

Materials and Supplies

The budget reflects an increase in design-related software maintenance costs.

Travel Expenses

The budget reflects decreases of travel-related expenses for the California Water Fix initiative, which is planned to be funded under a reimbursable agreement.

Utility Charges

The budget reflects an overall decrease in Engineering Services' utility costs at the La Verne facility based on current expenditure trends.

Other

Other non-labor budget includes planned expenditures to support Metropolitan's Regional Recycled Water Supply Program and Engineering's workforce development programs (e.g., Career Launch, Mentoring Program, etc.).

FY 2017/18

Personnel-related issues

Total personnel levels remain consistent with the previous fiscal year. However, the O&M and capital complement is different from the FY 2016/17 budget. This is primarily due to the planned completion of Major O&M work in FY 2016/17 for Metropolitan's Regional Recycled Water Supply Program, resulting in a shift of O&M staffing to CIP in FY 2017/18.

Planned capital expenditures for FY 2017/18 will remain steady, with a total capital budget of

\$180 million. High priority projects that will continue during the fiscal year include the Weymouth Oxidation Retrofit Program, which will be completed; the Prestressed Concrete Cylinder Pipe (PCCP) Rehabilitation Program; the Colorado River Aqueduct (CRA) Reliability Programs; and the Right of Way and Infrastructure Protection Program.

Professional Services

The budget primarily reflects a decrease due to completion of support to Metropolitan's Regional Recycled Water Supply Program.

Materials and Supplies

The budget reflects anticipated increases in design-related software maintenance costs.

Other

The Conference and Meetings budget reflects decreases due to completion of support to Metropolitan's Regional Recycled Water Supply Program.

Operating Equipment – FY 2016/17 and FY 2017/18

The operating equipment budget reflects a slight increase from FY 2015/16 to FY 2016/17, and then a decrease in FY 2017/18 primarily due to the deferral of vehicle replacements. Other equipment identified to be replaced includes robotic total stations (field survey equipment) which have already exceeded their expected service life.

BUSINESS TECHNOLOGY

Business Technology Group (BTG) provides outstanding value to its customers for a wide range of administrative and technical services.

PROGRAMS

Business Technology group accomplishes its mission through the following programs or sections:

Office of the Manager oversees Metropolitan's annexation functions along with the group's business planning, budget development, performance management, strategic initiatives, and workforce development.

Administrative Services provides a range of services including contracting, procurement, inventory management, warehousing, graphics, videography and photography, technical writing, grant management, records management, facilities management for Union Station and the DVL Visitor Center, and administration of Metropolitan's Rideshare Program.

Information Technology delivers comprehensive technology services and solutions in water systems and business applications (e.g., laboratory information management system, financial and human resource systems, maintenance management system, etc.), geographic information systems,

telecommunications/networks, SCADA, programming, network communications, and computer hardware and software.

Business Outreach seeks to advance Metropolitan's policy to actively encourage participation in the solicitation and procurement of all construction contracts, professional service contracts, equipment, and other materials and supplies by all individuals and businesses, including but not limited to small, local owned, women-owned, minority-owned, and veteran and economically disadvantaged business enterprises.

