Conference	Provides staff with knowledge dealing with various weed science and technology issues	600	600	600
	CLE Endangered Species Conference	Provides staff with state and federal level information towards endangered species	2,000	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	1,500	1,500
	California Invasive Plant Council Symposium			1,000	1,000
	Desert Tortoise Training	Provides staff with knowledge regarding desert tortoise	200	600	600
	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	1,500
	Geological Society of America Annual Meeting			800	
	LCR MSP Conference	Technical knowledge: Provides Endangered Species Act compliance information at state and federal level	3,000	3,300	3,300
	Law Center International	Technical knowledge: Provides background and technical training on CEQA, legislation, traffic, air emissions and other environmental laws	1,200	1,200	1,200
	Miscellaneous Travel Expenses	"Miscellaneous travel related expenses: mileage, parking, meals"	4,000	4,000	4,000
	Navigating the Carbon World GHG Conference			2,000	
	Society of Vertebrate Paleontologists Meeting			1,100	1,100
	Specialized Wetlands Training	Provides staff with knowledge dealing with wetland delineations, biological assessments, permit application preparation and other regulatory compliance	3,000		
Western Urban Water Coalition (WUWC)	Provides staff with opportunities to network with others in discussions regarding water challenges in Western U.S.	3,000			
Wildlife Society Training			500	500	
Total Travel			37,700	41,900	40,100
Total Environmental Planning Section			750,995	1,655,189	1,453,389

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Chief Administrative Officer Group

Office of Admin Services Section Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	AWWA	American Water Works Association		130	130
	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.	900		
	Association of Commuter Transportation	Professional organization that provides information on trends and innovations to enhance efficiency and effectiveness of Rideshare program		1,200	1,200
	CAPPO	CA Assoc of Public Procurement Officials	130	300	300
	Grants	Various Grant Membership	170	170	170
	NIGP	The Institute for Public Procurement	100		
	NIGP	The National Institute for Public Procurement		300	300
	Various	Grants Management Program	100	100	100
	WERC	Warehousing and Education Research Council	300	300	300
Total Memberships			1,700	2,500	2,500
Outside Services - Non Prof	ChargePoint	ChargePoint Network services to maintain charging ports	9,700		
	ChargePoint, Inc.	ChargePoint Network services to maintain (2) charging ports at Diemer Plant C&D location		5,000	
	ChargePoint, Inc.	ChargePoint Network services to maintain charging ports @ 3 Sites with a total of 16 ports for a 3-year period			19,000
	ECM Backfile Conversion	Scanning and Digitizing documents as part of ECM project	1,233,900		
	Various	Miscellaneous Outside Services		20,000	20,000
Total Outside Services - Non Prof			1,243,600	25,000	39,000
Professional Services	E-CIVIS	Consulting Service for Grants	11,000	11,000	
	E-Civis	Consulting Service for Grants			11,000
	Oracle	MyWarehouse Oracle Interface	50,000		
	Various	Consulting Services for Grant Writing	100,000	100,000	100,000
Total Professional Services			161,000	111,000	111,000
Sponsorships	Metro	Metro/Rideshare Mobility Fall Marketing Workshop to increase exposure and network with other companies for Rideshare program		2,000	2,000
Total Sponsorships				2,000	2,000
Training	AWWA	American Water Works Association		1,500	2,100
	Association of Commuter Transportation	Professional organization that provides information on trends and innovations to enhance efficiency and effectiveness of rideshare program.	3,500	3,500	3,500
	CAPPO	CAPPO	400		
	CAPPO	California Association of Public Procurement Officials		500	500
	NIGP	National Institute for Public Procurement	1,000	1,000	1,000
	Various	Various grant training for Pr AA	2,000		
	Various	Various training for Pr AA and Sr AA for Workskill Assessment	2,000		
	Various	Various training for Principal Administrative Analyst		4,000	1,500
	Various	Various training for Section Mgr	2,000	4,000	4,000
	Various Webinars	Various Managerial Webinars		500	500
Total Training			10,900	15,000	13,100
Travel	AWWA	American Water Works Association	4,000	4,000	4,000
	Association of Commuter Transportation	Assoc for Commuter Transportation Conference Travel Expense		5,300	5,300
	CAPPO	California Association of Public Procurement Officials	2,000	2,500	2,500
	NIGP	National Institute for Public Procurement	3,000	3,000	3,000
	Rideshare	Guaranteed Ride Home Program (GRH)		200	200
	Sacramento	Travel to Sacramento Office	30,000	18,000	18,000
	TBD	Assoc for Commuter Transportation Conference Travel Expense	4,500		
	TBD	Travel to Sacramento Office	10,000		
	USHQ	Travel to USHQ		8,500	8,500
	Various	Travel Expenses for External Training (Parking, Meals, Mileage)		1,000	1,000
Total Travel			53,500	42,500	42,500
Total Office of Admin Services Section Mgr			1,470,700	198,000	210,100

Metropolitan Water District of Southern California

Templates Report by Organization Detail

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Version 1

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

Chief Administrative Officer Group

Security Management Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1103/ASCE: American Society of Civil Engineers	MH(Annual)	280		
	1103/ASIS/OC CHAPTER: American Society for Industrial Security	TB	20		
	1103/ASIS:American Society for Industrial Security	DC	195		
	1103/ASIS:American Society for Industrial Security	DJ	195		
	1103/ASIS:American Society for Industrial Security	EA	195		
	1103/ASIS:American Society for Industrial Security	KH	195		
	1103/ASIS:American Society for Industrial Security	MH	195		
	1103/ASIS:American Society for Industrial Security	MS	195		
	1103/ASIS:American Society for Industrial Security	TB	195		
	1103/AWWA	AWWA: MH	101		
	1103/AWWEE (Assoc of Women in Water, Energy & Environment)"	AWWEE: MH	20		
	1103/CMA:California Metal Investigation Association	KH for department	200		
	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/Private Investigators Licence	MS	125		
	1103/Private Investigators Licence	TB	125		
	1103/Various Vendors	other resources to enhance Security Management	159		
	Total Memberships			2,695	3,500
Outside Services - Non Prof	1103/Johnson Controls,Inc.	Provider routine maintenance Service for the Base Equipment (card readers and door contacts and cameras.	779,000	779,000	779,000
	1103/Securitas	Security Services for Seismic HQ upgrade	330,000	330,000	330,000
	1103/Securitas Security services	"Preventive and Remedial Maintenance Service for the security equipment, not to exceed \$6.9 mil."	7,640,000	8,900,000	8,900,000
	Bio-Social	Biohazard Clean up.		50,000	50,000
Total Outside Services - Non Prof			8,749,000	10,059,000	10,059,000
Repairs & Maintenance - Outside Services	1103/various	General Repair/Maint services	1,200	1,200	1,200
Total Repairs & Maintenance - Outside Services			1,200	1,200	1,200
Training	1103/various	Security Education/Updates	6,000	8,000	8,000
Total Training			6,000	8,000	8,000
Travel	1103/Meals	Per Diem for meals	1,577	1,600	1,600
	1103/Mileage	Travel associated for Security needs	100	100	100
	1103/Travel Expenses	Per Diem for travel related to Security investigations/management	6,640	28,300	28,300
Total Travel			8,317	30,000	30,000
Total Security Management Unit			8,767,212	10,101,700	10,102,200
Total Chief Administrative Officer Group			11,504,907	13,175,726	12,549,080