
EXTERNAL AFFAIRS

External Affairs is charged with working with state and federal legislators to enhance and protect the operational interests of Metropolitan and its member agencies.

PROGRAMS

External Affairs communicates the adopted policies of the Board and provides clear and direct communication of Metropolitan's operations, policies, and programs to the public and other stakeholders.

External Affairs also provides responsive and appropriate services to member agencies and other target audiences.

External Affairs accomplishes its mission through the following programs or sections:

Office of Manager directs the activities of the Legislative Services, Conservation & Community Services, Media and Communication sections, Customer Services Unit, and the Business Management Team.

The Group Manager also maintains consistency in communicating Metropolitan's policy objectives in coordination with the other groups in the organization.

The Customer Services Unit provides support services to member agencies; functions as a clearinghouse to track and efficiently process delivery of Metropolitan services according to member agency needs; provides outreach efforts regarding Metropolitan's facility operations, construction and repair activities; and works with member agencies, local government, and the community-at-large.

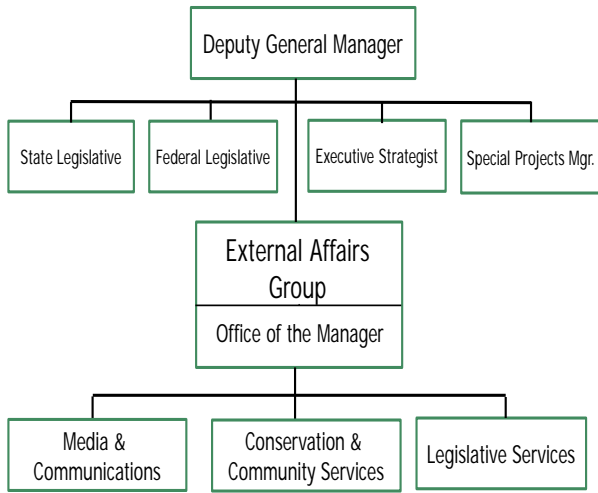
Media & Communications develops, coordinates and communicates messages through various communication tools in support of

Metropolitan's key objectives and programs. The section is responsible for maintaining media contacts; developing news releases, briefings, letters to the editor, and opinion pieces; producing printed and online materials; and managing Metropolitan's websites.

Conservation and Community Services

implements conservation programs that focus on advertising, education, and community outreach. The Community Programs Unit coordinates and manages Metropolitan's sponsorships for education and research programs, exhibits, water forums, special events, and community memberships. The Educational Programs Unit develops and implements water education curricula and programs supporting Metropolitan's initiatives for elementary and secondary schools, colleges and universities.

Legislative Services promotes and protects the interests of Metropolitan and its member agencies before executive, legislative, and regulatory agencies of the state and federal government. The section assists in identifying and defining policy objectives with key legislators and other water policymakers in support of Metropolitan's legislative and regulatory objectives, and maintains an effective outreach program among member agencies and other stakeholders to mobilize and sustain support for Metropolitan's legislative and regulatory policy objectives.



GOALS AND OBJECTIVES

In FY 2014/15 and FY 2015/16, External Affairs will focus on the following key issues:

Legislative Policy Objectives

Support and/or sponsor federal and state legislation that advances Metropolitan's objectives, including water quality, water supply reliability, and sustainable water and energy management.

Work with the Board, member agencies and executive management on developing and implementing state and federal legislative policy objectives.

Conservation and Drought Response Efforts

Support increased funding for programs that promote water conservation, development of new water supplies – including recycling, desalination and storm water capture – reduction of greenhouse gases, and development of alternative renewable resources.

Continue ongoing multi-media communication and outreach efforts to expand drought awareness and conservation strategies and programs to the public.

Communication and Outreach Efforts

Enhance coordination with government agencies, businesses, environmental groups and other stakeholders to enhance awareness about and seek support for Metropolitan's operations, policies and programs.

Provide consistent and clear communication to a variety of stakeholders through multi-communication efforts.

Enhance outreach with elected officials and business and community leaders on state and federal water legislation. Provide briefings and organize facility tours for elected officials and other stakeholders.

Continue ongoing public outreach efforts to disseminate information on Metropolitan and its programs, policies and objectives through broad-

based contact with the news media as well as through production of publications, videos, Internet platforms and the Your Water e-newsletter.

Assist Engineering Services and WSO groups with public outreach for shutdown and CIP projects.

Expand outreach to local communities in support of Metropolitan's Capital Improvement Plan to ensure member agencies and local jurisdictions are informed about pending projects and ongoing activities.

Continue oversight of Metropolitan's Community Partnering Program to enhance public awareness of water issues and promote water stewardship.

Bay Delta Initiatives / BDCP

Support legislative policies and initiatives that promote water supply reliability and an environmentally sustainable Bay Delta ecosystem to ensure adequate and reliable supplies of high quality water. This includes programs and policies related to the completion of the BDCP.

Continue to develop and implement communication programs that support the BDCP and increased water reliability in the Sacramento-San Joaquin Delta.

Member Agency and Public Support

Continue to respond to member agency requests regarding Metropolitan's services and infrastructure, conservation, environmental and legislative issues, and public outreach.

Assist the public with inquiries regarding Metropolitan's services, infrastructure and programs.

Educational Programs

Continue to implement multiple education programs and expand distribution of Metropolitan's curriculum to area school districts in coordination with the member agencies.

Continue classroom presentations at Diamond Valley Lake.

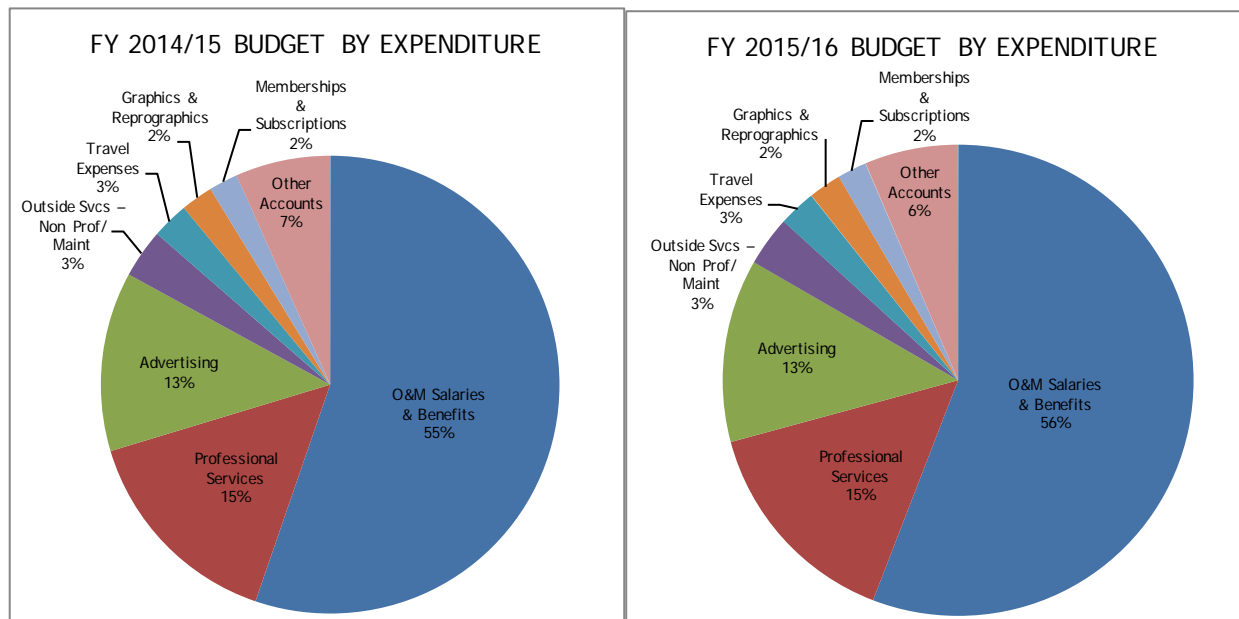
Continue to coordinate and conduct special education programs including Solar Cup, World Water Forum college grant program, and the Student Art Contest.

Workforce Development & Succession Planning

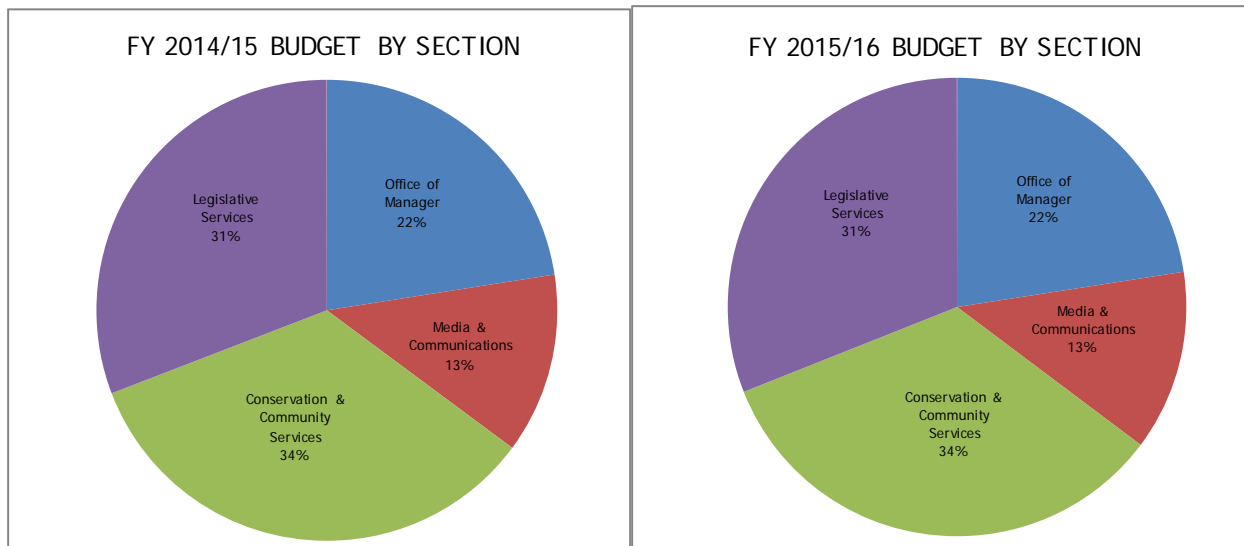
O&M Financial Summary

	2012/13 Actual	2013/14 Budget	2014/15 Budget	Change from 2013/14	2015/16 Budget	Change from 2014/15
Total Salaries and Benefits	7,840,700	9,058,100	9,884,100	826,000	10,084,300	200,200
Direct charges to Capital	(700)	0	0	0	0	0
O&M Salaries & Benefits	7,840,000	9,058,100	9,884,100	826,000	10,084,300	200,200
% Change		15.5%		9.1%		2.0%
Professional Services	2,336,500	2,439,200	2,691,200	252,000	2,691,200	0
Advertising	73,300	2,264,600	2,264,600	0	2,264,600	0
Outside Services – Non Professional / Maintenance	133,500	599,400	614,900	15,500	614,900	0
Travel Expenses	201,900	308,000	463,000	155,000	463,000	0
Graphics & Reprographics	69,100	403,900	405,900	2,000	405,900	0
Memberships & Subscriptions	306,600	277,400	364,100	86,700	364,100	0
Rents & Leases	118,800	283,400	327,000	43,600	345,000	18,000
Other Accounts	610,600	822,400	869,100	46,700	815,100	(54,000)
Total O&M	11,690,300	16,456,400	17,883,900	1,427,500	18,048,100	164,200
% Change		40.8%		8.7%		0.9%

Note – Totals may not foot due to rounding.



O&M BUDGET BY SECTION



	2013/14	2014/15	Change from	2015/16	Change from	Personnel Budget		
	Budget	Budget	2013/14	Budget	2014/15	13/14	14/15	15/16
Office of Manager	3,269,400	4,025,200	755,800	4,068,700	55,500	14	15	15
Media & Communications	2,187,500	2,261,200	73,700	2,293,100	31,900	8	8	8
Conservation & Community Services	5,984,200	6,080,600	96,400	6,084,500	3,900	11	11	11
Legislative Services	5,015,400	5,516,900	501,500	5,601,800	84,900	14	14	14
Total O&M	16,456,400	17,883,900	1,427,500	18,048,100	164,200	47	48	48

Note - Totals may not foot due to rounding.

Personnel Summary

	2012/13	2013/14	2014/15	Change from	2015/16	Change from
	Actual	Budget	Budget	2013/14	Budget	2014/15
Regular	41	47	48	1	48	0
O&M	41	47	48	1	48	0
Capital	0	0	0	0	0	0
Temporary	0	0	0	0	0	0
O&M	0	0	0	0	0	0
Capital	0	0	0	0	0	0
Total Personnel	41	47	48	1	48	0
O&M	41	47	48	1	48	0
Capital	0	0	0	0	0	0

Note - Totals may not foot due to rounding.

SIGNIFICANT BUDGET ISSUES

External Affairs' biennial budget is \$17.9 million in FY 2014/15 and \$18.0 million in FY 2015/16 or an increase of 8.7% and 0.9% respectively from the prior budget years. The increase is due primarily to three factors.

- Salaries and Benefits costs related to merit increases for qualified employees and an increase in retirement-related benefits costs is the primary factor.
- Increased communication and outreach activities in 2014/15 to support the BDCP and other priority policy initiatives such as drought awareness and conservation efforts. This increase is reflected in Professional Services.
- An increase in legislative and media briefings and inspection trips to support enhanced communication efforts is reflected in travel.

The following are the significant changes by budget year.

FY 2014/15

Personnel-related issues

One position has been added for the San Diego office in support of

Professional Services

Other

The Memberships & Subscriptions budget reflects dues increases and/or new memberships approved by the Board.

FY 2015/16

Personnel-related issues

The personnel count remains flat from FY 2014/15.

Professional Services

Other

Rents & Leases budget reflects an increase in office leases in Washington and San Diego.

