

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Water System Operations

Version 1

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

Water System Operations

00920-WSO, Group Manager Section

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	0920/American Water Works Association	AWWA is an international organization dealing drinking water issues	24,296	26,000	27,000
	0920/Association of Metropolitan Water Agencies	"AMWA is composed of metropolitan, county, or city agencies serving"	27,073	28,000	29,000
	0920/California Board for Professional Engineers	PE License renewal for 3, every other year		250	250
	0920/California Board for Professional Engineers	PE License renewal for BC due even years	125		
	0920/Water Treatment Operator Certification	T5 renewal- JG (even years)	200		
	0920/Water Treatment Operator Certification	T5- BC due (odd years)	255		
	0920/Water Treatment Operator Certification	T5/D5 renewal for 3, every other year		280	280
Total Memberships			51,949	54,530	56,530
Training	0920/Asst. Group Manager	External contact hour classes and Water Treatment Operator classes	200		
	0920/Group Manager	External contact hour classes and Water Distribution classes.	200		
	0920/Group Manager	External contact hour classes and Water Treatment Operator classes	200		
	0920/Various	Management Technical & Professional Training Courses	200		
	0920/WaterReuse Assoc	WaterReuse Association conference program fee		825	825
	ACWA	ACWA (Association of California Water Agencies) conferences/symposiums		1,200	1,200
	AWWA	AWWA Conferences/Seminars (various)		500	500
Total Training			800	2,525	2,525
Travel	0920/Lodging	Lodging for various conferences/meetings		4,000	4,000
	0920/Meals	Meals for various conferences/meetings		700	700
	0920/Meals	Required travel: Meals	1,300		
	0920/Mileage	Mileage to travel to various conferences/meetings		1,400	1,400
	0920/Transit	Required travel: transportation/lodging	15,700		
	0920/Transportation	Airfare/Transportation/Fuel		5,600	5,600
Total Travel			17,000	11,700	11,700
Total 00920-WSO, Group Manager Section			69,749	68,755	70,755

00945-Office of OSS Section Manager

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	00945	PE license renewal		115	
	00945	Renewal of PE license (Staff)	140		
Total Memberships			140	115	
Outside Services - Non Prof	00945/TBD	Outside services, as required	500		
Total Outside Services - Non Prof			500		
Training	00945/TBD	Professional development training	1,000	1,000	1,000
Total Training			1,000	1,000	1,000
Travel	00945/Staff	Business travel expenses	500	3,000	3,000
Total Travel			500	3,000	3,000
Total 00945-Office of OSS Section Manager			2,140	4,115	4,000

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00948-Office of the Water Quality Sect Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	00948/Standard Methods	Enterprise license/membership to Standard Methods		3,800	3,800
	00948/The NELAC Institute/NELAP	Enterprise license/membership to TNI (30+ users; NELAP Volume 1, 2016)		2,250	2,250
	00948/Water Research Foundation	Annual membership for Metropolitan; to participate in research program funding for projects supporting Metropolitan	519,000	525,000	525,000
Total Memberships			519,000	531,050	531,050
Professional Services	00948/Cal Poly Pomona	Co-op students to perform functions in support of operations and testing at the RRWAPC demonstration facility		57,500	57,500
	00948/Consulting Services	As-needed support for technical support for the RRWAPC demonstration plant		50,000	50,000
	00948/Expert Panel	Independent Advisory Panel through National Water Research Institute		125,000	125,000
	00948/TBD	Advisory Panel and contract lab costs	456,500		
	00948Contract Lab	All samples for chemical and microbiological analyses for planned testing at the RRWAPC demonstration facility		136,799	846,600
Total Professional Services			456,500	369,299	1,079,100
Training	00948/AWWA ACE	Registraton and training provided through AWWA's Annual Conference		900	900
	00948/AWWA International Symposium on Potable Reuse	Registraton and training provided through AWWA's international symposium on potable reuse		800	800
	00948/AWWA WQTC	Registration for AWWA Water Quality Technology Conference		900	900
	00948/AWWA, NWRA (as specified)	Registration for AWWA, NWRA, CUWA, ACWA, or other meeting		1,200	1,200
	00948/CA Annual WateReuse Conference	Registraton and training provided through California WateReuse annual conference		2,400	2,400
	00948/TBD	Other related training		3,500	3,500
	00948/TBD Vendor	Training for Water ReUse project	11,500		
	00948/TBD Vendor	Training for new regulations, compliance requirements, emergency response, and security for Section Manager	700	700	700
	00948/WEFTEC	Registraton and training provided through WEFTEC annual conference		1,500	1,500
	00948/WateReuse Symposium	Registraton and training provided through WateReuse annual symposium		2,400	2,400
Total Training			12,200	14,300	14,300
Travel	00948/AWWA ACE	Attend AWWA's Annual Conference		1,800	1,800
	00948/AWWA International Symposium on Potable Reuse	Attend AWWA's international symposium on potable reuse		1,800	1,800
	00948/AWWA WQTC	Attend AWWA Water Quality Technology Conference (Section Manager)	1,000	800	800
	00948/AWWA, NWRA (as specified)	Travel for AWWA, NWRA, CUWA, ACWA, and other meetings (Section Manager, Sr Env Specialist)	3,300	3,300	3,300
	00948/CA Annual WateReuse Conference	Attend California WateReuse annual conference		5,400	5,400
	00948/Local Travel	Local travel, including Metrolink, mileage, and other business related reimbursements		1,000	1,000
	00948/WEFTEC	Attend WEFTEC annual conference		3,600	3,600
	00948/WateReuse Symposium	Attend WateReuse annual symposium		5,400	5,400
	00948/Water Quality Issues	Travel for water quality meetings in Washington, DC; Sacramento, CA; Cincinnati, OH; etc (Section Manager)	1,800	2,000	2,000
	00948/Water ReUse Project	Travel for Water ReUse Project	18,400		
Total Travel			24,500	25,100	25,100
Total 00948-Office of the Water Quality Sect Mgr			1,012,200	939,749	1,649,550

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00997-Construction Services Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	00997/Staff	PE license renewal			115
	00997/Staff	Renewal of PE license (Manager)	140		
Total Memberships			140		115
Outside Services - Non Prof	00997/First Choice	Coffee supply services	4,000	3,000	2,200
	00997/Left Coast Scales	Truck scale maintenance - Mathews & CUF		1,000	1,000
	00997/Marx Bros	Fire extinguisher maintenance services	2,500	2,800	2,800
	00997/Orkin	Pest control services contract for Lake Mathews	14,000	20,000	20,000
	00997/Ultimate Cleaning Services	Janitorial service contract for Lake Mathews	35,000	38,200	39,000
	Left Coast Scales	Truck scale maintenance - Mathews & CUF	1,000		
Total Outside Services - Non Prof			56,500	65,000	65,000
Repairs & Maintenance - Outside Services	00997/TBD	Facility & equipment repairs, as required	3,000	3,000	3,000
Total Repairs & Maintenance - Outside Services			3,000	3,000	3,000
Training	00997/TBD	Training (construction related & other professional development)	1,000		
	00997/TBD	Training (construction related & other professional development)		1,000	1,000
Total Training			1,000	1,000	1,000
Travel	00997/Employee	Reimbursement of business travel expenses	100	800	800
	00997/The Toll Roads	FasTrak transponders (used as needed by staff for quicker business travel on freeways)		2,700	2,700
	00997/The Toll Roads	Replenish toll account for FasTrak transponders (devices used as needed for expedient business travel on freeways)	2,700		
Total Travel			2,800	3,500	3,500
Total 00997-Construction Services Unit			63,440	72,500	72,615

00998-Manufacturing Services Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	00998/Staff	PE license	140		
	00998/Staff	PE license renewal			115
Total Memberships			140		115
Training	00998/TBD	Professional Development / Other training		1,000	1,000
	00998/TBD	Professional Development / other training	1,000		
Total Training			1,000	1,000	1,000
Travel	00998/Staff	Business travel expenses	300	200	200
Total Travel			300	200	200
Total 00998-Manufacturing Services Unit			1,440	1,200	1,315

00999-Power and Equipment Reliability Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	00999/Staff	PE license renewal		115	
	00999/Staff	PE license renewal (Staff)	140		
Total Memberships			140	115	
Training	00999/TBD	Professional Development/Other Training		1,000	1,000
	00999/TBD	Professional development / other training	1,000		
Total Training			1,000	1,000	1,000
Travel	00999/Staff	Business Travel Expenses		300	300
	00999/Staff	Business travel expenses	300		
Total Travel			300	300	300
Total 00999-Power and Equipment Reliability Unit			1,440	1,415	1,300

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01002-Fleet Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1002/Corporate Memberships	Organizational membership - Association for Fleet work and/or mgmt	1,767	1,800	1,800
	1002/Various Memberships & Subscriptions	Various memberships & subscriptions associated with Fleet management	20,353	16,200	16,200
Total Memberships			22,120	18,000	18,000
Outside Services - Non Prof	1002/EJ Ward	Maintenance of fuel equipment which controls fuel disbursements	71,700	74,520	74,520
	1002/P.F. Services	"Fuel testing, cleaning and analysis at all MWD facilities."	22,730		
	1002/P.F. Services	Fuel testing, cleaning and analysis at all MWD facilities		25,550	25,550
	1002/Sunwest Engineering	Underground storage tank inspection services	72,110	74,930	74,930
Total Outside Services - Non Prof			166,540	175,000	175,000
Repairs & Maintenance - Outside Services	1002/Various	"Vehicle/equipment repairs, as required"	30,000		
	1002/Various	Vehicle/equipment repairs, as required		30,000	30,000
Total Repairs & Maintenance - Outside Services			30,000	30,000	30,000
Training	1002/Various	Professional development / technical training	1,000	500	500
Total Training			1,000	500	500
Travel	1002/Various	Business related travel expenses	500	300	300
Total Travel			500	300	300
Total 01002-Fleet Unit			220,160	223,800	223,800

01003-Office of Water Treatment Section Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1003/CDPH	Water Treatment Licenses	150	150	150
	1003/State of California	Professional Engineer Licenses	350	350	350
Total Memberships			500	500	500
Outside Services - Non Prof	1003/TBD	Chlorine Scrubber Repairs	125,000	125,000	125,000
Total Outside Services - Non Prof			125,000	125,000	125,000
Repairs & Maintenance - Outside Services	1003/TBD	Repair CMIS Stations	25,000	50,000	50,000
Total Repairs & Maintenance - Outside Services			25,000	50,000	50,000
Training	1003/TBD	Chlorine Training with DeNora for Chlorine Topics	10,000	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
Total Training			21,600	21,600	21,600
Travel	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		
Total Travel			15,000	6,000	6,000
Total 01003-Office of Water Treatment Section Mgr			187,100	203,100	203,100

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01004-Jensen Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1004/Certification	Certification and license renewals	200	200	200
Total Memberships			200	200	200
Outside Services - Non Prof	1004/Champion Crane	Crane operating services	24,000		
	1004/TBD	Solar Project annual maintenance	40,000		
Total Outside Services - Non Prof			64,000		
Repairs & Maintenance - Outside Services	1004/Varies	Repairs and maintenance for various Jensen Plant areas, including the Admin Building, Jensen ICP, security buildings, etc.		5,000	5,000
Total Repairs & Maintenance - Outside Services				5,000	5,000
Training	1004/AWWA	AWWA Training Registration		1,800	1,800
Total Training				1,800	1,800
Travel	1004/Mileage	Mileage reimbursement, toll charges, and other misc. travel expenses		200	200
	1004/Mileage	Mileage, parking fees, misc. expenses	100		
Total Travel			100	200	200
Total 01004-Jensen Unit			64,300	7,200	7,200

01005-Diemer Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01005-CDPH	Averaged on a triennial basis: 1 Treatment Grade V, 1 Distribution Grade III, 1 Engineering license	100	100	100
Total Memberships			100	100	100
Outside Services - Non Prof	01005- Airgas	LOX Tank Inspections	6,000	5,400	5,400
	01005- American Integrated Services	Sewer clean-out		25,000	25,000
	01005- Culligan Water Service	Water softening service	3,500	1,600	1,600
	01005- JP Maintenance	Janitorial service	64,900	74,900	74,900
	01005- Kone Elevator	Elevator inspection - 2 elevators	9,100	9,900	9,900
	01005- Nalco Cal Water	Ion tank rental & exchange	5,000	6,500	6,500
	01005- Simplex	Fire alarm monitoring	600	600	600
	01005- TBD	Carpet cleaning	7,000		
	01005- Wildlife Management Professional	Rodent & insect control and bee removal	5,000	5,000	5,000
	01005-JP Maintenance	Stripping and waxing terrazzo and other flooring	16,900	16,900	16,900
	01005-Orange Co. Conserv. Corp	General maintenance activities	67,100		
01005-Sunshine Windows	Window cleaning	19,800	26,000	26,000	
Total Outside Services - Non Prof			204,900	171,800	171,800
Repairs & Maintenance - Outside Services	01005- Airgas	LOX tank repairs	6,000	6,000	6,000
	01005- Comlock	Locksmith repairs		500	500
	01005- Fire Pro	Fire suppression repairs	5,000	8,000	8,000
	01005- Kone	Elevator repairs	1,000	2,000	2,000
Total Repairs & Maintenance - Outside Services			12,000	16,500	16,500
Travel	01005- Metrolink	Train fare	150	150	150
	01005-Employee	Mileage	150	150	150
Total Travel			300	300	300
Total 01005-Diemer Unit			217,300	188,700	188,700

01006-Mills Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01006 - Unit Mgr.	Renewal fee for T-5 water treatment license	105	105	105
Total Memberships			105	105	105
Training	01006 - Chlorine Institute	Professional development / To attend the Chlorine Institute annual conference	3,200	3,200	3,200
Total Training			3,200	3,200	3,200
Travel	01006 - Mileage/Per Diem	Mileage reimbursement for attending off-site training or meetings	500	500	500
Total Travel			500	500	500
Total 01006-Mills Unit			3,805	3,805	3,805

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01007-Skinner Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01007/AWWA Magazine	Yearly subscription to AWWA Op Flow	25	25	25
Total Memberships			25	25	25
Outside Services - Non Prof	01007/AmeriGas Propane	Service agreement for Propane & Rental of Tank	1,800	1,800	1,800
	01007/Animal Pest Management, Inc.	Service agreement for pest and rodent control throughout the Skinner Plant (\$550/mo)		6,600	6,600
	01007/Animal Pest Management, Inc.	Service agreement for rodent control throughout the Skinner Plant (\$550/mo)	6,600		
	01007/First Choice	Service agreement for First Choice supplies	3,800		
	01007/First Choice	Service agreement for coffee supplies/services for Skinner Treatment & C&D Teams		3,800	3,800
	01007/So-Cal Auto Detailing	Service agreement for washing vehicles	4,000	4,000	4,000
	01007/Ultimate Cleaning Services, Inc.	"Janitorial service throughout the Skinner Plant (\$3,999.27/mo)"	48,000		
	01007/Ultimate Cleaning Services, Inc.	Janitorial service throughout the Skinner Plant (\$4,079.26/mo)		48,000	48,000
Total Outside Services - Non Prof			64,200	64,200	64,200
Training	01007/TBD	Professional Development for BST staff	300	300	300
Total Training			300	300	300
Travel	01007/Mileage	"Mileage/transportation for offsite training for Planner Scheduler and BST staff (AAI, AAI)"	200		
	01007/Mileage	Mileage/transportation for offsite training for Planner Scheduler and BST staff (AAI, AAI)		960	960
Total Travel			200	960	960
Total 01007-Skinner Unit			64,725	65,485	65,485

01008-Weymouth Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01008- State Water Resources Control Board	Based on schedule of certificate renewal (water treatment/distribution).	100	100	100
Total Memberships			100	100	100
Outside Services - Non Prof	01008- Airgas	LOX tanks Inspections	6,000	6,000	6,000
	01008- Evoqua Water Technologies	DI water service	5,000	5,000	5,000
	01008- J.A. Plack	Railroad track Inspections	6,000	6,000	6,000
Total Outside Services - Non Prof			17,000	17,000	17,000
Repairs & Maintenance - Outside Services	01008- Airgas	LOX Repairs	5,000	5,000	5,000
	01008- J.A. Plack Construction	Railroad track repairs	10,000	10,000	10,000
	01008- Kana Engineering	Solar panel maintenance (per solar CIP contract)	55,000		
	01008- Marx Brothers	Fire Suppression Repairs	3,000	3,000	3,000
Total Repairs & Maintenance - Outside Services			73,000	18,000	18,000
Travel	01008- Mileage	Attending offsite training, meetings, project work	100		
Total Travel			100		
Total 01008-Weymouth Unit			90,200	35,100	35,100

01009-Office Water C&D Section - East & West Reg

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1009/Varios	Certificate and professional license renewals for Section Manager	500	250	250
Total Memberships			500	250	250
Training	1009/TBD	External training/conferences not available in-house for one employee	500	250	250
Total Training			500	250	250
Travel	1009/TBD	Management meetings, including project updates, coordination, and budget	56,000	1,000	1,000
Total Travel			56,000	1,000	1,000
Total 01009-Office Water C&D Section - East & West Reg			57,000	1,500	1,500

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01010-Eastern Region Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1010/Various	Renewal of water treatment and water distribution certificates	100	100	200
Total Memberships			100	100	200
Outside Services - Non Prof	1010/TBD-DiamondValleyLakeArea	\$105.4K Landscape maintenance; \$399.7K Weed abatement; \$12.9K Rodent control, mosquito abatement & bee removal svcs"	518,000		
	1010/TBD-DiamondValleyLakeArea	\$96.3K Landscape maintenance; \$398K Weed abatement; \$12.9K Rodent control, mosquito abatement & bee removal svcs"		507,200	507,200
	1010/TBD-LakeMathewsArea	\$30K Landscape maintenance; \$677.3K Weed abatement; \$12.9K Rodent control & bee removal svcs	720,200		
	1010/TBD-LakeMathewsArea	\$45.8K Landscape maintenance; \$737.6K Weed abatement; \$17.4K Rodent control & bee removal svcs		800,800	800,800
	1010/TBD-OrangeCountyArea	\$386.3K Landscape maintenance; \$67.7K Weed abatement; \$13.7K Rodent control & bee removal svcs	467,700		
	1010/TBD-OrangeCountyArea	\$415.3K Landscape maintenance; \$12.8K Weed abatement; \$13.7K Rodent control & bee removal svcs		441,800	441,800
	1010/TBD-RiversideArea	\$124K Landscape maintenance; \$102.8K Weed abatement; \$1K Rodent control & bee removal svcs	227,800		
	1010/TBD-RiversideArea	\$132.3K Landscape maintenance; \$108.4K Weed abatement; \$1K Rodent control & bee removal svcs		241,700	241,700
	1010/TBD-SkinnerArea	\$115K Landscape maintenance; \$114K Weed abatement; \$25.6K Rodent control & bee removal svcs	254,600		
	1010/TBD-SkinnerArea	\$133.2K Landscape maintenance; 2614K Weed abatement; \$26.9K Rodent control & bee removal svcs		286,100	286,100
Total Outside Services - Non Prof			2,188,300	2,277,600	2,277,600
Repairs & Maintenance - Outside Services	1010/TBD	Road maintenance and mobile radio repairs	25,500	10,000	10,000
Total Repairs & Maintenance - Outside Services			25,500	10,000	10,000
Training	1010/TBD	Contact hours for renewal of Qualified Applicators Certificate	200	200	200
Total Training			200	200	200
Travel	1010/Various	Perdiem for shutdown support, mileage, meal, metroink and fastrak reimbursement.	1,000	1,000	1,000
Total Travel			1,000	1,000	1,000
Total 01010-Eastern Region Unit			2,215,100	2,288,900	2,289,000

01011-Western Region Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1011/Various	Water treatment/distribution certification renewals	400	400	400
Total Memberships			400	400	400
Outside Services - Non Prof	1011/TBD	Non Routine Security Services for Shutdowns and Special Projects	15,000	10,000	10,000
Total Outside Services - Non Prof			15,000	10,000	10,000
Training	1011/TBD	Maintenance Planning and/or Projects	900		
Total Training			900		
Travel	1011/Various	Meals for travel	300		
	1011/Various	Mileage for travel	200		
	1011/Various	Perdiem to support shutdowns	6,000	3,000	3,000
Total Travel			6,500	3,000	3,000
Total 01011-Western Region Unit			22,800	13,400	13,400

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01012-System Operations Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01012-Various - Department of Drinking Water	Operators certifications	800	800	800
	01012/California Utilities Emergency Assoc	Emergency Mgmt Support	7,200		
	01012/IAEM	Emergency Mgmt Support	1,800		
	012012/Southern California Emergency Services Association	Emergency Mgmt Support	200		
Total Memberships			10,000	800	800
Outside Services - Non Prof	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
Total Outside Services - Non Prof			44,700	44,700	44,700
Professional Services	01012-AMR Technical Support and Training	AMR Maintenance Contract for software support - Glenmount Solutions.	15,000	15,000	15,000
	01012/MCV Global Systems	to update and enhance WebEOC application for Emergency Mgmt Program	15,000		
Total Professional Services			30,000	15,000	15,000
Repairs & Maintenance - Outside Services	01012-Luis Casa Tree Services	Tree removal services	5,000	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	8,500	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		
	01012-TBD	Roof repairs	1,500	1,500	1,500
Total Repairs & Maintenance - Outside Services			37,000	24,500	24,500
Training	01012-WECC-Schedulers Class	Training for Systems Scheduler	1,000	1,000	1,000
	01012/CESA	California Emergency Serv Assoc Conference/Training	700		
	01012/Emergency Operations Center (EOC)	Emergency Mgmt Training for EOC	500		
	01012/IAEM	Int'l Assoc of Emergency Mgmt Conference	700		
	01012/TBC	Training for Emergency Reponse Staff	3,000		
Total Training			5,900	1,000	1,000
Travel	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-Staff	Mileage and out of area meals/SORC meetings	2,000	2,000	2,000
	01012/general travel	EM training classes, exercises and conferences, CEUA meeting	3,100		
Total Travel			7,800	4,700	4,700
Total 01012-System Operations Unit			135,400	90,700	90,700

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01013-Desert Region Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1013/DesertRegionUnit-Team	Treatment/distribution license renewals for four employees.		300	300
	1013/DesertRegionUnit-Team	Water treatment and distribution certificates for three employees	300		
Total Memberships			300	300	300
Outside Services - Non Prof	1013/DesertRegionUnitTeam	Pest Control, AqueductWeed Abatement, Landscape Maintenance, Vector Control, Fire Suppression	220,000	233,600	233,600
	1013/Securitas	Non-routine security services for CRA shutdown.		40,000	40,000
Total Outside Services - Non Prof			220,000	273,600	273,600
Repairs & Maintenance - Outside Services	1013 /Desert Region Unit Team	Asphalt maintenance, fog sealing, chip sealing, and paint stripping	78,600		
	1013 /Desert Region Unit Team	Fire suppression, filtration units repairs.		25,000	25,000
Total Repairs & Maintenance - Outside Services			78,600	25,000	25,000
Training	1013/DesertRegionUnitTeam	To provide external safety training for the unit.	4,000	4,000	4,000
Total Training			4,000	4,000	4,000
Travel	1013/DesertRegionUnitTeam	Credits for Meals and Lodging for InspectionTrips.	(279,000)	(350,000)	(350,000)
	1013/DesertRegionUnitTeam	Unit Manager, Union Rep, and Unit"Team" travel- Meals and Lodging	32,000	32,000	32,000
Total Travel			(247,000)	(318,000)	(318,000)
Total 01013-Desert Region Unit			55,900	(15,100)	(15,100)

01014-Microbiology Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Professional Services	1014/Variou	Services as required for the Quagga Mussel Control Program	6,000		
	1014/Variou	Services as required for the Quagga Mussel Control Program or other microbiology related topic		6,000	6,000
Total Professional Services			6,000	6,000	6,000
Training	1014/AWWA WQTC	Attend AWWA Water Quality Technology Conference	900		
	1014/AWWA WQTC	Registration for AWWA Water Quality Technology Conference		900	900
	1014/Emergency Management	Training in emergency management, response, and new technology	500	500	500
	1014/National Grants Management Association	Registration costs to attend National Grants Management Association workshop	1,000	1,000	1,000
	1014/Quagga Mussel Control Program/Algae Management	Registration costs for training and workshops related to Quagga mussel and algae monitoring programs	2,000	1,000	1,000
	1014/WateReuse	Registration costs for reuse related meeting		1,000	1,000
Total Training			4,400	4,400	4,400
Travel	1014/AWWA	Attend Annual Meeting or similar technical meeting	1,500		
	1014/AWWA WQTC	Attend AWWA Water Quality Technology Conference	1,500	800	800
	1014/Emergency Management/Water Quality Issues	Coordination and technology exchange	1,000	1,000	1,000
	1014/Local travel	Attend Metropolitan training, meetings, or site inspections within local region; local travel; field to Union Station travel	500	500	500
	1014/National Grants Management Association Workshop	Travel to National Grants Management Association workshop	1,500	1,500	1,500
	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	1,500	1,500
	1014/Source Water Protection	Source water protection related travel, such as DWR, MWQI, or CALMS meetings	1,500	1,500	1,500
	1014/WateReuse	Attend reuse related meeting		1,500	1,500
Total Travel			10,500	8,300	8,300
Total 01014-Microbiology Unit			20,900	18,700	18,700

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01015-Water Purification Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	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	Partnership for Safe Water membership (treatment and distribution)		7,200	7,200
Total Memberships			7,400	7,400	7,400
Training	1015/AWWA Annual Conference	Registration of AWWA ACE	900		
	1015/AWWA WQTC	Registration for AWWA Water Quality Technology Conference	900	900	900
	1015/Cyanotoxins workshop/seminar	Registration for cyanotoxin workshop or seminar	400		
	1015/Recycled water workshop/seminar	Registration for recycled water workshop or seminar	400	400	400
	1015/Topical workshop/seminar	Registration for topical (cyanotoxin, nitrification, etc.) 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
Total Training			3,800	2,900	2,900
Travel	1015/AWWA Annual Conference	Attend AWWA ACE	1,500		
	1015/AWWA WQTC	Attend AWWA Water Quality Technology Conference	1,500	800	800
	1015/Cyanotoxins workshop/seminar	Attend cyanotoxin workshop/seminar	300		
	1015/Recycled water workshop/seminar	Attend recycled water workshop/seminar	500	500	500
	1015/Topical workshop/seminar	Attend topical (cyanotoxin, nitrification, etc.) workshop/seminar		300	300
	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
	1015/local travel	includes Metrolink, mileage, FasTrack, and parking		200	200
Total Travel			6,200	4,200	4,200
Total 01015-Water Purification Unit			17,400	14,500	14,500

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01016-Chemistry Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	1016/Eurofins	Laboratory analyses; UCMR and/or cyanobacteria-related and/or CECs and PFAS		35,000	35,000
	1016/Eurosins	Laboratory analyses; UCMR and/or cyanobacteria-related and/or CECs	20,000		
Total Outside Services - Non Prof			20,000	35,000	35,000
Professional Services	1016/FPA Training	FPA refresher training			5,000
Total Professional Services					5,000
Training	1016/AWWA/Section conferences and workshops	Registration for AWWA conferences and workshops (management/staff)		1,500	1,500
	1016/Gordon Research Conference	Registration for Gordon Research Conference		850	850
	1016/Local Workshops	Registration for local conferences		300	300
	1016/Other Water Agency Association conference	Registration for California-section workshops/other training		950	950
	AWWA ACE	Registration for AWWA Annual Conference	800		
	AWWA CA/NV	Registration for AWWA CA/NV workshops	400		
	AWWA WQTC	Registration for AWWA Water Quality Technology Conference	900		
	Gordon Research Conference	Registration for Gordon Research Conference	700		
	WERF	Registration for annual conference	400		
	WERF	Registration for research conference	400		
Total Training			3,600	3,600	3,600
Travel	1016/AWWA/Section conferences and workshops	Attend AWWA conferences and workshops (management/staff)		1,400	1,400
	1016/Gordon Research Conference	Attend Gordon Research Conference		800	800
	1016/Local Travel	includes Metrolink, mileage, FasTrack, and parking		250	250
	1016/Other Water Agency Association conference	Attend California-section workshops/other training		750	750
	AWWA ACE	Attend AWWA Annual Conference	1,150		
	AWWA CA/NV	Attend AWWA CA/NV conferences	900		
	AWWA WQTC	Attend AWWA Water Quality Technology Conference	1,500		
	Association of California Water Agencies	Attend ACWA Annual Conference	200		
	Gordon Research Conference	Attend Gordon Research Conference	500		
	WERF	Attend annual conference	800		
WERF	Attend research conference	800			
Total Travel			5,850	3,200	3,200
Total 01016-Chemistry Unit			29,450	41,800	46,800

01024-Office of Water Operations and Planning Section Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01024/California Utilities Emergency Assoc.	Emergency Management Support		7,200	7,200
Total Memberships				7,200	7,200
Professional Services	01024/MCV Global Systems	Update and enhance WebEOC application for Emergency Management Program		18,000	18,000
Total Professional Services				18,000	18,000
Training	01024/Emergency Operations Center (EOC)	Emergency Management Training for EOC		1,000	1,000
	01024/TBD	Training for Emergency Response Staff		3,000	3,000
Total Training				4,000	4,000
Travel	01024-Emergency Management	Emergency Management Training and Conferences		3,100	3,100
	01024-Section Manager	Department of Water Resources Meetings		1,500	1,500
	01024-Section Manager		1,500		
Total Travel			1,500	4,600	4,600
Total 01024-Office of Water Operations and Planning Section Mgr			1,500	33,800	33,800

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01026-Office of SRS Section Manager

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1026/American Society of Safety Engineers (ASSE)	Annual membership dues	200		
	1026/Cal OSHA Reporter	subscription for OSHA related topics	1,190	1,190	1,190
	1026/California Council for Environmental & Economic Ballance (CCEEB)	Regulatory & legislative support for wastewater, storm water and air quality	58,700	58,700	58,700
	1026/California Stormwater Quality Association (CASQA)	Regulatory support for storm water issues	2,200		
	1026/Chlorine Institute	Membership req'd for Best Management Practice (BMP) resource for Chlorine Process Safety Mgmt	1,000	1,000	1,000
	1026/Edison Electric Institute (EEI/USWAG)	USQAG membership dues	9,000		
	1026/Edison Electric Institute (EEI/USWAG)	USWAG Membership Dues		9,000	9,000
	1026/Inside Washington Publishers (IWP) Newsletters	Subscription renewal: Cal EPA, EPA news & topics		2,085	2,085
	1026/Inside Washington Publishers (IWP) Newsletters	subscription renewal: Cal PA, EPA news & topics	2,085		
	1026/National Safety Council	Membership for Health & Safety issues	450	450	450
	1026/Phylmar Regulatory Roundtable	Regulatory & Legislative support for HazMats, air quality and Health & Safety concerns	7,250	7,500	7,500
	1026/Public Agency Safety Management Assoc	Membership for public agencies on Health & Safety issues	300		
	1026/SPHERA Solutions, Inc (CYBERREGS)	CYBERREGS Subscription	2,890	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	2,700
	1026/Various vendors	certifications and license renewals	300		
	Institute of Hazardous Materials Management	Hazardous Materials Manager Certification		160	
	Institute of Hazardous Materials Management	Hazardous Materials Manager Certification for 4 staff members			680
	PE Registration	PE Registration for Section Manager		300	300
Total Memberships			88,265	85,975	86,495
Training	1026/TBD	Training for SRS Section Manager & Staff on pertinent Legislative, advocacy, and regulatory issues	9,700		
	1026/TBD	Training for SRS Section Manager & Staff on pertinent advocacy and regulatory issues.		5,200	5,200
Total Training			9,700	5,200	5,200
Travel	1026/The Phylmar Group	Travel to Phylmar Regulatory Roundtable Meetings in Northern California		2,000	2,000
	1026/Various	Mileage for 2 employees (Clark, Kaufman)		1,000	1,000
	1026/Various	Per Diem MOU increased costs	33,000		
	1026/Various	Per Diem/All other Travel expenses	8,500		
	1026/Various	Per Diem/Meals	34,000		
	1026/Various	Per Diem/Mileage	500		
	1026/Various	Regulatory meetings (AWWA, Water Board, Air Board and others as required)		5,000	5,000
1026/Various	Travel to various local meetings.		2,000	2,000	
Total Travel			76,000	10,000	10,000
Total 01026-Office of SRS Section Manager			173,965	101,175	101,695

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01031-East Region Coating Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1031/Variou	Renewal of NACE certificates, and water distribution/treatment certificate renewal.	100	600	
Total Memberships			100	600	
Outside Services - Non Prof	1031/TBD	Building coating services, and misc building/office repairs	5,000	5,000	5,000
Total Outside Services - Non Prof			5,000	5,000	5,000
Repairs & Maintenance - Outside Services	1031/TBD	Locksmith and plumbing services, and repairs to cranes, equipment and tools.	1,100	1,100	1,100
Total Repairs & Maintenance - Outside Services			1,100	1,100	1,100
Training	1031/TBD	Coating applications training	1,000	800	800
Total Training			1,000	800	800
Travel	1031/Variou	Mileage and perdiem for O&M shutdowns, mileage for callouts and travel to training and meetings at other district locations.	12,000	21,400	21,400
Total Travel			12,000	21,400	21,400
Total 01031-East Region Coating Team			19,200	28,900	28,300

01032-West Region Coating Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1032/Variou	Water treatment/distribution certification renewals	300	300	300
Total Memberships			300	300	300
Outside Services - Non Prof	1032/TBD	Graffiti Removal Contract	5,000		
Total Outside Services - Non Prof			5,000		
Repairs & Maintenance - Outside Services	1032/TBD	"Coatings equipment repairs (blast pots, negative air machines, etc.)"	6,000	2,000	2,000
Total Repairs & Maintenance - Outside Services			6,000	2,000	2,000
Training	1032/TBD	(3) employees to attend external training	700		
Total Training			700		
Travel	1032/Variou	Meals for travel	300	100	100
	1032/Variou	Mileage for travel	200	200	200
	1032/Variou	Per Diem for scheduled Unit and out-of-area shutdowns	26,400	20,000	20,000
Total Travel			26,900	20,300	20,300
Total 01032-West Region Coating Team			38,900	22,600	22,600

01035-OSS Administrative Services Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	01035/First Choice Services	Coffee services for OSS La Verne - Bldg 4	7,300	7,500	7,500
	01035/Janitorial Company	Weymouth plant janitorial services contract	225,000	252,500	257,600
	01035/Prudential Supply	Biweekly mats and mop services for Weymouth	10,000	13,000	13,000
	01035/Quality Street Service	Street sweeping of all paved areas at Weymouth	9,000	8,000	8,000
	01035/Sunshine Windows	Window cleaning services for Weymouth plant	25,000	22,500	22,500
Total Outside Services - Non Prof			276,300	303,500	308,600
Repairs & Maintenance - Outside Services	01035/	Misc repairs, as required	1,000		
Total Repairs & Maintenance - Outside Services			1,000		
Training	01035/TBD	Professional development / technical training	1,000	1,000	1,000
Total Training			1,000	1,000	1,000
Travel	01035/Staff	Reimbursement of business travel expenses	500	1,800	1,800
	01035/The Toll Roads	FasTrak transponders (used as needed by staff for quicker business travel on freeways)		3,000	3,000
	01035/The Toll Roads	Replenish toll account for FasTrak transponders (devices used as needed for expedient business travel on freeways)	3,000		
Total Travel			3,500	4,800	4,800
Total 01035-OSS Administrative Services Team			281,800	309,300	314,400

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01037-Business Support Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	1037/EMD Millipore	Preventive maintenance contract for reagent water system	30,000		
	1037/EMD Millipore	Service and maintenance contract for MilliQ water purification systems	25,000		
	1037/Getinge	Preventive maintenance contract for Getinge autoclaves (sterilizers and boilers)	29,000		
	1037/Johnson Controls	Fire panel maintenance		5,000	5,000
	1037/Lorbel	Service and repair of UPS (uninterruptable power supply) units		3,000	3,000
	1037/Marx Brothers	Fire protection services, repairs, and maintenance	2,000	2,500	2,500
	1037/Miele	Preventive maintenance contract for glassware washers	4,000		
	1037/Odyssey Power	Service and repair of UPS (uninterruptable power supply) units	3,000		
	1037/Prudential	Rental and laundering of lab coats and towels	5,000		
	1037/San Gabriel Valley Carpet	Carpet and chair cleaning service		7,500	7,500
	Johnson Controls	Fire panel maintenance	2,000		
	San Gabriel Valley Carpet	Carpet and chair cleaning service	5,000		
Total Outside Services - Non Prof			105,000	18,000	18,000
Repairs & Maintenance - Outside Services	1037/San Gabriel Valley Carpet	Laboratory carpet cleaning not covered by Facility Maintenance	5,000		
	1037/Simplex Grinnell	Repairs and maintenance of laboratory fire panel	5,000		
	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 Facilities Maintenance or service agreement		5,000	5,000
Total Repairs & Maintenance - Outside Services			15,000	5,000	5,000
Training	1037/Employee Development	Registration to attend local seminars, workshops, or training classes	100	100	100
Total Training			100	100	100
Travel	1037/Local Travel	Travel expenses for staff, includes Metrolink, mileage, FasTrack, and parking	1,300	1,300	1,300
Total Travel			1,300	1,300	1,300
Total 01037-Business Support Team			121,400	24,400	24,400

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01041-HVAC & Facilities Maint Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01041/TBD	Technical Organization Membership		200	200
Total Memberships				200	200
Outside Services - Non Prof	01041/Dockmasters	Inspection/maintenance of handicap lifts	1,600		
	01041/Kone	Elevator Inspections		8,000	8,000
	01041/Kone	Elevator inspections	7,500		
	01041/San Gabriel Valley Carpet Care	Carpet cleaning services	5,500	8,000	8,000
	01041/TBD	Other facility maintenance, as needed	8,150	4,000	4,000
	01041/Terminex	Pest control services	7,250		
	01041/Terminix	Pest Control Services		8,000	8,000
	01041/Vortex	Roll up door maintenance	3,000		
01041/Vortex	Roll up door maintenance and wheelchair lift		5,000	5,000	
Total Outside Services - Non Prof			33,000	33,000	33,000
Repairs & Maintenance - Outside Services	01041/Automated Gate Services	Repair of Weymouth automated gates, as needed	3,000	4,000	4,000
	01041/Capitol Door Service	Overhead door repairs, as needed		7,000	7,000
	01041/Sanders Lock & Key	Lock repairs, as needed	5,000	7,000	7,000
	01041/Simply the Best Plumbing	Plumbing repairs, as needed	14,000	8,000	8,000
	01041/TBD	Boiler/Chiller repairs at various facilities, as needed		14,500	14,500
	01041/TBD	Glass repairs, as required	1,000		
	01041/TBD	Handyman services, as needed	5,000		
	01041/TBD	Other Weymouth facility repairs, as needed	15,500	14,500	14,500
01041/TBD	Overhead door repairs, as needed	4,000			
Total Repairs & Maintenance - Outside Services			47,500	55,000	55,000
Training	01041/TBD	Refresher training to keep staff current on MWD's new equipment and procedures	1,500	6,000	6,000
	01041/TBD	Training on ozone HVAC equipment	1,500		
Total Training			3,000	6,000	6,000
Travel	01041/Staff	Business Travel Expenses		1,000	1,000
	01041/Staff	Business travel expenses	600		
Total Travel			600	1,000	1,000
Total 01041-HVAC & Facilities Maint Team			84,100	95,200	95,200

01042-Desert Region Coatings Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	01042/Desert Coatings Team	Flooring, refurbishments for Desert structures, and septic tank services.		57,000	57,000
	1042/Desert Coatings Team	Roof replacement, housing refurbishment, and flooring repairs	57,000		
Total Repairs & Maintenance - Outside Services			57,000	57,000	57,000
Travel	1042 /Desert Coatings Team	Mileage/Per Diem		20,000	20,000
	1042 /Desert Coatings Team	Team manager and team member travel	20,000		
Total Travel			20,000	20,000	20,000
Total 01042-Desert Region Coatings Team			77,000	77,000	77,000

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01141-Production Planning Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01141/Barclays	Subscription -for access/updates to California Code of Regulations	200		
	01141/Thomson Reuters - West	Subscription - for access/updates to California Code of Regulations		500	500
Total Memberships			200	500	500
Outside Services - Non Prof	01141/Preferred Aerial & Crane	Crane certification services	70,000	50,000	50,000
	01141/Prudential Overall Supply	Clean and supply uniforms		10,000	10,000
	01141/TBD	Calibration services of measuring equipment		10,000	10,000
	01141/TBD 1	Machining/Fabrication services, as required	40,000		
Total Outside Services - Non Prof			110,000	70,000	70,000
Professional Services	01141/Chamieh Consulting or Other	Shop drawing detailing & drafting services	20,000		
	01141/Consultant	Shop drawing detailing & drafting services		10,000	10,000
	01141/R&S Production Services or Other	Machinery shop drawing & drafting services	5,000		
	01141/TBD - Inspection Shop	Inspection services for MSU machined parts	10,000	3,500	3,500
Total Professional Services			35,000	13,500	13,500
Repairs & Maintenance - Outside Services	01141/TBD - Repair Shop	Specialty repair services for equipment & systems, as required	10,000	4,000	4,000
Total Repairs & Maintenance - Outside Services			10,000	4,000	4,000
Training	01141/Solidworks	SolidWorks / GD&T (part dimensions) training	1,000	650	650
	01141/TBD - NACB Trainer	NACB crane certification training	2,000	1,650	1,650
Total Training			3,000	2,300	2,300
Travel	01141/Staff	Shutdown support/crane cert related travel expenses	13,000	15,000	15,000
Total Travel			13,000	15,000	15,000
Total 01141-Production Planning Team			171,200	105,300	105,300

01155-Cntl Sys Apps Svcs Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01155- Department of Drinking Water	Certification and License renewals	80	80	80
	01155-IEEE	IEEE yearly membership	200	240	240
	01155-ISA	ISA yearly membership for one employee	250	130	130
	01155-OSIsoft	PI Campus annual membership	1,700	1,700	1,700
	01155-PE License	PE license renewal for three employees	500	500	500
Total Memberships			2,730	2,650	2,650
Training	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-OSIsoft	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-TBD	Training for new staff		15,000	15,000
	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
Total Training			23,000	38,000	38,000
Travel	01155-TBD	Mileage or airfare for up to 16 employees.	1,500	2,500	2,500
	01155-TBD	Overnight lodging for 3 employees.	500	500	500
Total Travel			2,000	3,000	3,000
Total 01155-Cntl Sys Apps Svcs Team			27,730	43,650	43,650

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

Water System Operations

01165-Western SRS Site Support Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	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
Total Memberships			650	650	650
Training	1165/Various	Enhance skills of existing and new staff		3,000	3,000
	1165/Various	Enhance skills of existing staff	2,000		
Total Training			2,000	3,000	3,000
Travel	1165/Various	Per Diem/All other Travel expenses	2,000	10,000	10,000
	1165/Various	Per Diem/Meals	1,000	1,000	1,000
	1165/Various	Per Diem/Mileage		350	350
Total Travel			3,000	11,350	11,350
Total 01165-Western SRS Site Support Team			5,650	15,000	15,000

01166-Power Operations and Planning Section

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	American Public Power Association	Support / assist in evaluating proposed legislation & regulations	8,000	9,000	9,000
	Genscape	Energy market fundamentals and statistics		35,000	35,000
	Intercontinental Exchange (ICE)	Internet access for energy-pricing information	9,100	9,000	9,000
	Newsdata Corp	"Energy policy, market news and resource development for the western US"	2,500	2,600	2,600
	Open Access Technology Incorporated	Internet access to track electronic tags on energy transmission	16,000	16,000	16,000
	Platts	"Energy resources news, information, and pricing"	7,600	35,000	35,000
	Ragan's Motivational Resources	"Annual subscription to Bits and Pieces (Employee motivation material - It provides perspective, guidance, and insight into human nature)"	435		
	Southern California Edison Co.	Etiwanda Power Switching Station (APX or automated power exchange related)	36,000	35,000	35,000
	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.	4,000	3,000	3,000
	Wood Mackenzie	Long-term energy market outlook reports		30,000	30,000
	ZGlobal	Provide CAISO scheduling coordinator services for 10 hydroelectric power units		82,800	85,300
	ZGlobal		55,000		
Total Memberships			139,135	257,900	260,400
Professional Services	"Fynn Resource Consultants, Inc." or correct name Flynn....	Facility service agreement for SCE circuit breakers & related equipment associated with the CRA electric transmission system.		30,000	20,000
	"Fynn Resource Consultants, Inc." or correct name Flynn....	ISO market strategies, wholesale options, transmission arrangements	15,000		
	"Grid Subject Matter Experts, LLC"	"NERC Standards, bulk power issues"	20,000		
	"Grid Subject Matter Experts, LLC"	Program augmentation service associated with NERC compliance for the CRA electric transmission system.		85,000	
	"Navigant Consulting, Inc."	System impact studies associated with CRA electric transmission interconnections.		35,000	40,000
	"Navigant Consulting, Inc."	retail and wholesale power issues	15,000		
	Mike Bell Consulting	"Provide advice on energy issues for MWD, DWR, SWP activities, CRA operations and small-hydro power plants."	5,000		
	Utility Systems Efficiencies	"SCE operations with Hoover, NERC Standards"	10,000		
Utility Systems Efficiencies	Provide wholesale power planning services in national electric reliability standards development & compliance		20,000	20,000	
Total Professional Services			65,000	170,000	80,000
Training	Various employees	Power issues or compliance related training	5,750	5,750	5,750
Total Training			5,750	5,750	5,750
Travel	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."	45,000	45,000	45,000
Total Travel			45,000	45,000	45,000
Total 01166-Power Operations and Planning Section			254,885	478,650	391,150

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Water System Operations

01167-WSO, Business Management Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	1167/Field travel	Travel for meetings with Field Mgrs/Staff	500	300	300
Total Travel			500	300	300
Total 01167-WSO, Business Management Team			500	300	300

01171-Western Construction Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01171/Staff	Commercial driver license renewals	200	460	290
	01171/Staff	Welding Certification	200	460	290
Total Memberships			400	920	580
Outside Services - Non Prof	01171/TBD	Service contracts, as required (e.g., concrete cutting, site fencing, asphalt placement)	12,000	18,000	18,000
Total Outside Services - Non Prof			12,000	18,000	18,000
Repairs & Maintenance - Outside Services	01171/TBD	Repair & maintenance of equipment and sites, as required	8,000	8,000	8,000
Total Repairs & Maintenance - Outside Services			8,000	8,000	8,000
Training	01171/TBD	Certified Welding Inspector Training	2,500	2,250	2,250
	01171/TBD 1	Construction/trades related training	2,500	2,250	2,250
Total Training			5,000	4,500	4,500
Travel	01171/Staff	Travel expenses for shutdowns, repairs and other projects	51,500	50,000	50,000
Total Travel			51,500	50,000	50,000
Total 01171-Western Construction Team			76,900	81,420	81,080

01175-Fabr_Machine Shop Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01175/Staff	Welding Certification	200		
Total Memberships			200		
Outside Services - Non Prof	01175/First Choice Services	Coffee services		500	500
	01175/Prudential Supply	Staff uniforms and shop towels	8,000	8,000	8,000
	01175/TBD	Calibration services for various tools		2,000	2,000
	01175/TBD	Machine shop maintenance services		4,500	4,500
	01175/TBD	Other outside services, as required	2,000		
Total Outside Services - Non Prof			10,000	15,000	15,000
Repairs & Maintenance - Outside Services	01175/TBD	Machine shop equipment repairs, as required		40,000	40,000
	01175/TBD- Repair Shop	Repair of machine shop equipment, as required	20,000		
Total Repairs & Maintenance - Outside Services			20,000	40,000	40,000
Training	01175/TBD	CNC machine operation training - multiple employees		3,225	3,225
	01175/TBD - Machinery Training	CNC machine operation training - multiple employees	3,000		
Total Training			3,000	3,225	3,225
Travel	01175/Staff	Business related travel expenses		1,000	1,000
	01175/Staff	Work or training related travel expenses	3,000		
Total Travel			3,000	1,000	1,000
Total 01175-Fabr_Machine Shop Team			36,200	59,225	59,225

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Water System Operations

01176-Valve / Dive Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01176/Mgr	PE License renewal	140		
	01176/Staff	PE license renewal			115
Total Memberships			140		115
Outside Services - Non Prof	01176/TBD	Hydro tank inspections		1,000	1,000
	01176/TBD - Tank Inspector	Hydro tank inspections	1,000		
Total Outside Services - Non Prof			1,000	1,000	1,000
Professional Services	01176/AECOM or MM Diving	Supplemental diving services, as required	25,000		
	01176/TBD	Supplemental diving services, as required		10,000	10,000
Total Professional Services			25,000	10,000	10,000
Repairs & Maintenance - Outside Services	01176/TBD	Jib crane and diving equipment repairs, as needed		10,000	10,000
	01176/TBD - Diving Equipment Repair	Diving equipment repairs, as needed	8,000		
Total Repairs & Maintenance - Outside Services			8,000	10,000	10,000
Training	01176/TBD	Rescue training		1,000	1,000
	01176/TBD	Sling lift training		1,800	1,800
	01176/TBD - Valve/Dive Trainer	Dive and or valve related training	3,500		
Total Training			3,500	2,800	2,800
Travel	01176/Staff	Travel expenses for shutdowns & project work	24,000	27,000	27,000
Total Travel			24,000	27,000	27,000
Total 01176-Valve / Dive Team			61,640	50,800	50,915

01178-Coatings Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01178/National Association of Corrosion Engineers	Renewal of NACE coating inspector certification	600		
	01178/National Association of Corrosion Engineers	Renewal of NACE coating inspector certification		600	700
	01178/Staff	Commercial driver license renewal	100	800	700
Total Memberships			700	1,400	1,400
Outside Services - Non Prof	01178/First Choice Services	Coffee services		1,250	1,250
	01178/First Choice Services	Water (to supplement lack of water fountain in shop)	500		
	01178/Prudential Supply	Uniforms and shop towels	3,500	3,500	3,500
	01178/TBD	Other outside services, as required	500	1,250	1,250
Total Outside Services - Non Prof			4,500	6,000	6,000
Repairs & Maintenance - Outside Services	01178/Baghouse	Compliance inspections and as needed repairs on (paint booth) dust collectors	5,000	6,500	6,500
	01178/TBD	Equipment calibration services		1,500	1,500
Total Repairs & Maintenance - Outside Services			5,000	8,000	8,000
Training	01178/TBD	NACE training		3,300	3,300
	01178/TBD - NACE Trainer	NACE training	4,000		
Total Training			4,000	3,300	3,300
Travel	01178/Staff	Business travel expenses		3,300	3,300
	01178/Staff	Travel expenses related to training & work travel	4,000		
Total Travel			4,000	3,300	3,300
Total 01178-Coatings Team			18,200	22,000	22,000

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Water System Operations

01180-Hydro Electric Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01180/National Electric Testing Association (NETA) World Technical Journal Subscription	Access to electrical standards information	200		
	01180/Staff	PE license renewal (Staff)	140	140	
	01180/TBD	Professional Organization Memberships		610	610
	0180/Staff	PE license renewal (Staff)			140
Total Memberships			340	750	750
Outside Services - Non Prof	01180/AMPS-DMS	ISO meter calibrations at all hydroelectric plants	18,000	50,000	50,000
	01180/TJ/H2B	Laboratory analysis of insulating oil samples	20,000	25,000	25,000
Total Outside Services - Non Prof			38,000	75,000	75,000
Repairs & Maintenance - Outside Services	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	15,000
Total Repairs & Maintenance - Outside Services			25,000	25,000	25,000
Training	01180/Hydrovision or TBD	Public Hydroelectric Power Generation (practices, repair methods & industry trends)	1,000		
	01180/Schweitzer Eng Lab or TBD	SEL Transmission & Generation Protection Training	750		
	01180/TBD	AVO Substation		13,560	13,560
	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	750
	01180/TBD	Generator Winding & Wedging Training - covers major repairs & winding of electrical motors & generators	5,500		
	01180/TBD	Optical Machine Alignment Training - covering offline static to running conditions	8,500		
	01180/TBD	Other technical training, as required		4,500	4,500
	01180/TBD	Public Hydroelectric Power Generation (practices, repair methods & industry trends)		1,000	1,000
	01180/TBD	SEL Transmission & Generation Protection Training		750	750
	01180/TBD	Valence Advanced Relay Training	3,500	8,000	8,000
Total Training			26,000	28,560	28,560
Travel	01180/Staff	Travel expenses for HEP shutdowns, maintenance & repairs	30,000	15,000	15,000
Total Travel			30,000	15,000	15,000
Total 01180-Hydro Electric Team			119,340	144,310	144,310

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

Water System Operations

01184-East Fleet Team

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	1,700	1,700
	1184/First Choice Services	Coffee services		1,300	1,300
	1184/First Choice Services	Coffee services for auto shops	1,235		
	1184/Marx Bros Fire Extinguishers	Maintenance on Fire supression systems	1,970	2,500	2,500
	1184/National Auto Club	Emergency roadside services		500	500
	1184/Prudential Overall Supply	Coveralls and shop towels		8,000	8,000
	1184/Prudential Overall Supply	Coveralls and shop towels for auto shops	7,475		
Total Outside Services - Non Prof			12,000	14,000	14,000
Repairs & Maintenance - Outside Services	1184/Parkhouse Tire	Tire repair/services	5,000	3,000	3,000
	1184/Various	Alignment services	5,000	2,500	2,500
	1184/Various	Auto body repair and paint services	20,000	15,000	15,000
	1184/Various	Auto glass installation and repair	4,000	2,500	2,500
	1184/Various	Misc inspection and repairs of heavy equipment	8,000	6,000	6,000
	1184/Various	Misc repairs of vehicles	8,000	6,500	6,500
	1184/Various	Other fleet equipment repairs	47,000	35,500	35,500
	1184/Various	Reupholstery services	3,000	1,500	1,500
	1184/Various	Transmission repair and services	5,000	3,500	3,500
Total Repairs & Maintenance - Outside Services			105,000	76,000	76,000
Training	1184/TBD	Technical training - equipment and vehicle maintenance	2,100	2,000	2,000
Total Training			2,100	2,000	2,000
Travel	1184/Staff	Per diem for shutdowns and projects	25		
	1184/Staff	Reimbursement for meals - shutdowns & projects	175		
	1184/Staff	Travel expenses for shutdowns and projects		200	200
Total Travel			200	200	200
Total 01184-East Fleet Team			119,300	92,200	92,200

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Water System Operations

01186-West Fleet Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	1186/Bill's Power Sweeping	Power sweeping/cleaning services	2,200	2,700	2,700
	1186/DS Services of America/Sparklets	Water Services to Garage locations	1,100	1,700	1,700
	1186/EJ Ward Inc	Maintenance Services	2,115		
	1186/La Verne Car Wash	Car wash services - La Verne	5,260	6,300	6,300
	1186/National Auto Club	Emergency Vehicle support services	1,125		
	1186/National Auto Club	Emergency roadside service		2,250	2,250
	1186/Orkin Pest Control	Pest control services at L.A. Garage (Sunset)	1,330	2,000	2,000
	1186/Sunset Car Wash	Car wash services - LA	6,950	7,200	7,200
	1186/U.B.S., Inc.	Janitorial services for L.A. Garage (Sunset)	19,320	22,250	22,250
	1186/Various vendors	Other services as required	600	5,600	5,600
Total Outside Services - Non Prof			40,000	50,000	50,000
Repairs & Maintenance - Outside Services	1186/Various	Alignment services	1,475	1,475	1,475
	1186/Various	Auto body repair and paint Services	22,060	20,560	20,560
	1186/Various	Auto glass installation and repair	4,400	4,200	4,200
	1186/Various	Misc inspection and repairs of heavy equipment	11,765	11,000	11,000
	1186/Various	Misc repairs of vehicles	29,410	27,500	27,500
	1186/Various	Reupholstery services	1,470	1,300	1,300
	1186/Various	Tire repair and services	1,470	1,300	1,300
	1186/Various	Transmission repair and services	2,950	2,665	2,665
Total Repairs & Maintenance - Outside Services			75,000	70,000	70,000
Training	1186/TBD	Technical training - equipment and vehicle maintenance	1,000	1,000	1,000
Total Training			1,000	1,000	1,000
Travel	1186/Staff	Per diem (other) for shutdowns & projects	300		
	1186/Staff	Reimbursement for mileage- shutdowns & projects	900		
	1186/Staff	Travel expenses for shutdowns & projects		3,500	3,500
Total Travel			1,200	3,500	3,500
Total 01186-West Fleet Team			117,200	124,500	124,500

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Water System Operations

01187-Desert Fleet Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1187/Staff	Commercial driver license renewals	100	100	100
Total Memberships			100	100	100
Outside Services - Non Prof	1187/Staff	Annual Inspection of Halon System on TCM		1,600	1,600
Total Outside Services - Non Prof				1,600	1,600
Repairs & Maintenance - Outside Services	1187/Variou	Aircraft maintenance	80,000		
	1187/Variou	Aircraft maintenance & repairs		78,500	78,500
	1187/Variou	Auto body repair & paint services	3,000	2,375	2,375
	1187/Variou	Misc vehicle repairs, as required	9,000	7,500	7,500
	1187/Variou	Tire repair services		9,250	9,250
	1187/Variou	Tire services	10,000		
	1187/Variou	Windshield repairs	3,000	2,375	2,375
Total Repairs & Maintenance - Outside Services			105,000	100,000	100,000
Training	1187/Cessna	Annual Cessna Caravan training (Wichita, KS)	11,700	18,625	18,625
	1187/Simcon	Annual Baron 58 training	9,000		
	1187/TBD	Technical training - equipment and vehicle maintenance and repairs		500	500
	1187/VARIOUS	Technical training - equipment and vehicle maintenance and repairs	300		
Total Training			21,000	19,125	19,125
Travel	1187/Staff	Airfare	500		
	1187/Staff	Car Rental	700		
	1187/Staff	Lodging	6,200		
	1187/Staff	Meals	5,300		
	1187/Staff	Other Travel Expenses	500		
	1187/Staff	Per diem for shutdowns & projects	300	10,500	10,500
	1187/Staff	Pilot travel expenses		10,000	10,000
Total Travel			13,500	20,500	20,500
Total 01187-Desert Fleet Team			139,600	141,325	141,325

01188-Business Support Team, WT Jensen

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	1188/Bee Professionals	Bees, wasps, & yellow jackets removal	500		
	1188/Santa Fe Building Maint.	Janitorial services	65,000	75,000	75,000
	1188/Superior	Facility window cleaning services	6,600	2,000	2,000
	1188/TBD	Locking device maintenance services	2,000		
	1188/Western Exterminator	Pest control services	5,500	5,000	5,000
Total Outside Services - Non Prof			79,600	82,000	82,000
Repairs & Maintenance - Outside Services	1188/Fence	Perimeter fence and gate maintenance and repairs	6,000	4,000	4,000
	1188/Locksmith	Locksmith services and repairs	5,000	6,000	6,000
	1188/Repair	Roof repairs, painting services, window repairs, etc.	4,000	5,000	5,000
Total Repairs & Maintenance - Outside Services			15,000	15,000	15,000
Training	1188/External	External training for business support staff	300	300	300
Total Training			300	300	300
Travel	1188/Mileage	Mileage reimbursement, toll charges, and other misc. travel expenses		100	100
	1188/Mileage	Mileage, parking fees & misc. expenses	100		
Total Travel			100	100	100
Total 01188-Business Support Team, WT Jensen			95,000	97,400	97,400

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01191-Control Systems Team, Jensen

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1191/Certification	Water treatment and distribution license renewals	200	500	500
	1191/ISA	Instrument Society of America (ISA) certification renewals	100	1,000	1,000
Total Memberships			300	1,500	1,500
Outside Services - Non Prof	1191/Beamex	Beamex instrument calibration (annual calibration)	1,200		
	1191/Druck	Druck Pressure Calibrators for Plant DP cells (annual calibration)	1,000		
	1191/Puretec	Puretec exchange service	800	1,000	1,000
	1191/Shimadzu	Annual PM/certification on Shimadzu spectrophotometer	3,000	4,000	4,000
Total Outside Services - Non Prof			6,000	5,000	5,000
Repairs & Maintenance - Outside Services	1191/Accusonic	Accusonic unit repairs (CM for SCADA)	2,700	2,000	2,000
	1191/Dew Point	Dew Point monitor repairs & O3 ambient/concentration analyzers	2,500	2,000	2,000
	1191/Sierra	Mass flow meter repairs	900	800	800
	1191/Sierra	Sierra Thermal Mass Flow Meters Repairs	900		
	1191/TBD	Beamex instrument calibration (annual calibration)		3,700	3,700
	1191/TBD	Druck Pressure Calibrators for Plant DP Cells (Annual Calibration)		500	500
	1191/TBD	Repair/calibration of ABB flowmeters	1,000		
	1191/TBD	Repair/calibration of ABB flowmeters		1,000	1,000
	1191/TBD	Repair/calibration of mechanical equipment for control systems	700	2,000	2,000
	1191/TBD	Sparling & Tigermag Flowmeter Transducer Repairs and Calibration		1,000	1,000
	1191/TBD	Sparling & Tigermag flowmeter Flowmeter Transducer Repairs and Calibration	1,300		
Total Repairs & Maintenance - Outside Services			10,000	13,000	13,000
Training	1191/Allen Bradley	Control Logix training	4,100		
	1191/ISA	Training required for Instrument Society of America (ISA) certification	14,000	15,000	15,000
	1191/TBD	Various Instrumentation Control Trainings		3,100	3,100
Total Training			18,100	18,100	18,100
Travel	1191/Mileage	Mileage reimbursement: call-backs	850	800	800
	1191/Mileage	Mileage, parking fees, misc. expenses	150	200	200
Total Travel			1,000	1,000	1,000
Total 01191-Control Systems Team, Jensen			35,400	38,600	38,600

01195-Control Systems Team, Diemer

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01195- CDPH	Averaged on a triennial basis: 4 Treatment Grade II. Distribution: 2 Grade II, 1 Grade III	200	200	200
	01195- ISA	Renewal of ISA membership	100	100	100
Total Memberships			300	300	300
Outside Services - Non Prof	01195- Puretech	Tank rental and exchange to remove chloramines from potable water used for ozone residual analyzers	1,400	900	900
	01195-Shimadzu	Maintenance and repairs to spectrophotometers		2,000	2,000
Total Outside Services - Non Prof			1,400	2,900	2,900
Repairs & Maintenance - Outside Services	01195- Gai-Tronics Corp.	PA repairs	3,000	1,000	1,000
	01195- Mettler-Toledo	Repair and recertify Solid Handling Facility hoppers and scale	3,000	3,000	3,000
	01195- Mine Safety Appliance Co.	Portable and fixed gas leak detection/safety equipment repairs	1,000	500	500
	01195- Teledyne Advance Pollution Instrumentation	Ozone concentration analyzer repairs	5,000	500	500
	01195- Various vendors	Repair Ozone analyzers, claibration, repairs to process monitoring instrumentation, etc.	10,000	3,000	3,000
Total Repairs & Maintenance - Outside Services			22,000	8,000	8,000
Training	01195-ISA	Certify Control System Tech. Level 3 review course (2 emp. x 2,400=4,800)	4,800		
	01195-TBD	PLC/HMI Programing Training class (2 emp. x 2,000= 4,000)		4,000	4,000
	01195-TBD	PLC/HMI Programing Training class (3 emp. x 2,000= 6,000)	6,000		
Total Training			10,800	4,000	4,000
Travel	01195- Employee	mileage Reimbursement for callouts and attending meetings	800	800	800
Total Travel			800	800	800
Total 01195-Control Systems Team, Diemer			35,300	16,000	16,000

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Water System Operations

01196-Business Support Team, WT Mills

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	01196/Evoqua Water Technologies	Deionizer tank service for HVAC, Lab, Ozone Lab, Cl2 Bldg., Contactors, and Chlorine Unloading Facility	5,000	8,500	8,500
	01196/First Choice Coffee Supplies	Coffee supplies for Mills Plant and Chlorine Unloading Facility	5,000	5,000	5,000
	01196/Kone, Inc.	Monthly elevator inspections (\$227/month)	2,800		
	01196/Kone, Inc.	Monthly elevator inspections (\$245/month)		3,000	3,000
	01196/Ultimate Janitorial	Janitorial service for Chemical Unloading Facility (\$475/mo)	5,700		
	01196/Ultimate Janitorial	Janitorial service for Chemical Unloading Facility (\$525/mo)		6,300	6,300
	01196/Ultimate Janitorial	Janitorial service for Mills Plant (\$2,783/mo)	34,000		
	01196/Ultimate Janitorial	Janitorial service for Mills Plant (\$2,839/mo)		34,063	34,063
	01196/Wildlife Management Professionals	Pest control for Mills Plant and Chlorine Unloading Facility (\$735/mo)	10,100		
01196/Wildlife Management Professionals	Pest control for Mills Plant and Chlorine Unloading Facility (\$806/mo)		12,000	12,000	
Total Outside Services - Non Prof			62,600	68,863	68,863
Travel	01196 - Mileage	Mileage reimbursement for attending off-site training or meetings	500	1,000	1,000
Total Travel			500	1,000	1,000
Total 01196-Business Support Team, WT Mills			63,100	69,863	69,863

01199-Control Systems Team, Mills

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01199 - CWEA	Renewal fee for (1) CWEA membership.	180	180	180
	01199 - California Professional Engineers and Land Surveyors	Renewal fee for Control Systems Engineer	115	115	115
	01199 - ISA	Renewal fee for (2) ISA CCST memberships.	385	385	385
	01199 - State Water Resources Control Board	Renewal fee for (1) D-1 distribution system license.	60	60	60
	01199 - State Water Resources Control Board	Renewal fee for (1) T-1 water treatment license.	70	70	70
	01199 - State Water Resources Control Board	Renewal fee for (1) T-2 water treatment license.	80	80	80
Total Memberships			890	890	890
Outside Services - Non Prof	01199 - Marx Brothers	Fire Suppression System Repair & Maintenance System	2,000		
	01199 - Puretec	Rental & exchanges for activated carbon vessels	2,000	2,000	2,000
	01199 - Simplex Grinnell	Fire Monitoring & Repair Services for Mills and Chlorine Unloading Facility	6,000		
	01199 - Simplex Grinnell/Johnson Controls	Fire Monitoring & Repair Services for Mills and Chlorine Unloading Facility		11,000	11,000
Total Outside Services - Non Prof			10,000	13,000	13,000
Repairs & Maintenance - Outside Services	01199 - TBD	Analyzer repairs	2,500	2,500	2,500
	01199 - TBD	CL2/NH3 gas generators recalibration	4,350	4,350	4,350
	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	4,100
	01199 - TBD	Calibration for beamex	2,500	2,500	2,500
	01199 - TBD	Calibration of Fluke DVM's	1,500	1,500	1,500
	01199 - TBD	Indigo spectrometer yearly calibration	500	500	500
	01199 - TBD	O3 generator yearly calibration	1,250	1,250	1,250
	01199 - TBD	Particle counter yearly calibration	500	500	500
Total Repairs & Maintenance - Outside Services			21,200	21,200	21,200
Training	01199 - TBD	PLC Training for new Control System Techs	6,000	6,000	6,000
Total Training			6,000	6,000	6,000
Travel	01199 - Mileage	Mileage reimbursement for call-backs.	800	800	800
Total Travel			800	800	800
Total 01199-Control Systems Team, Mills			38,890	41,890	41,890

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Water System Operations

01203-Control Systems Team, Skinner

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01203/ISA	ISA CCST (1) Certification renewal at \$300	1,800	1,800	1,800
	01203/State Water Resources Control Board	Renewal fees for (1) D-2 water distribution licenses	60	60	60
Total Memberships			1,860	1,860	1,860
Outside Services - Non Prof	01203/Industrial Scientific Corp.	Automatic gas replenishment	3,500	3,500	3,500
	01203/Puretec Industrial Water	Rental & exchanges for activated carbon vessels (shared w/ 5 Treatment Plants)	450	450	450
	01203/Shimadzu	Annual service and certification for Shimadzu Spectrophotometer		4,000	4,000
Total Outside Services - Non Prof			3,950	7,950	7,950
Repairs & Maintenance - Outside Services	01203/TBD	"Instrumentation, radio and tool repairs/calibrations"	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	Instrumentation, radio and tool repairs/calibrations		1,900	1,900
	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
Total Repairs & Maintenance - Outside Services			15,040	15,040	15,040
Training	01203/External Training	ISA CCST Certification (1 FTE's @ \$300/day)	1,000	1,000	1,000
Total Training			1,000	1,000	1,000
Travel	01203/Mileage	Mileage reimbursements for call-backs		700	700
	01203/Mileage	Mileage/transportation to attend offsite training/meetings	1,000	300	300
Total Travel			1,000	1,000	1,000
Total 01203-Control Systems Team, Skinner			22,850	26,850	26,850

01204-Business Support Team, WT Weymouth

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	01204- Mileage	Attending offsite training, meetings, project work	200	200	200
Total Travel			200	200	200
Total 01204-Business Support Team, WT Weymouth			200	200	200

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Water System Operations

01207-Control Systems Team, Weymouth

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01207- ISA	Renewal of ISA (5 certification)	1,000	300	300
	01207- State Water Resources Control Board	Based on schedule of certificate renewal (water treatment/distribution).	200	200	200
Total Memberships			1,200	500	500
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	700	700
	01207- Shimadzu	Service and certification of Spectrophotometer		2,000	2,000
Total Outside Services - Non Prof			1,400	2,700	2,700
Repairs & Maintenance - Outside Services	01207- Gai-Tronics Corp.	PA Repairs	2,000	100	100
	01207- Mettler-Toledo	Solid Handling Facility hoppers and scale repairs and recertification	3,000	5,700	5,700
	01207- Mine Safety Appliance Co.	Portable and fixed gas leak detection\Safety equipment repairs	1,000	1,000	1,000
	01207- TBD	Repair Isolated Pressure devices in Ozone, chemical tank farms and chlorine system.	5,000	1,000	1,000
	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	1,000	1,000
	01207- Teledyne Advance Pollution Instrumentation	Ozone concentration analyzer repairs	3,000	1,000	1,000
Total Repairs & Maintenance - Outside Services			22,300	9,800	9,800
Training	01207- ISA	ISA Troubleshooting Instrumentation and Control Systems.	9,000		
	01207- ISA	ISA Troubleshooting Instrumentation and Control Systems. (4 days- 1 emp. x \$3,000 = \$3,000)			3,000
	01207- Rockwell	PLC Training - Troubleshooting and maintenance procedures of PLC's (35) on site. (2 emp. x \$1,500= \$3,000)		3,000	
Total Training			9,000	3,000	3,000
Travel	01207- Mileage	Attending offsite training, meetings, project work	50	50	50
	01207- Mileage	Call-backs (Treatment & Distribution System)	850	850	850
Total Travel			900	900	900
Total 01207-Control Systems Team, Weymouth			34,800	16,900	16,900

01208-Business Support Team, CD Eastern

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	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.	58,800	61,000	61,000
Total Outside Services - Non Prof			58,800	61,000	61,000
Repairs & Maintenance - Outside Services	1208/TBD	Plumbing, locksmith, and mobile radio repair services	200	200	200
Total Repairs & Maintenance - Outside Services			200	200	200
Training	1208/TBD	Landscape/Weed Abatement Regulations Seminar	100	100	100
Total Training			100	100	100
Travel	1208/Various	Mileage, meal and Metrolink reimbursement for travel to training and meetings off-site.	800	800	800
Total Travel			800	800	800
Total 01208-Business Support Team, CD Eastern			59,900	62,100	62,100

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01209-Orange County Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1209/Various	Renewal of water treatment and water distribution certificates	300	600	400
Total Memberships			300	600	400
Outside Services - Non Prof	1209/TBD	Fence repairs, manhole adjustments, misc. structure/roofing repairs, leak detection services, and hot tap services.	41,000	41,000	41,000
Total Outside Services - Non Prof			41,000	41,000	41,000
Repairs & Maintenance - Outside Services	1209/TBD	Plumbing & locksmith services, and repairs to equipment, shop tools, cranes, and mobile radios.	4,500	9,000	9,000
Total Repairs & Maintenance - Outside Services			4,500	9,000	9,000
Training	1209/TBD	Contact hours for certificate renewal, and AWWA seminar	1,000	1,000	1,000
Total Training			1,000	1,000	1,000
Travel	1209/Various	Mileage and per diem for O&M shutdowns, mileage for callouts and travel to training and meetings at other district locations.	17,000	29,800	29,800
Total Travel			17,000	29,800	29,800
Total 01209-Orange County Team			63,800	81,400	81,200

01211-Riverside Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1211/Various	Renewal of water treatment and water distribution certificates	300	600	200
Total Memberships			300	600	200
Outside Services - Non Prof	1211/TBD	Fence repairs, misc. structure repairs, and Right-of-Way debris/trash removal services.	41,000	41,000	41,000
Total Outside Services - Non Prof			41,000	41,000	41,000
Repairs & Maintenance - Outside Services	1211/TBD	Fence repairs, misc. structure repairs, and Right-of-Way debris/trash removal services.	12,000	12,000	12,000
Total Repairs & Maintenance - Outside Services			12,000	12,000	12,000
Training	1211/TBD	Contact hours for certificate renewal, and AWWA seminar	1,200	700	700
Total Training			1,200	700	700
Travel	1211/Various	Mileage and per diem for O&M shutdowns, mileage for callouts and travel to training and meetings at other district locations.	12,000	22,200	22,200
Total Travel			12,000	22,200	22,200
Total 01211-Riverside Team			66,500	76,500	76,100

01212-Lake Skinner Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1212/Various	Renewal of water treatment and water distribution certificates	100	300	500
Total Memberships			100	300	500
Outside Services - Non Prof	1212/TBD	Fence repairs, manhole adjustments, and structure repairs	15,000	13,400	13,400
Total Outside Services - Non Prof			15,000	13,400	13,400
Repairs & Maintenance - Outside Services	1212/TBD	Plumbing & locksmith services, and repairs to mobile radios, pumps, tools/shop equipment, and cranes.	11,300	21,300	21,300
Total Repairs & Maintenance - Outside Services			11,300	21,300	21,300
Training	1212/TBD	Contact hours for certificate renewal, and AWWA seminar	1,000	700	700
Total Training			1,000	700	700
Travel	1212/Various	Mileage and per diem for O&M shutdowns, mileage for callouts and travel to training and meetings at other district locations.	10,000	21,300	21,300
Total Travel			10,000	21,300	21,300
Total 01212-Lake Skinner Team			37,400	57,000	57,200

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Water System Operations

01213-DVL Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1213/Variuos	Renewal of water treatment and water distribution certificates	300	500	500
Total Memberships			300	500	500
Outside Services - Non Prof	1213/TBD	Fence repairs, Right-of-Way debris clean-up, Structure repairs, Exterior window cleaning, and UPS preventative maintenance - Wadsworth PP	27,000	32,000	32,000
Total Outside Services - Non Prof			27,000	32,000	32,000
Repairs & Maintenance - Outside Services	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
Total Repairs & Maintenance - Outside Services			32,800	32,800	32,800
Training	1213/TBD	Contact hours for certificate renewals, and AWWA seminar	1,500	800	800
Total Training			1,500	800	800
Travel	1212/Variuos	Mileage and perdiem for O&M shutdowns, mileage for callouts and travel to training and meetings at other district locations.	17,000		
	1213/Variuos	Mileage and perdiem for O&M shutdowns, mileage for callouts and travel to training and meetings at other district locations.		30,200	30,200
Total Travel			17,000	30,200	30,200
Total 01213-DVL Team			78,600	96,300	96,300

01215-Business Support Team, CD Western

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	1215/Ultimate Cleaning	Janitorial services for Soto St. facility	30,000	48,000	48,000
	1215/Variuos	"Pest control services for Soto St. facility, Rio Hondo, PV Reservoir, Etiwanda, Live Oak, Sepulveda, Venice"	13,000	54,000	54,000
	1215/Variuos Landscaping Vendors	"Landscape maintenance, weed abatement, and rodent control services for Western Region Unit facilities and right-of-ways."	1,115,800	1,098,000	1,098,000
Total Outside Services - Non Prof			1,158,800	1,200,000	1,200,000
Repairs & Maintenance - Outside Services	1215/TBD	Plumbing, locksmith, & office equipment repairs at Soto St. facility"	34,000		
	1215/TBD	Plumbing, locksmith, doors, & office equipment repairs at Soto St. facility"		34,000	34,000
Total Repairs & Maintenance - Outside Services			34,000	34,000	34,000
Training	1215/Misc	External training - Employee Development	700		
Total Training			700		
Travel	1215/Toll Roads	Fastrack Toll Road Devices	1,000	800	800
	1215/Variuos	Meals for travel	300		
	1215/Variuos	Mileage for travel	200		
Total Travel			1,500	800	800
Total 01215-Business Support Team, CD Western			1,195,000	1,234,800	1,234,800

01216-Los Angeles Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1216/Variuos	\$1600 WaterTreatment/Distribution Certifications(16)	300	300	300
Total Memberships			300	300	300
Outside Services - Non Prof	1216/TBD	"Fence repairs, manhole adjustments, structure/roof repairs and/or replacements, and debris removal."	48,000	30,000	30,000
Total Outside Services - Non Prof			48,000	30,000	30,000
Repairs & Maintenance - Outside Services	1216/TBD	Anticipated repairs for pumps, cranes, motor repairs/installations and equipment for the Los Angeles Team."	80,000	95,000	95,000
Total Repairs & Maintenance - Outside Services			80,000	95,000	95,000
Training	1216/TBD	Training Budget to Projected based on (3) employees to attend Water Treatment training	800		
Total Training			800		
Travel	1216/Variuos	Meals for travel	300	200	200
	1216/Variuos	Mileage for travel	200	500	500
	1216/Variuos	Per Diems - Shutdown Support	20,600	17,000	17,000
Total Travel			21,100	17,700	17,700
Total 01216-Los Angeles Team			150,200	143,000	143,000

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01218-La Verne Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1218/Variou	WaterTreatment/Distribution Certifications (4@75)	300	300	300
Total Memberships			300	300	300
Outside Services - Non Prof	1218/TBD	"Fence repairs, manhole adjustments, structure/roof repairs and/or replacements and debris removal."	40,000	25,000	25,000
Total Outside Services - Non Prof			40,000	25,000	25,000
Repairs & Maintenance - Outside Services	1218/TBD	"Gate Maintenance/repairs, and equipment repairs for LOR, Etiwanda and San Dimas PCS; also include mobile radio repairs/installations."	45,000	50,000	50,000
Total Repairs & Maintenance - Outside Services			45,000	50,000	50,000
Training	1218/TBD	Training (2) employees to attend Water Distribution/Certification training	800		
Total Training			800		
Travel	1218/Variou	Meals for travel	300	200	200
	1218/Variou	Mileage for travel	200	500	500
	1218/Variou	Shutdown related	13,000	13,000	13,000
Total Travel			13,500	13,700	13,700
Total 01218-La Verne Team			99,600	89,000	89,000

01219-Valley Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1219/Variou	WaterTreatment/Distribution Certifications (8@75)	300	400	400
Total Memberships			300	400	400
Outside Services - Non Prof	1219/TBD	"Fence repairs/replacement, manhole adjustments, structure/roof repairs and/or replacements, and debris removal for the Valley Team service areas."	40,500	30,000	30,000
Total Outside Services - Non Prof			40,500	30,000	30,000
Repairs & Maintenance - Outside Services	1219/TBD	Pump, crane and maintenance equipment repairs for the Valley Team.	85,000	55,000	55,000
Total Repairs & Maintenance - Outside Services			85,000	55,000	55,000
Training	1219/TBD	\$1000-Training (3) employees to attend Water Distribution/Certification training	800		
Total Training			800		
Travel	1219/Variou	Meals for travel	300	200	200
	1219/Variou	Mileage for travel	200	500	500
	1219/Variou	Per Diems For Shutdown Support In Other WRU Areas	21,200	21,200	21,200
Total Travel			21,700	21,900	21,900
Total 01219-Valley Team			148,300	107,300	107,300

01221-Ops, Control Center Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01221-Certification Renewals	DHS-Certification Renewals	800	800	800
Total Memberships			800	800	800
Training	01221-System Operator Training/Outside training for System Operators	Training required for System Operators for Department of Health Services	500	500	500
Total Training			500	500	500
Travel	01221-Mileage	Mileage for Ops Control Center Team, Callbacks/out of area travel.	1,000	1,600	1,600
	01221-Operation Training	Overnight lodging for System Operators for field training.	1,000		
	01221-Team Manager training	Two nights out of area training/meeting \$350; one airfare \$400	750		
Total Travel			2,750	1,600	1,600
Total 01221-Ops, Control Center Team			4,050	2,900	2,900

01222-Business Support Team, CD Desert

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	1222/Inland Hobbs	Forklift repairs	2,500		
	1222/TBD	Forklift repairs		2,500	2,500
Total Repairs & Maintenance - Outside Services			2,500	2,500	2,500
Travel	1222/Business Support Team	Team Manager meetings and training	1,000		
	Mileage/Per Diem	Travel for manager/staff for meetings and/or training		3,000	3,000
Total Travel			1,000	3,000	3,000
Total 01222-Business Support Team, CD Desert			3,500	5,500	5,500

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01223-Aqueduct Maintenance Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01223/Aqueduct Maint. Team	Treatment/distribution license renewals		100	
	1223/Various	CDL Renewals	100		
	Routine O&M	Treatment/distribution license renewals			100
Total Memberships			100	100	100
Repairs & Maintenance - Outside Services	01223/Various	Heavy equipment repairs.		33,000	33,000
	1223/Various	Heavy equipment repairs	33,000		
Total Repairs & Maintenance - Outside Services			33,000	33,000	33,000
Travel	01223_Aqueduct Maintenance Team	Travel for remote area work, road grading, canal dragging, and shutdown support.		65,000	
	01223_Aqueduct Maintenance Team	Travel for remote area work, road grading, canal dragging, and shutdown support.			65,000
	1223/Aqueduct Maintenance Team	Per Diem for road maintenance,desert Truck trip, and canal dragging.	65,000		
Total Travel			65,000	65,000	65,000
Total 01223-Aqueduct Maintenance Team			98,100	98,100	98,100

01225-Pump Maintenance Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	1225/Pump Maintenance Team	Recondition of babbitt bearings, blasting of various pump parts, electric motor rebuilds, and servicing of machines.	50,000	50,000	50,000
Total Repairs & Maintenance - Outside Services			50,000	50,000	50,000
Training	01225/NACE	Electrical training for 2 employooyees		12,000	
	01225/NACE	NACE training for two employees			12,000
	1225/PumpMaintenanceTeam	CDL, crane, and external technical training	2,000		
Total Training			2,000	12,000	12,000
Travel	1225/PumpMaintenanceTeam	Team Manager meetings and committee participation	30,000		
	1225/PumpMaintenanceTeam	Travel for training, meetings, and committee participation		30,000	30,000
Total Travel			30,000	30,000	30,000
Total 01225-Pump Maintenance Team			82,000	92,000	92,000

01226-Powerline Maintenance Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1226/Powerline Maintenance	ISA renewal for team manager		80	80
	1226/Powerline Maintenance	Water treatment/distribution license renewals		260	260
Total Memberships				340	340
Training	1226/PowerlineMaintenanceTeam	High voltage training	500	500	500
Total Training			500	500	500
Travel	1226/PowerlineMaintenanceTeam	Travel for out of area power line maintenance.	10,000	10,000	10,000
Total Travel			10,000	10,000	10,000
Total 01226-Powerline Maintenance Team			10,500	10,840	10,840

01227-Control Systems Team, Desert

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	1227/ Control Systems Team	Test equipment calibration.	2,000	20,000	20,000
Total Repairs & Maintenance - Outside Services			2,000	20,000	20,000
Training	1227/ControlSystemsTeam	Training for new technology being incorporated.	4,000	4,000	4,000
Total Training			4,000	4,000	4,000
Travel	1227/ControlSystemsTeam	Anticipated out of area projects and committee participation.	15,000	15,000	15,000
Total Travel			15,000	15,000	15,000
Total 01227-Control Systems Team, Desert			21,000	39,000	39,000

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Water System Operations

Version 1

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

Water System Operations

01228-Gene and Intake Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1228/Gene&IntakeTeam	Water Certifications	400	200	200
Total Memberships			400	200	200
Repairs & Maintenance - Outside Services	1228/Gene&IntakeTeam	Outside sewer and equipment repairs	3,000	2,000	2,000
Total Repairs & Maintenance - Outside Services			3,000	2,000	2,000
Travel	1228/Gene&IntakeTeam	Travel for team manager meetings, training, and JATC.	35,000	35,000	35,000
Total Travel			35,000	35,000	35,000
Total 01228-Gene and Intake Team			38,400	37,200	37,200

01229-Iron Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1229/IronTeam	Water treatment and distribution certifications.	500	500	500
Total Memberships			500	500	500
Repairs & Maintenance - Outside Services	1229/Iron Team	Equipment repairs, foam insulation for three buildings.	10,000		
	1229/Iron Team	Equipment repairs.		10,000	10,000
Total Repairs & Maintenance - Outside Services			10,000	10,000	10,000
Travel	1229/Iron Team	Per diem for AFSCME meetings.	30,000		
	1229/Iron Team	Per diem for remote work, meetings, and training.		25,000	25,000
Total Travel			30,000	25,000	25,000
Total 01229-Iron Team			40,500	35,500	35,500

01231-Guest Services Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1231/FacilityServicesTeam	Food handler certificates for 13 employees (13x\$20=\$260)		300	300
	1231/FacilityServicesTeam	Food handlers certificates (20@22)	500		
Total Memberships			500	300	300
Outside Services - Non Prof	1231/FacilityServicesTeam	Linen service to support inspection trips and training.	25,000	25,000	25,000
Total Outside Services - Non Prof			25,000	25,000	25,000
Repairs & Maintenance - Outside Services	1231/FacilityServicesTeam	Flooring repairs for Guest Lodge, Dorms, and Dining facilities.	1,000		
	1231/FacilityServicesTeam	Vacuum repairs		1,000	1,000
Total Repairs & Maintenance - Outside Services			1,000	1,000	1,000
Travel	1231/FacilityServicesTeam	Per Diem, mileage, Metrolink, lodging to attend meetings.	2,000		
	1231/FacilityServicesTeam	Travel for meetings and meal/lodging support down the line		6,000	6,000
Total Travel			2,000	6,000	6,000
Total 01231-Guest Services Team			28,500	32,300	32,300

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Version 1

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

Water System Operations

01234-Treated Water Micro Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1234/BioMerieux API	Online bacteriological identification codes	400	400	400
Total Memberships			400	400	400
Outside Services - Non Prof	1234/Fritz Instruments	Microscope calibration service	200		
	1234/Prime Optix	1234/Prime Optix		600	600
Total Outside Services - Non Prof			200	600	600
Professional Services	1234/CH Diagnostics or equivalent	Pathogen screening for emergency situations and for confirmation of select routine samples		5,000	5,000
	1234/CHS Diagnostics	Pathogen screening for emergency situations and for confirmation of select routine samples	5,000		
	1234/Cal Poly Pomona Foundation	Cal Poly Co-Op student to assist in media preparation and sample analysis for routine bacteriological monitoring	22,880	22,880	22,880
	1234/Environmental Laboratory	Identification of bacteria found in distribution system biofilm as a result of new treatment application	4,750	2,000	2,000
Total Professional Services			32,630	29,880	29,880
Repairs & Maintenance - Outside Services	1234/Varies	Repairs, maintenance, and calibration of laboratory equipment		5,000	5,000
	various	Repairs, maintenance, and calibration of laboratory equipment	5,000		
Total Repairs & Maintenance - Outside Services			5,000	5,000	5,000
Training	1234/AWWA CA/NV Conference	Registration to attend CA/NV Conference or other local AWWA workshop	600	800	800
	1234/American Society for Microbiology	Registration to attend local ASM conference	100	200	200
	1234/Employee development training	Miscellaneous employee development training	100	100	100
Total Training			800	1,100	1,100
Travel	1234/AWWA CA/NV	Attend CA/NV Conference or other local AWWA conference	600	800	800
	1234/American Society for Microbiology	Attend local ASM conference	100	100	100
Total Travel			700	900	900
Total 01234-Treated Water Micro Team			39,730	37,880	37,880

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Version 1

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

Water System Operations

01235-Source Water Micro Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1235/Industry Journal	Electronic Journal article access		750	750
	1235/Industry Journal	Electronic journal article access	450		
Total Memberships			450	750	750
Outside Services - Non Prof	1235/ARS Enterprises	Maintenance and service contract for ARS and MarketForge autoclaves		1,000	1,000
	1235/Abraxis	Service contract for cyanotoxin analysis instrument		5,000	5,000
	1235/Bio-Tek	Annual preventive maintenance and inspection for microplate readers	4,000		
	1235/BioRad	Service contract for D-code electrophoresis system and CFX-96 real-time PCR instrument	5,500	6,000	6,000
	1235/Fritz Instruments	Routine service, maintenance, and upgrades of microscopes	1,000		
	1235/Getinge	Service contract for autoclave maintenance	17,000	17,000	17,000
	1235/Olympus	Service contract for Olympus microscope	2,735	3,000	3,000
	1235/Prime Optix	Routine service, maintenance, and upgrades of microscopes		1,000	1,000
	1235/Thermo Fisher	Service contract for laboratory centrifuges	8,000	5,000	8,000
	1235/Zeiss Microscope	Routine service of Zeiss fluorescence microscope and image analysis system	6,000		
	ARS Enterprises	Maintenance and service contract for ARS and MarketForge autoclaves	1,000		
	Abraxis		5,000		
Total Outside Services - Non Prof			50,235	38,000	41,000
Professional Services	1235/GE Life Sciences (SeqWright)	DNA sequencing service for identification of bacteria and quagga mussels	1,500	1,500	1,500
	1235/Greenwater Laboratories	Cyanotoxin analytical service	1,000	1,000	1,000
	1235/Microbial Insights	Phospholipid fatty acid analytical services for microbial identification and classification	1,000	1,000	1,000
Total Professional Services			3,500	3,500	3,500
Repairs & Maintenance - Outside Services	1235/Varies	Repairs on lab equipment	2,500	1,500	1,500
Total Repairs & Maintenance - Outside Services			2,500	1,500	1,500
Training	1235/AWWA	Registration for AWWA CA/NV conference		800	800
	1235/AWWA WQTC	Registration fee to attend AWWA conference			900
	1235/AWWA WQTC	Registration to attend Water Quality Technology Conference		900	
	1235/UNC Water Microbiology	Registration to attend UNC/IWA Water Microbiology Conference; date/location TBD	500		
	1235/WateReuse/WRF	Attend WateReuse/WRF conference		800	800
	AWWA	Registration fee to attend AWWA conference	500		
Total Training			1,000	2,500	2,500
Travel	1235/AWWA	Attend AWWA CA/NV conference		600	600
	1235/AWWA WQTC	Attend AWWA Water Quality Technology Conference		1,500	1,500
	1235/Local Travel	Attend various local meetings, seminars, and workshops		200	200
	1235/UNC Water Microbiology	Attend UNC/IWA Water Microbiology Conference	1,500		
	1235/WateReuse/WRF	Attend WateReuse/WRF conference		1,200	1,200
	AWWA WQTC	Attend AWWA Water Quality Technology Conference	1,800		
	Local Travel	Travel to attend various local meetings, seminars, and workshops	200		
Total Travel			3,500	3,500	3,500
Total 01235-Source Water Micro Team			61,185	49,750	52,750

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Templates Report by Organization Detail

Grouped By – Team

Filtered By – Water System Operations

Version 1

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

Water System Operations

01236-Reservoir Mgmt Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1236/Various	Journal subscriptions in various areas: lake and reservoir management; limnology; and algae	1,000	1,000	1,000
Total Memberships			1,000	1,000	1,000
Outside Services - Non Prof	1236/Fritz Instruments	Routine service, maintenance, and upgrades of microscopes	900		
	1236/Prime Optix	Routine service, maintenance, and upgrades of microscopes		900	900
Total Outside Services - Non Prof			900	900	900
Professional Services	1236/Cal Poly Pomona Foundation	Cal Poly Co-Op student	13,520	13,520	13,520
	1236/Environmental Analysis	Lake Skinner sediment analysis		10,000	
Total Professional Services			13,520	23,520	13,520
Repairs & Maintenance - Outside Services	1236/Various	Maintain boat engines, instruments, and SCUBA gear	4,400	4,400	4,400
Total Repairs & Maintenance - Outside Services			4,400	4,400	4,400
Training	1236/CALMS Conference	Registration for California Lake Management Society conference	400	400	400
	1236/NALMS Conference	Registration for North American Lake Management Society conference	500	700	700
	1236/National society meeting	Registration for national meeting on algal bloom management	400	400	400
	1236/State or national society meeting	Workshop registration	500	200	200
Total Training			1,800	1,700	1,700
Travel	1236/CALMS	Attend California Lake Management Society conference	700	800	800
	1236/Desert Chargebacks	Meals and lodging at desert facilities	1,500	1,500	1,500
	1236/NALMS Conference	Attend North American Lake Management Society conference	2,000	2,000	2,000
	1236/National society meeting	Attend national meeting on algal bloom management	2,500	2,500	2,500
	1236/State or national society meeting	Attend workshop on reservoir water-quality issues	800	700	700
Total Travel			7,500	7,500	7,500
Total 01236-Reservoir Mgmt Team			29,120	39,020	29,020

01238-Operations Compliance Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1238/ABPA	American Backflow Prevention Association membership	100	100	100
	1238/Certification Renewals	Fees for water treatment and water distribution certifications	500	500	500
	1238/License Renewals	PE license fees	500		
	1238/License Renewals	PE license renewal fees		360	360
	1238/USC FCCC	Foundation for Cross Connection Control and Hydraulic Research membership	120	170	170
Total Memberships			1,220	1,130	1,130
Training	1238/AWWA-CA/NV	Registration for AWWA CA/NV conference	500	800	800
	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	400
	1238/Performance Training	Registration fees for local seminars, workshops, and webinars	200	200	200
	1238/USC FCC	Registration for cross connection specialist training (1 staff)		1,000	1,000
Total Training			1,300	2,600	2,600
Travel	1238/AWWA CA/NV	Attend AWWA CA/NV Conference	1,600	800	800
	1238/American Backflow Prevention Association	Attend ABPA West Regional Conference	500	500	500
	1238/Desert Chargebacks	Travel to desert facilities for backflow testing and MF unit servicing		800	800
	1238/Desert Chargebacks	Travel to desert facilities for backflow testing and MF unit servicing	800		
	1238/Local Travel	Mileage reimbursement, Metrolink, local travel	500	500	500
Total Travel			3,400	2,600	2,600
Total 01238-Operations Compliance Team			5,920	6,330	6,330

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Grouped By – Team

Filtered By – Water System Operations

Version 1

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

Water System Operations

01239-Engineering Compliance Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1239/Clean Colorado River Sustainability Coalition	Participation on coalition to address Lower Colorado River Water Quality issues	4,000	4,000	4,000
	1239/License renewals	PE, water treatment, and water distribution fees	2,000	2,000	2,000
Total Memberships			6,000	6,000	6,000
Outside Services - Non Prof	1239/Plant Maintenance	Maintenance associated with Oxidation Demonstration Plant and La Verne Pilot Plant	9,000	9,000	9,000
	1239/PureTec	DI tank exchange		2,000	2,000
Total Outside Services - Non Prof			9,000	11,000	11,000
Professional Services	1239/Cal Poly Pomona Foundation	Co-op students to support Engineering Compliance functions	48,000	48,000	48,000
	1239/GeoPentech	Provide hydrogeological services	25,000	12,000	12,000
Total Professional Services			73,000	60,000	60,000
Repairs & Maintenance - Outside Services	1239/Varies	Repairs on equipment for reserch platforms	10,000	10,000	10,000
Total Repairs & Maintenance - Outside Services			10,000	10,000	10,000
Training	1239/AWWA ACE	Registration to attend AWWA Annual Conference and Exposition (ACE)		1,300	1,300
	1239/AWWA CA/NV	Registration for AWWA CA/NV Conference	600		
	1239/AWWA CA/NV	Registration for AWWA CA/NV Conference (Fall and Spring)		1,600	1,600
	1239/AWWA WQTC	Registration to attend AWWA Water Quality and Technology Conference		900	900
	1239/Technical Training	Registration fees for local seminars, workshops, webcasts, teleconferences, model training, etc.		700	700
	1239/USC Foundation for Cross-Connection Control	Registration for cross-connection control program specialist training		600	600
	1239/WateReuse Foundation	Registration for the annual WateReuse conference/symposium	300	300	300
	1239/Water Quality Technical Training	Registration fees for local seminars, workshops, webcasts, teleconferences, model training, etc.	700		
Total Training			1,600	5,400	5,400
Travel	1239/AWWA ACE	To attend AWWA CA/NV conference	800		
	1239/AWWA ACE	To attend AWWA annual conference		800	800
	1239/AWWA CA/NV	Travel for AWWA CA/NV Conference (Fall and Spring)		800	800
	1239/AWWA WQTC	Travel for AWWA Water Quality and Technology Conference		800	800
	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	1,000
	1239/Local travel	Travel to attend various local meetings, seminars, and workshops, etc	200	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		
Total Travel			3,600	4,400	4,400
Total 01239-Engineering Compliance Team			103,200	96,800	96,800

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Templates Report by Organization Detail

Grouped By – Team

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Version 1

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

Water System Operations

01241-Chemistry Compliance Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One	
Outside Services - Non Prof	1241/Agilent Technologies	Annual PM service contract for GC 7890		4,000	4,000	
	1241/Agilent Technologies	Annual PM service contract for ICPMS 7800		16,500	16,500	
	1241/Agilent Technologies	Annual PM service contract for two Agilent GC/MS/MS instruments		37,000	37,000	
	1241/Airgas	Rental/gases; argon		15,000	15,000	
	1241/Analytical Instruments	Preventive maintenance service contract for ICPMS		8,000	8,000	
	1241/Full Spectrum Analytics	Annual PM service contract for GC/MS (for VOC analysis)		10,000	10,000	
	1241/Metrohm	Annual PM for three ion chromatography dual systems		34,000	34,000	
	1241/Peak Analytical	Nitrogen generator for ICMS instrument		14,000	14,000	
	1241/Thermo Electron	Annual PM service contract for ICMS instruments		23,000	23,000	
	Agilent Technologies	Annual PM service contract for GC 7890	4,000			
	Agilent Technologies	Annual PM service contract for ICPMS 7800	16,500			
	Agilent Technologies	Annual PM service contract for two Agilent GC/MS/MS instruments	34,200			
	Analytical Instruments	Preventive maintenance service contract for ICPMS	8,000			
	Full Spectrum Analytics	Annual PM service contract for GC and GC/MS (for VOC analysis)	10,000			
	Full Spectrum Analytics	Annual PM service contract for IC instruments and Sievers TOC analyzers	23,000			
	Metrohm	Annual PM for three ion chromatography dual systems	34,000			
	Peak Analytical	Nitrogen generator for ICMS instrument	14,000			
	Thermo Electron	Annual PM service contract for ICMS instruments	23,000			
	Total Outside Services - Non Prof			166,700	161,500	161,500
	Professional Services	1241/Cal Poly Pomona Foundation	Co-op students perform functions in support of 100% compliance activities for Water Quality Laboratory	60,000	50,000	50,000
1241/Weck Laboratories		Outside laboratory providing environmental (organic, inorganic, and radiological) analytical services	70,000	70,000	70,000	
Total Professional Services			130,000	120,000	120,000	
Repairs & Maintenance - Outside Services	Varies	Repairs, maintenance, and calibration of lab instruments	2,500			
	varies	Repairs, maintenance, and calibration of lab instruments		2,500	2,500	
Total Repairs & Maintenance - Outside Services			2,500	2,500	2,500	
Training	1241/Agilent	In-house training to teach staff performance of triple quad GC/MS instrument	2,000	2,500	2,500	
	1241/Training/Workshops	Registration for local conferences and training	500	500	500	
Total Training			2,500	3,000	3,000	
Travel	1241/Local travel	Local travel for staff, e.g. Metrolink tickets, mileage reimbursement, and parking	200	500	500	
Total Travel			200	500	500	
Total 01241-Chemistry Compliance Team			301,900	287,500	287,500	

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

Water System Operations

01242-Emerging Chemicals Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	1242/Agilent Technologies	(A) Preventive maintenance contract for Agilent 7010 GC/MS instrument		18,400	18,400
	1242/Agilent Technologies	(B) Preventive maintenance contract for Agilent 7010 GC/MS instrument		18,400	18,400
	1242/Brenner-Fiedler	Service for nitrogen generator		9,000	9,000
	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		48,000	48,000
	1242/Thermo Fisher	Preventive maintenance contract for OrbiTrap HRMS LC/MS		50,000	50,000
	AB Sciex	Preventive maintenance contract for API 4000 LC/MS instrument	42,000		
	Agilent Technologies	Preventive maintenance contract for Agilent 7010 GC/MS instrument	18,000		
	Brenner-Fielder	Service for nitrogen generator	9,000		
TBD	Service contract for equipment post-warranty	55,000			
Total Outside Services - Non Prof			124,000	185,800	185,800
Professional Services	1242/Cal Poly Pomona Foundation	Co-op students perform routine analyses for applied research	32,000	32,000	32,000
Total Professional Services			32,000	32,000	32,000
Repairs & Maintenance - Outside Services	1242/Varies	Repairs, maintenance, and calibration of lab instruments	2,000	2,000	2,000
Total Repairs & Maintenance - Outside Services			2,000	2,000	2,000
Training	1242/AWWA CA/NV	Registration for AWWA CA/NV conference	300		
	1242/AWWA CA/NV	Registration for AWWA CA/NV conference (Spring & Fall)		800	800
	1242/AWWA WQTC	Registration for AWWA WQTC		400	400
	1242/American Society for Mass Spectrometry	Registration for ASMS conference	300	300	300
	1242/Association of California Water Agencies	Registration of ACWA Annual Conference	300		
	1242/Biological Treatment Symposium	Registration for Biological Treatment Symposium	700	500	500
	1242/Gordon Research Conference	Registration for Gordon Research Conference	600	600	600
	1242/WateReuse Foundation	Registration for WateReuse California Annual Conference	300	300	300
	1242/WateReuse Research	Registration for WateReuse Research Conference	300	300	300
Total Training			2,800	3,200	3,200
Travel	1242/AWWA CA/NV	Attend AWWA CA/NV conference	1,000		
	1242/AWWA CA/NV	Attend AWWA CA/NV conference (Spring & Fall)		800	800
	1242/AWWA WQTC	Attend AWWA Water Quality Technology Conference	1,600	800	800
	1242/American Society for Mass Spectrometry	Attend ASMS conference	1,000	1,000	1,000
	1242/Association of California Water Agencies	Attend ACWA Annual Conference	100		
	1242/Biological Treatment Symposium	Attend Biological Treatment Symposium	300	300	300
	1242/Gordon Research Conference	Attend Gordon Research Conference	500	900	900
	1242/Local Travel	Travel to outside laboratories for training, includes Metrolink, business mileage, and parking	500	500	500
	1242/WateReuse Foundation	Attend WateReuse California Annual Conference	800	800	800
	1242/WateReuse Research	Attend WateReuse Research Conference	1,000	1,000	1,000
Total Travel			6,800	6,100	6,100
Total 01242-Emerging Chemicals Team			167,600	229,100	229,100

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Grouped By – Team

Filtered By – Water System Operations

Version 1

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

Water System Operations

01244-Treat Plant Lab Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1244/Certificate renewals	Water Treatment Certificates	400	500	500
Total Memberships			400	500	500
Outside Services - Non Prof	1244/Evoqua	Annual service contract for Skinner plant lab autoclave		2,500	2,500
	1244/Evoqua	Annual service for deionized water softener for Skinner plant lab autoclave	2,500		
	1244/Getinge USA	Annual service contract for Skinner plant lab autoclave	13,000		
	1244/Getinge USA	Quarterly calibration of distribution system turbidimeters (treatment plants, reservoirs, desert)		16,000	16,000
	1244/Hach	Annual service for deionized water softener for Skinner plant lab autoclave		25,000	25,000
	1244/Hach	Quarterly calibration of distribution system turbidimeters (treatment plants, reservoirs, desert)	28,000		
	1244/Metrohm	Annual service for treatment plant lab MilliQ systems		5,300	5,300
	1244/Metrohm	Annual service for treatment plant pH modules and sample processors	5,300		
	1244/Millipore Sigma	Annual service for treatment plant lab MilliQ systems	23,000		
1244/Millipore Sigma	Annual service for treatment plant pH modules and sample processors		23,000	23,000	
Total Outside Services - Non Prof			71,800	71,800	71,800
Repairs & Maintenance - Outside Services	1244/Varies	Miscellaneous repairs on treatment plant lab instruments	1,000	1,000	1,000
Total Repairs & Maintenance - Outside Services			1,000	1,000	1,000
Training	1244/Varies	Registration fees to attend local seminars and workshops	800		
	1244/Varies	Registration fees to attend local seminars and workshops (instrumentation/new analytical methods)		2,500	2,500
Total Training			800	2,500	2,500
Travel	1244/Local Travel	Travel to attend local seminars and workshops, includes MetroLink, business mileage, and parking	800	1,000	1,000
Total Travel			800	1,000	1,000
Total 01244-Treat Plant Lab Team			74,800	76,800	76,800

01251-Operations Planning and Program Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01251-American Groundwater Association	Metropolitan Annual Affiliate Membership	400		
	01251-California Department of Consumer Affairs	5 PE Licenses	600	600	600
Total Memberships			1,000	600	600
Travel	01251-Staff	Department of Water Resources & 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
Total Travel			9,000	9,000	9,000
Total 01251-Operations Planning and Program Unit			10,000	9,600	9,600

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Templates Report by Organization Detail

Grouped By – Team

Filtered By – Water System Operations

Version 1

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

Water System Operations

01262-Apprentice & Technical Training Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1262/City of Los Angeles	D1.1 Structural Steel Welding Certification -Staff	240	240	240
	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		
	1262/National Fire Protection Association	NFPA Membership Renewal		165	165
Total Memberships			530	530	530
Professional Services	1262/CPS HR Services	Recruitment testing for Apprenticeship Program	8,000	8,000	8,000
Total Professional Services			8,000	8,000	8,000
Repairs & Maintenance - Outside Services	1262/TBD	Roof Repair	2,500		
Total Repairs & Maintenance - Outside Services			2,500		
Training	1262/CLaVal	ClaVal Service Training: Mechanical		2,000	2,000
	1262/CLaVal	ClaVal Service Training: Mechanical P.3 Spring 2020	2,000		
	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.		27,000	54,000
	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		
	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	2,000
Total Training			56,000	31,000	58,000
Travel	1262/Various Vendors	Travel: Meals	1,500	1,500	1,500
	1262/Various Vendors	Travel: Mileage (Apprentice/Staff)	38,500	38,500	38,500
	1262/Various vendors	Apprentice Per Diem Travel expenses	90,000	90,000	90,000
Total Travel			130,000	130,000	130,000
Total 01262-Apprentice & Technical Training Unit			197,030	169,530	196,530

01267-Eastern SRS Site Support Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1267/TBD	Professional licenses/certification for new and existing staff.		700	700
Total Memberships				700	700
Training	1267/various	Regulatory training for staff to maintain certifications not available in-house.	2,000	3,000	3,000
Total Training			2,000	3,000	3,000
Travel	1267/Various	Per Diem/All other Travel expenses	10,000	20,000	20,000
	1267/Various	Per Diem/Meals expense	5,000	3,500	3,500
	1267/Various	Per Diem/Mileage		700	700
Total Travel			15,000	24,200	24,200
Total 01267-Eastern SRS Site Support Team			17,000	27,900	27,900

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01268-Health and Safety Program Support Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	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
	1268/Board of Certified Safety Professionals	Cerfication for safety professionals (OP)	200	200	200
	1268/National Fire Protection Association	"Technical, regulatory, and benchmarking information for MWD Fire Protection Program."	200	200	200
	1268/TedWest	Title 22 - for subscription updates (for Radiation State License)	100	100	100
Total Memberships			1,100	1,100	1,100
Outside Services - Non Prof	1268/Chlorine Meter	Includes rental and maintenance of single sensor chlorine meter.	20,000	40,000	40,000
	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	20,000	20,000
	1268/LifeSafeServices	Annual servicing of AED (defibrillator) units.	15,000	30,000	30,000
	1268/Omega Fire Protection	Service of Fixed Fire Systems for Western Region.	62,000		
	1268/Radiation Detection Company	Rentals for Dosimeter Badges	1,000	1,000	1,000
	1268/TBD	Service of Fixed Fire Systems.		100,000	100,000
	1268/Various	Fire extinguisher servicing.	50,000	50,000	50,000
Total Outside Services - Non Prof			415,000	491,000	491,000
Professional Services	1268/3E Corp.	MSDS Management.	60,000		
	1268/3E Corp.	SDS Management and Chemical Inventory		40,000	40,000
	1268/EMS Laboratories	Provides laboratory analysis of all IH survey monitoring samples collected.	30,000	25,000	25,000
	1268/Industrial Hygiene Management (IHM)	"Asbestos and lead facility surveys for sites that will be disturbed (e.g. construction, remodel)."	20,000	45,000	45,000
	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	20,000	20,000
	1268/TBD	Conduct specialized ergonomic evaluation (including repetitive motion) for workers compensation cases.		5,000	5,000
	1268/TBD	Evaluation of Grad D Breathing Air and Industrial Ventilation Systems	75,000	40,000	40,000
	1268/TBD	General IH Services and Abatement Oversight	45,000	30,000	30,000
1268/Woodward, Alpert, & Associates	Conduct specialized ergonomic evaluation (including repetitive motion) for workers compensation cases.	5,000			
Total Professional Services			245,000	205,000	205,000
Repairs & Maintenance - Outside Services	1268/Various	Calibration of Safety Equipment	12,500	18,000	18,000
Total Repairs & Maintenance - Outside Services			12,500	18,000	18,000
Training	1268/American Industrial Hygiene Association	Registration and tuition for Professional Development Course	1,500	1,500	1,500
	1268/Asbestos Project Management - Refresher Training	Tuition fee for (3) 1-day refresher courses	1,500	1,500	1,500
	1268/Fire and Life Safety	Tuition fee for 40-hr training course.	800	800	800
	1268/Lead Project Management	Tuition fee for - Lead Worker/Supervisor 3-day (\$375) Refresher training	800	1,200	1,200
	1268/National Safety Council	Tuition fee for 1-day Professional Development Course.	400		
	1268/OSHA Institute	Fleet Safety, OSHA Recordkeeping, Other PD courses	2,000	4,000	4,000
	1268/Radiation Safety	Tuition fee for Radiation Safety Officer training		1,600	
Total Training			7,000	10,600	9,000
Travel	1268/OSHA Institute	Local Travel including all travel expenses	1,500	1,500	1,500
	1268/Various	Travel including transportation, and all other travel expenses	10,500	10,500	10,500
	1268/Various	Travel: Meals	2,500	2,500	2,500
	1268/Various	Travel: Mileage	2,000	2,000	2,000
Total Travel			16,500	16,500	16,500
Total 01268-Health and Safety Program Support Team			697,100	742,200	740,600

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01269-Environmental Program Support

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1269/PE Registration	PE registration for staff.	650		
	1269/PE and License Certification	2 - PE @ \$165 (2 years); 1-CHMM @ \$140 (annual); and 1-CSP @ \$180 (annual)		650	650
Total Memberships			650	650	650
Outside Services - Non Prof	1269/Brickley/PAS	Lead and asbestos abatements District-wide for projects, as needed.		120,000	120,000
	1269/P.F.Services	Underground storage tank testing, maintenance, and alarm certification.	22,000		
	1269/TBD	Underground/Aboveground storage tank testing, maintenance, repairs, and alarm certification.		72,000	100,000
	1269/Unlimited Environmental Inc/Environmental Construction Group/American Technologies, Inc	Lead and asbestos abatements District-wide for projects, as needed.	120,000		
	1269/Western Pump/Fleming/Sunwest	Underground storage tank testing, maintenance, and repairs.	50,000		
Total Outside Services - Non Prof			192,000	192,000	220,000
Professional Services	1269/California Watershed/Geosyntec/Michael Baker International/Blankinship	Wastewater permit determinations. Assist with development of wastewater and storm water plans; aquatic weed/invasive species.		20,000	20,000
	1269/California Watershed/Geosyntec/RBF Consultants	Wastewater permit determinations. Assist with development of wastewater and storm water plans.	25,000		
	1269/Cardno Inc/Ramboll/Geosyntec	Site assessment and remediation, sampling and report preparation	70,000	40,000	40,000
	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: On-call environmental services; development of plans, reports, training and inspections.		30,000	30,000
	1269/Enthalpy Analytical	To provide environmental testing services for chemical and microbiological analysis		30,000	30,000
	1269/Kazarians & Associates, Inc.	Provide process hazard analysis (PHA) and avalidation reviews of Risk Management Program for chlorine.	40,000		
	1269/Kazarians & Associates, Inc./Risk Management Professionals	Provide process hazard analysis (PHA) and validation reviews of Risk Management Program for chlorine.		40,000	40,000
	1269/Ultra Systems Environmental/Yorke Engineering	Provide air quality permit determinations and calculate air emissions.	20,000	15,000	15,000
	1269/Weck Laboratories	To provide environmental testing services for chemical and microbiological analysis	45,000		
Total Professional Services			225,000	175,000	175,000
Training	1269/Various - TBD	Environmental training for staff to maintain expertise.	3,500	3,500	3,500
Total Training			3,500	3,500	3,500
Travel	1269/Various vendors	Travel: All other expenses	5,000	5,000	5,000
	1269/Various vendors	Travel: Meals	3,000	3,000	3,000
	1269/Various vendors	Travel: Mileage	2,000	2,000	2,000
Total Travel			10,000	10,000	10,000
Total 01269-Environmental Program Support			431,150	381,150	409,150

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

Water System Operations

01270-Safety and Technical Training Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1270/National Safety Council	Defensive Driver video license agreement.	750		750
	1270/National Safety Council	Instructor Certifications for Defensive Driver	250		250
	1270/PE License	License Renewal: D. Litchfield		250	250
	1270/PE License	License Renewal: DC	250		
	1270/Subscription	Knowledge Keeper		250	250
	1270/Subscription	SABA Consulting on Demand		3,000	3,000
	1270/Survey Monkey	Online survey subscription	300	300	300
Total Memberships			1,550	3,800	4,800
Training	1270/Curricula Training Inc	NERC CIP Training	20,000	20,000	20,000
	1270/EHS International	Provide Traffic Control, Aerial Lift, Excavation/Trenching, Forklift, Overhead Crane, Scaffold Training, Traffic Control Training	49,800	49,800	49,800
	1270/Global Environmental Training (GENI)	First Responder, Crane Rigging Training		48,300	48,300
	1270/Gloval Environmental Training (GENI)	First Responder, Crane Rigging Training	48,300		
	1270/Learn CPR for Life	CPR/Medical/First Aid	25,000	30,000	30,000
	1270/Life and Rail	Track Mobile Training	3,000	3,000	3,000
	1270/NAETEC International	Asbestos Worker, Cement Pipe, Lear RRP Training	50,000	50,000	50,000
	1270/National Safety Council	Defensive Driver Online	7,500	7,500	7,500
	1270/Network Enveironmental Services	DOT Shipper/Receiver, Hazardous Waste Management, Hazwoper Site Worker	9,600		
	1270/Network Environmental Services	DOT Shipper/Receiver, Hazardous Waste Management, Hazwoper Site Worker		9,600	9,600
	1270/OSTS Inc	Mobile Crane Training	8,000	8,000	8,000
1270/Utility Training Academy	Underground Utility Locator Training	10,700	10,700	10,700	
Total Training			231,900	236,900	236,900
Travel	1270/Various Vendors	Travel: Meals	250	500	500
	1270/Various Vendors	Travel: Mileage	1,250	3,000	3,000
	1270/Various vendors	Travel: Per diem & other expenses	1,000		
Total Travel			2,500	3,500	3,500
Total 01270-Safety and Technical Training Team			235,950	244,200	245,200

01271-Treatment OM Team, Jensen

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1271/Certification	Water treatment license renewals	800	800	800
Total Memberships			800	800	800
Outside Services - Non Prof	1271/Culligan	Rental & exchange for water softener tanks-WQ testing/sampling	6,800	7,000	7,000
	1271/Evoqua	Rental & exchange for lab sample testing deionizer tanks	2,300	3,000	3,000
Total Outside Services - Non Prof			9,100	10,000	10,000
Training	1271/External	AWWA Conference Fees		2,000	2,000
	1271/External	Water operations training	1,200	2,000	2,000
Total Training			1,200	4,000	4,000
Travel	1271/Mileage	Mileage Reimbursement: Off-Site Training/Meetings	100	1,400	1,400
	1271/Mileage	Mileage reimbursement: call backs	500	400	400
Total Travel			600	1,800	1,800
Total 01271-Treatment OM Team, Jensen			11,700	16,600	16,600

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Water System Operations

01272-Mechanical OM Team, Jensen

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1272/Certification	Water treatment license renewals	200	200	200
Total Memberships			200	200	200
Outside Services - Non Prof	1272/Airgas	LOX preventive maintenance and inspections		7,200	7,200
	1272/Champion Crane	Crane operating services		24,000	24,000
	1272/J.A. Placek Construction	Monthly railroad inspection services	5,100	5,700	5,700
	1272/Kone	Elevator PM monthly inspections (Ozone & Admin Bldg elevators)	7,100	11,000	11,000
	1272/TBD	Inspection fees for certifying/lifting slings	1,500	1,500	1,500
	1272/TBD	LOX preventive maintenance and inspections	1,800		
	1272/TBD	Nitrogen preventive maintenance and inspections	1,700	1,700	1,700
	1272/TBD	Roof inspection (annual)	800		
	1272/United	Sludge removal from basins and reclamation areas	18,000	8,900	8,900
Total Outside Services - Non Prof			36,000	60,000	60,000
Repairs & Maintenance - Outside Services	1272/Air Liquide	LOX system relief valve and stainless steel piping repairs	10,000	9,000	9,000
	1272/J.A. Placek	Railroad track repairs	25,000	23,000	23,000
	1272/Pamco	Lift pump repairs / rebuilding	10,000	9,000	9,000
	1272/TBD	Miscellaneous repairs	5,000		
	1272/TBD	Nitrogen system repairs	5,000	5,000	5,000
	1272/TBD	Plumbing repairs	10,000	8,000	8,000
	1272/TBD	Roof, door, and window leak repairs	16,000	14,000	14,000
	1272/TBD	Tank pump repairs	15,000	12,000	12,000
Total Repairs & Maintenance - Outside Services			96,000	80,000	80,000
Training	1272/External Training	External training, including backflow and AWWA workshops		4,000	4,000
Total Training				4,000	4,000
Travel	1272/Mileage	Mileage reimbursement: call-backs & off-site training or meetings	500	500	500
	1272/Per Diem	Per diem for shutdown support		3,500	3,500
Total Travel			500	4,000	4,000
Total 01272-Mechanical OM Team, Jensen			132,700	148,200	148,200

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Water System Operations

01273-Electrical OM Team, Jensen

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1273/Certification	Water treatment license renewals	200	200	200
Total Memberships			200	200	200
Outside Services - Non Prof	1273/Burlington	Certification for high-voltage PPE items	2,000		
	1273/Lorbel	Annual & Bi-Annual PM contracts for UPS maintenance	20,700	40,000	40,000
	1273/Sol Construction	Annual & Bi-Annual PM contracts for Solar maintenance		40,000	40,000
	1273/TBD	Emergency generator upgrades and maintenance	5,000		
Total Outside Services - Non Prof			27,700	80,000	80,000
Repairs & Maintenance - Outside Services	1273/Burlington	Certification for high-voltage PPE items		10,000	10,000
	1273/Johnson Controls	Johnson Controls York System cooling supply repairs	5,000	6,000	6,000
	1273/TBD	Flocculator motors / inlet gate motor equipment repairs	1,300	2,000	2,000
	1273/TBD	Foothill PCS, Sepulveda Cyn and Venice PCS valve motor repairs	6,000	7,000	7,000
	1273/TBD	Hazardous location motors, Magazine Canyon, LA-35 butterfly & sludge gate repairs	1,000	3,000	3,000
	1273/TBD	Ingersoll-Rand facility air compressor service repairs	7,500	8,000	8,000
	1273/TBD	Motor repairs / rewindings	6,000		
	1273/TBD	Pumpback station, WWRP 1 & 2 lift pump motors, isolation valve motors equipment repairs	7,000		
	1273/TBD	Washwater supply tank pump motors equipment repairs	7,000		
Total Repairs & Maintenance - Outside Services			40,800	36,000	36,000
Training	1273/AUMA	External Training: AUMA Actuator Training (2-FTEs)	4,200	4,200	4,200
	1273/Allen Bradley	External Training: Allen Bradley Compact Logix Training (2-FTEs)	4,100	4,100	4,100
	1273/Allen Bradley	External Training: Allen Bradley SLC500 Training (2-FTEs)	3,100	3,700	3,700
Total Training			11,400	12,000	12,000
Travel	1273/Mileage	Mileage reimbursement: call-backs and off-site training or meetings	500	1,100	1,100
	1273/Per Diem	Per-Diem for shutdowns		2,200	2,200
Total Travel			500	3,300	3,300
Total 01273-Electrical OM Team, Jensen			80,600	131,500	131,500

01274-Treatment OM Team, Weymouth

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01274- State Water Resources Control Board	Based on schedule of certificate renewal (water treatment/distribution).	800	800	800
Total Memberships			800	800	800
Training	01274- CEU classes TBD	To gain knowledge and CEU	1,500	6,700	6,700
Total Training			1,500	6,700	6,700
Travel	01274- Mileage	Attending offsite meetings and training	50	50	50
	01274- Mileage	Call back for shift coverage	150	150	150
Total Travel			200	200	200
Total 01274-Treatment OM Team, Weymouth			2,500	7,700	7,700

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Water System Operations

01275-Mechanical OM Team, Weymouth

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01275- LA County Dept. of Public Works	Based on schedule of certificate renewal (Backflow Pervation)	300	300	150
	01275- State Water Resources Control Board	Based on schedule of certificate renewal (water treatment/distribution).	500	300	300
	01275- Vibration Institute	Based on schedule of certificate renewal (Category 2)			150
Total Memberships			800	600	600
Outside Services - Non Prof	01275- Concrete Coring Co.	Core drilling into concrete walls and floors	600	600	600
	01275- Orange County Conservation Corp.	General maintenance activities	20,000	5,000	5,000
	01275- United Storm Water	Vacuum truck service to support basin and sump solids removal	10,000	10,000	10,000
Total Outside Services - Non Prof			30,600	15,600	15,600
Repairs & Maintenance - Outside Services	01275- Accurate Air Engineering	Air compressor inspections and repairs	7,000	9,700	9,700
	01275- Sanders Lock and Key	Locksmith service	300	300	300
	01275- Simply the Best Plumbing and Drain Cleaning	Drain cleaning service for process related issues	4,000	4,000	4,000
Total Repairs & Maintenance - Outside Services			11,300	14,000	14,000
Training	01275- AWWA Seminar	Gain knowledge and CEU (6 emp. x \$150)	900	900	900
	01275- Cla Val Valve Training	Repair and troubleshoot pressure regulating valves (2 emp. x \$150)	300	300	300
	01275- Crowley Pump Training	Repair and troubleshoot centrifugal pumps (2 emp. x \$200)		400	400
	01275- Crowley Pump Training	Repair and troubleshoot centrifugal pumps (4 emp. x \$150)	600		
	01275- RF McDonald Pump Training	Repair and troubleshoot centrifugal pumps (1 emp. x \$1,400)		1,400	1,400
	01275- RF McDonald Pump Training	Repair and troubleshoot centrifugal pumps (6 emp. x \$1,500)	9,000		
Total Training			10,800	3,000	3,000
Travel	01275 - Mileage Reimbursement	Offsite travel to attend training, meetings, project work	50	200	200
	01275 - Mileage reimbursement	Call outs/Call backs for process issues	3,150	1,000	1,000
Total Travel			3,200	1,200	1,200
Total 01275-Mechanical OM Team, Weymouth			56,700	34,400	34,400

01276-Electrical OM Team, Weymouth

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01276- State Water Resources Control Board	Based on schedule of certificate renewal (water treatment/distribution).	300	300	300
Total Memberships			300	300	300
Outside Services - Non Prof	01276- Burlington Safety Lab. of Ca. Inc.	Testing and certification of High-Voltage PPE items (gloves, hot sticks, mats, etc)	5,000	1,500	1,500
	01276- Sunshine Windows	Solar Panel Cleaning		22,000	22,000
Total Outside Services - Non Prof			5,000	23,500	23,500
Repairs & Maintenance - Outside Services	01276- Brithinee Electric	Electric motor repairs	2,000	2,000	2,000
	01276- Odyssey Power Corp.	UPS Maintenance and repairs	15,000	10,000	10,000
Total Repairs & Maintenance - Outside Services			17,000	12,000	12,000
Travel	01276- Mileage	Attending offsite training, meetings, project work	50		
	01276- Mileage	Call outs/Call backs for process issues	1,550	500	500
	01276- PerDiem	C&D Shutdown Support	4,200	3,200	3,200
Total Travel			5,800	3,700	3,700
Total 01276-Electrical OM Team, Weymouth			28,100	39,500	39,500

01277-Treatment OM Team, Diemer

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01277- CDPH	"Averaged on a triennial basis: Treatment: 4 Grade III, 8 Grade IV, 1 Grade V. Distribution: 4 Grade II, 7 Grade III"	900	900	900
Total Memberships			900	900	900
Training	01277- Water College	Online Water Treatment Class		1,300	1,300
Total Training				1,300	1,300
Travel	01277- Employee	Mileage reimbursement for callouts and attending meetings	800	800	800
Total Travel			800	800	800
Total 01277-Treatment OM Team, Diemer			1,700	3,000	3,000

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01278-Mechanical OM Team, Diemer

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01278- American Backflow Prevention Assoc.	Renewal is every 2-yrs; budget = \$900/ea divided by 2-yrs	500	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	300
Total Memberships			800	800	800
Outside Services - Non Prof	01278- Orance County Conservation Corps	General Maintenance Activities		10,000	10,000
Total Outside Services - Non Prof				10,000	10,000
Repairs & Maintenance - Outside Services	01278- American Integrated Services	Sewer clean-out service	30,000		
	01278- California Health & Safety	Scott Pack Flow Test			1,200
	01278- Comlock Security Group	Locksmith repairs	1,400		
	01278- G.G. Garcia Plumbing	Plumbing repairs to facility	13,000	13,000	13,000
	01278- Hedrick Fire	SCBA Hydro Test		200	200
Total Repairs & Maintenance - Outside Services			44,400	13,200	14,400
Travel	01278- Employee	Mileage reimbursement for callouts and attending meetings	800	800	800
Total Travel			800	800	800
Total 01278-Mechanical OM Team, Diemer			46,000	24,800	26,000

01279-Electrical OM Team, Diemer

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01279- CDPH	Averaged on a triennial basis: Treatment: 6 Grade II. Distribution: 3 Grade II, 2 Grade III, 1 Grade IV	300	300	300
Total Memberships			300	300	300
Outside Services - Non Prof	01279- Burlington Safety Laboratory	Inspection and certification of electrical PPE	8,800	2,000	2,000
Total Outside Services - Non Prof			8,800	2,000	2,000
Repairs & Maintenance - Outside Services	01279- G P Electric	Motor repairs and rewinding	3,000	6,000	6,000
	01279- Odyssey Power	Repairs to UPS	12,000		
	01279- TBD	PLC & VFD Repairs	1,000	1,000	1,000
Total Repairs & Maintenance - Outside Services			16,000	7,000	7,000
Training	01279- AVO Training	Circuit Breaker Maintenance Low Voltage - 6 emp. x 1,666= 10k	10,000		
Total Training			10,000		
Travel	01279- Employee	Mileage reimbursement for callouts and attending meetings	900	1,000	1,000
Total Travel			900	1,000	1,000
Total 01279-Electrical OM Team, Diemer			36,000	10,300	10,300

01280-Treatment OM Team, Mills

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01280 - State Water Resources Control Board	Renewal fees for (1) D-4 distribution system license.	105	105	105
	01280 - State Water Resources Control Board	Renewal fees for (2) D-3 distribution system license.	90	90	90
	01280 - State Water Resources Control Board	Renewal fees for (2) T-4 water treatment licenses.	210	210	210
Total Memberships			405	405	405
Training	01280 - TBD	160 CEU's required for the team at \$18.75/hour	3,000	3,000	3,000
Total Training			3,000	3,000	3,000
Travel	01280 - Mileage	Mileage reimbursement for call-backs.	300	300	300
Total Travel			300	300	300
Total 01280-Treatment OM Team, Mills			3,705	3,705	3,705

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01281-Mechanical OM Team, Mills

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01281 - State Water Resources Control Board	Renewal fee for D-2 distribution system license	60	60	60
	01281 - State Water Resources Control Board	Renewal fee for T-2 water treatment license	60	60	60
	TBD	Exam and certification fees for Class A licenses - CUF drivers	300	300	300
Total Memberships			420	420	420
Outside Services - Non Prof	01281 - Automated Gates	Automatic crash gate entry system repair and maintenance for Chlorine Unloading Facility		40,000	40,000
	01281 - Don's Lock & Key	Lock, key creation, and panic door hardware maintenance for Mills and Chlorine Unloading Facility	2,000	2,000	2,000
	01281 - H & H Engineering	Railroad Track Inspection for Chlorine Unloading Facility	8,000	8,000	8,000
	01281 - Left Coast Scales	Truck Scale Maintenance, Calibration & Repairs for Chlorine Unloading Facility	3,000	3,000	3,000
	01281 - Midland Manufacturing	Recertification and repair services for midland valves for the Chlorine Unloading Facility	8,000	8,000	8,000
	01281 - Simply the Best Plumbing	Plumbing & drain services for Mills and Chlorine Unloading Facility	2,000	2,000	2,000
Total Outside Services - Non Prof			23,000	63,000	63,000
Repairs & Maintenance - Outside Services	01281 - Airgas	LOX System Inspection & Repairs at Mills	20,250	20,250	20,250
	01281 - TBD	Machine, balance and rebuild pumps	4,000	4,000	4,000
	01281 - TBD	Open loop cooling pumps, surface wash pumps and flash mix	18,000	18,000	18,000
Total Repairs & Maintenance - Outside Services			42,250	42,250	42,250
Training	01281 - TBD	Chlorexp Team Training	500	500	500
	01281 - TBD	Pump or Valve Training	2,000	2,000	2,000
Total Training			2,500	2,500	2,500
Travel	01281 - Mileage	Mileage reimbursement for call-backs.	500	500	500
Total Travel			500	500	500
Total 01281-Mechanical OM Team, Mills			68,670	108,670	108,670

01282-Electrical OM Team, Mills

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01281	Renewal fee for D-5 distribution system license.	105	105	105
Total Memberships			105	105	105
Repairs & Maintenance - Outside Services	01282 - Automated Gate	Automatic gate entry system repair and maintenance	3,000		
	01282 - Automated Gate	Automatic gate entry system repair and maintenance - Mills Plant		3,000	3,000
	01282 - Burlington Safety Lab	PPE Testing (high voltage) for gloves and hot sticks	1,000	1,000	1,000
	01282 - Emergency Power Controls	Annual transfer switch testing and certification for 7 locations	7,000	7,000	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	11,000
	01282 - TBD	UPS Repairs	5,000	5,000	5,000
Total Repairs & Maintenance - Outside Services			29,000	29,000	29,000
Training	01282 - Storage Battery Systems	SBS On-Site Battery Theory and Maintenance Training	4,700	4,700	4,700
Total Training			4,700	4,700	4,700
Travel	01282 - Mileage	Mileage reimbursement for call-backs.	800	800	800
Total Travel			800	800	800
Total 01282-Electrical OM Team, Mills			34,605	34,605	34,605

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01283-Treatment OM Team, Skinner

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01283/State Water Resources Control Board	Renewal fees for (1) T-3 water treatment licenses	90	90	90
	01283/State Water Resources Control Board	Renewal fees for (1) T-4 water treatment licenses	315	315	315
	01283/State Water Resources Control Board	Renewal fees for (1) T-5 water treatment licenses	105	105	105
Total Memberships			510	510	510
Training	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	1,100
Total Training			1,100	1,100	1,100
Travel	01283/Mileage	Mileage reimbursement for AFSCME E-Board Meetings at Union Station (6/year)	700	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 (6 meetings x \$200)		1,200	1,200
	01283/Per Diem	Per diem for AFSCME E-Board Meetins at Union Station (6 meetings x \$200)	1,200		
Total Travel			2,200	2,200	2,200
Total 01283-Treatment OM Team, Skinner			3,810	3,810	3,810

01284-Mechanical OM Team, Skinner

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01284/State Water Resources Control Board	Renewal fee for (1) D-2 Water distribution license	60	60	60
	01284/State Water Resources Control Board	Renewal fee for (1) T-3 Water treatment license	90	90	90
	01284/State Water Resources Control Board	Renewal fee for (2) T-2 Water treatment license	160	160	160
Total Memberships			310	310	310
Outside Services - Non Prof	01284/California Air Compressors	Air compressor maintenance/repair services	6,500		
	01284/Evoqua Water Technologies	Tank and filter exchanges (Chlorine and Ozone Bldgs.)	1,500	1,500	1,500
	01284/Pro Pacific Bee Removal	Bee removal services	1,000		
	01284/Safe & Secure Locksmith	Locksmith services	1,000	1,000	1,000
	01284/TBD	Air compressor maintenance/repair services		6,500	6,500
	01284/TBD	Bee removal services		1,000	1,000
Total Outside Services - Non Prof			10,000	10,000	10,000
Repairs & Maintenance - Outside Services	01284/Johnson Machinery	Small equipment rentals	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 reparis, outside machine work"	6,000		
	01284/TBD	Air compressor repairs	3,400	3,400	3,400
	01284/TBD	Draining and plumbing service		1,500	1,500
	01284/TBD	Industrial pump reparis, outside machine work		6,000	6,000
	01284/TBD	Pressure regulating calibrations and inspections for all SCBA's	3,400	3,400	3,400
	01284/TBD	Small equipment rentals		1,000	1,000
01284/Temecula Drain Service	Draining and plumbing service	1,500			
Total Repairs & Maintenance - Outside Services			20,000	20,000	20,000
Training	01284/TBD	Pumps and pump systems (4 FTE's x \$500)	1,000	1,000	1,000
Total Training			1,000	1,000	1,000
Travel	01284/Mileage	Mileage reimbursement for call-backs	700	700	700
	01284/Mileage	Mileage/transportation to attend offsite training/meetings	900	900	900
	01284/Per Diem	Per diem for shutdown support (\$200/day)	900	900	900
Total Travel			2,500	2,500	2,500
Total 01284-Mechanical OM Team, Skinner			33,810	33,810	33,810

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Water System Operations

01285-Electrical OM Team, Skinner

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01285/State Water Resources Control Board	Renewal fees for (1) T-2 water treatment licenses	60	60	60
Total Memberships			60	60	60
Repairs & Maintenance - Outside Services	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
Total Repairs & Maintenance - Outside Services			24,280	24,280	24,280
Training	01285/TBD	Thermographic Training (\$800 x 2 FTEs)	1,600	1,600	1,600
Total Training			1,600	1,600	1,600
Travel	01285/Mileage	Mileage reimbursement for call-backs	1,400	1,400	1,400
	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	2,100	2,100
Total Travel			4,700	4,700	4,700
Total 01285-Electrical OM Team, Skinner			30,640	30,640	30,640

01286-Eagle Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1286/EagleTeam	Water treatment and distribution certificates.	145		
	1286/EagleTeam	Water treatment and distribution licenses.		160	160
Total Memberships			145	160	160
Repairs & Maintenance - Outside Services	1286/EagleTeam	Services to recondition and/or refurbish exciter units		21,900	21,900
	1286/EagleTeam	To repair concrete at Eagle Pump Plant.	5,000		
Total Repairs & Maintenance - Outside Services			5,000	21,900	21,900
Travel	1286/EagleTeam	Travel required for training.	15,000	15,000	15,000
Total Travel			15,000	15,000	15,000
Total 01286-Eagle Team			20,145	37,060	37,060

01287-Hinds Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01287/HindsTeam	Water treatment and distribution certifications.	60		
	01287/HindsTeam	Water treatment and distribution licenses.		60	60
Total Memberships			60	60	60
Repairs & Maintenance - Outside Services	01287/Hinds Team	Services for exciter units.		22,000	22,000
	01287/HindsTeam	Elevator maintenance	3,000	3,000	3,000
Total Repairs & Maintenance - Outside Services			3,000	25,000	25,000
Travel	01287/HindsTeam	Ttravel required for offsite meetings.	5,000	15,000	15,000
Total Travel			5,000	15,000	15,000
Total 01287-Hinds Team			8,060	40,060	40,060

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01290-Eastern Construction Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01290/Staff	Certified crane operator renewals	500		
	01290/Staff	Commercial driver license renewals	500		300
Total Memberships			1,000		300
Outside Services - Non Prof	01290/Quality Street Service	On call street sweeping service, as required		5,000	5,000
	01290/TBD	Service contracts, as required (e.g., concrete cutting, site fencing, asphalt placement, site security)	25,000	15,000	15,000
Total Outside Services - Non Prof			25,000	20,000	20,000
Repairs & Maintenance - Outside Services	01290/TBD	Equipment and facility repairs, as required		12,000	12,000
	01290/TBD	Equipment, system, facility repairs, as required	12,000		
Total Repairs & Maintenance - Outside Services			12,000	12,000	12,000
Training	01290/TBD	Blueprint reading	1,500	1,000	1,000
	01290/TBD 1	Heavy equipment operator training	2,000	2,000	2,000
	01290/TBD 2	Supplemental field survey training (line, grade & stakes)	2,000	2,000	2,000
Total Training			5,500	5,000	5,000
Travel	01290/Staff	Travel expenses for shutdowns, repairs & other work	44,000	86,200	86,200
Total Travel			44,000	86,200	86,200
Total 01290-Eastern Construction Team			87,500	123,200	123,500

01293-Electrical Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01293/Staff	Commercial driver license renewals	100	500	
Total Memberships			100	500	
Outside Services - Non Prof	01293/TBD	Outside services, as required	1,000	1,000	1,000
Total Outside Services - Non Prof			1,000	1,000	1,000
Repairs & Maintenance - Outside Services	01293/TBD	Repair services, as required	2,000	350	350
Total Repairs & Maintenance - Outside Services			2,000	350	350
Training	01293/TBD 1	Cable Vault Locating & Tracing	5,500	2,000	2,000
	01293/TBD 2	Cable Testing & Diagnostics	6,000	2,000	2,000
	01293/TBD 3	Generator & Emergency Power	3,000	2,000	2,000
	01293/TBD 4	UPS Systems	3,000	2,125	2,125
Total Training			17,500	8,125	8,125
Travel	01293/Staff	Travel expenses for shutdowns, repairs & other work	8,000	8,000	8,000
Total Travel			8,000	8,000	8,000
Total 01293-Electrical Team			28,600	17,975	17,475

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01294-Maintenance Engineering Team

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		
	01294/Society for Maintenance & Reliability Professionals	Organizational membership - to advance equipment reliability and physical asset management		1,000	1,000
	01294/Staff	PE license renewal		230	230
	01294/Staff	PE license renewal (Smith)	140		
	01294/Vibration Institute	Organizational membership - technical resource for vibration analysis theory and standards	800		
	01294/Vibration Institute	Organizational membership - technical resource for vibration analysis theory and standards		1,000	1,000
Total Memberships			2,540	2,230	2,230
Outside Services - Non Prof	01294/Insight	Lab analysis of oil samples	25,000	30,000	30,000
Total Outside Services - Non Prof			25,000	30,000	30,000
Professional Services	01294/ARMS Reliability Engineers	Assist in implementing structured Condition Based Maintenance program	50,000		
Total Professional Services			50,000		
Repairs & Maintenance - Outside Services	01294/TBD	Maint/repair of vibration equipment / gauges	1,000	1,000	1,000
Total Repairs & Maintenance - Outside Services			1,000	1,000	1,000
Training	01294/TBD	Maximo Training	8,000	5,000	5,000
	01294/TBD	Reliability Engineering Certification	24,000	8,565	8,565
	01294/TBD	Ultrasound Level 1 Certification - Theory, principles & practice of ultrasound technology use for early detection of equipment failure		5,000	5,000
	01294/TBD	Ultrasound Level I Certification - theory, principles & practice of ultrasound technology use for early detection of equipment failure	8,000		
Total Training			40,000	18,565	18,565
Travel	01294/Staff	Training related travel		6,500	6,500
	01294/Staff	Ultrasound Certification -training related travel (multiple employees)	6,500		
Total Travel			6,500	6,500	6,500
Total 01294-Maintenance Engineering Team			125,040	58,295	58,295

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01305-Quality Assurance Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	1305/Innocal	Calibration of Water Quality lab and plant lab thermometers	1,000		
	1305/Mettler Toledo/Rainin	Pipet calibration and preventive maintenance	1,000		
	1305/Micro Precision Calibration	Balance calibration and preventive maintenance	5,000	10,000	10,000
	1305/TBD	Thermometer calibration equipment - post-warranty			10,000
Total Outside Services - Non Prof			7,000	10,000	20,000
Professional Services	1305/Cal Poly Pomona	Co-op students to perform functions in support of 100% compliance activities for Water Quality Laboratory	53,000	53,000	53,000
	1305/TBD	Professional services for TNI/ELAP implementation and Quality Assurance related training	10,000		
Total Professional Services			63,000	53,000	53,000
Repairs & Maintenance - Outside Services	1305/Varies	Repairs, maintenance, and calibration of lab instruments		2,500	2,500
	Varies	Repairs, maintenance, and calibration of lab instruments	1,000		
Total Repairs & Maintenance - Outside Services			1,000	2,500	2,500
Training	1302/AWWA CA-NV	Conference registration (QA/QC)		1,800	1,200
	1305/ELAP	TNI/ELAP related training	1,000	1,000	1,000
	1305/LIMS and Data Management	Data management related registration and training	1,600		
	1305/NEMC	Conference registration (QA/QC)		1,800	1,200
	1305/PluralSight Business Professional	Annual Membership to training environment (Data Management; 4 staff)		2,400	2,400
	1305/QA/QC Training	Registration and training provided by AWWA, EPA, A2LA, TNI, and other QA related agencies	1,200		
	1305/TNI	TNI Implementation Training (QA/QC; 4 staff)		2,000	1,600
Total Training			3,800	9,000	7,400
Travel	1305/AWWA ACE	AWWA ACE Annual Conference	1,000		
	1305/AWWA CA-NV	Attend CA-NV conference (Fall & Spring; QA/QC)		1,000	3,000
	1305/ELAP	ELAP related travel (QA/QC)		1,000	1,000
	1305/ELAP	ELAP/TNI related travel	1,000		
	1305/ELAP Committee	ELTAC meeting attendance (QA/QC)		150	150
	1305/Local Travel	Local travel, including Metrolink, mileage, and other business related reimbursements	100	300	300
	1305/NEMC	Attend NEMC conference (QA/QC)		4,500	3,000
	1305/QA/QC related training	Travel for EPA QA/QC related training, e.g., TNI, Association of Laboratory Accreditation, ACIL, AWWA	3,800		
Total Travel			5,900	6,950	7,450
Total 01305-Quality Assurance Team			80,700	81,450	90,350

01368-Project Delivery Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01368/Licensing Board	Professional Engineer Licensing		460	460
Total Memberships				460	460
Professional Services	01368/TBD	Asset Management Consulting		120,000	120,000
Total Professional Services				120,000	120,000
Training	01368/TBD	Facilitation, Root Cause analysis		7,000	7,000
	01368/TBD	Tailored Development class		500	500
Total Training				7,500	7,500
Travel	01368/TBD	various: Witnessing tests, attending water industry events, presenting on MWD's behalf		3,000	3,000
Total Travel				3,000	3,000
Total 01368-Project Delivery Unit			0	130,960	130,960

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01369-Laboratory Services Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Professional Services	1369/Ethics Training	Accreditation required third-party ethics training			10,000
Total Professional Services					10,000
Training	1369/AWWA	Registration for AWWA CA/NV conference (Spring & Fall)		1,800	1,800
	1369/AWWA WQTC	Registration for AWWA Water Quality Technology Conference		900	900
	1369/ELAP/SWRCB	TNI regulations and compliance		1,000	1,000
Total Training				3,700	3,700
Travel	1369/AWWA	Attend AWWA CA/NV conference (Spring & Fall)		2,000	2,000
	1369/AWWA WQTC	Attend AWWA Water Quality Technology Conference		1,200	1,200
	1369/ELAP/SWRCB	Travel to relevant seminars to comply with TNI standards		1,000	1,000
	1369/Local Travel	Travel to outside laboratories for training, includes Metrolink, business mileage, and parking		500	500
Total Travel				4,700	4,700
Total 01369-Laboratory Services Unit			0	8,400	18,400

01370-Laboratory Support Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	1370/EMD Millipore	Preventive maintenance contract for reagent water system		25,000	25,000
	1370/EMD Millipore	Service and maintenance contract for MilliQ water purification systems		25,000	25,000
	1370/GE Mobile Water/Suez	DI and activated carbon tank system maintenance (reagent water system)		5,000	5,000
	1370/Getinge	Preventive maintenance contract for Getinge autoclaves (sterilizers and boilers)		20,000	20,000
	1370/Miele	Preventive maintenance contract for glassware washers		4,000	4,000
	1370/Prudential	Rental and laundering of lab coats and towels		20,000	20,000
	1370/TBD (Integra)	post-warranty service agreement for liquids dispenser		5,000	5,000
Total Outside Services - Non Prof				104,000	104,000
Repairs & Maintenance - Outside Services	1370/Varies	Repairs on lab equipment, calibration services		3,000	3,000
Total Repairs & Maintenance - Outside Services				3,000	3,000
Training	1370/Employee Development	Registration to attend local seminars, workshops, or training classes		1,000	1,000
Total Training				1,000	1,000
Travel	1370/Local Travel	Travel expenses for staff, includes Metrolink, mileage, and parking		500	500
Total Travel				500	500
Total 01370-Laboratory Support Team			0	108,500	108,500

01375-Office of C&D Section Mgr - Desert Region

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01375/OSM	Treatment/Distribution license renewals.		250	
	Routine O&M	Technical/Professional			250
Total Memberships				250	250
Training	01375/OSM	External Training		250	250
Total Training				250	250
Travel	01375/OSM	Travel for meetings.		3,000	3,000
Total Travel				3,000	3,000
Total 01375-Office of C&D Section Mgr - Desert Region			0	3,500	3,500
Total Water System Operations			12,342,519	12,567,222	13,268,318