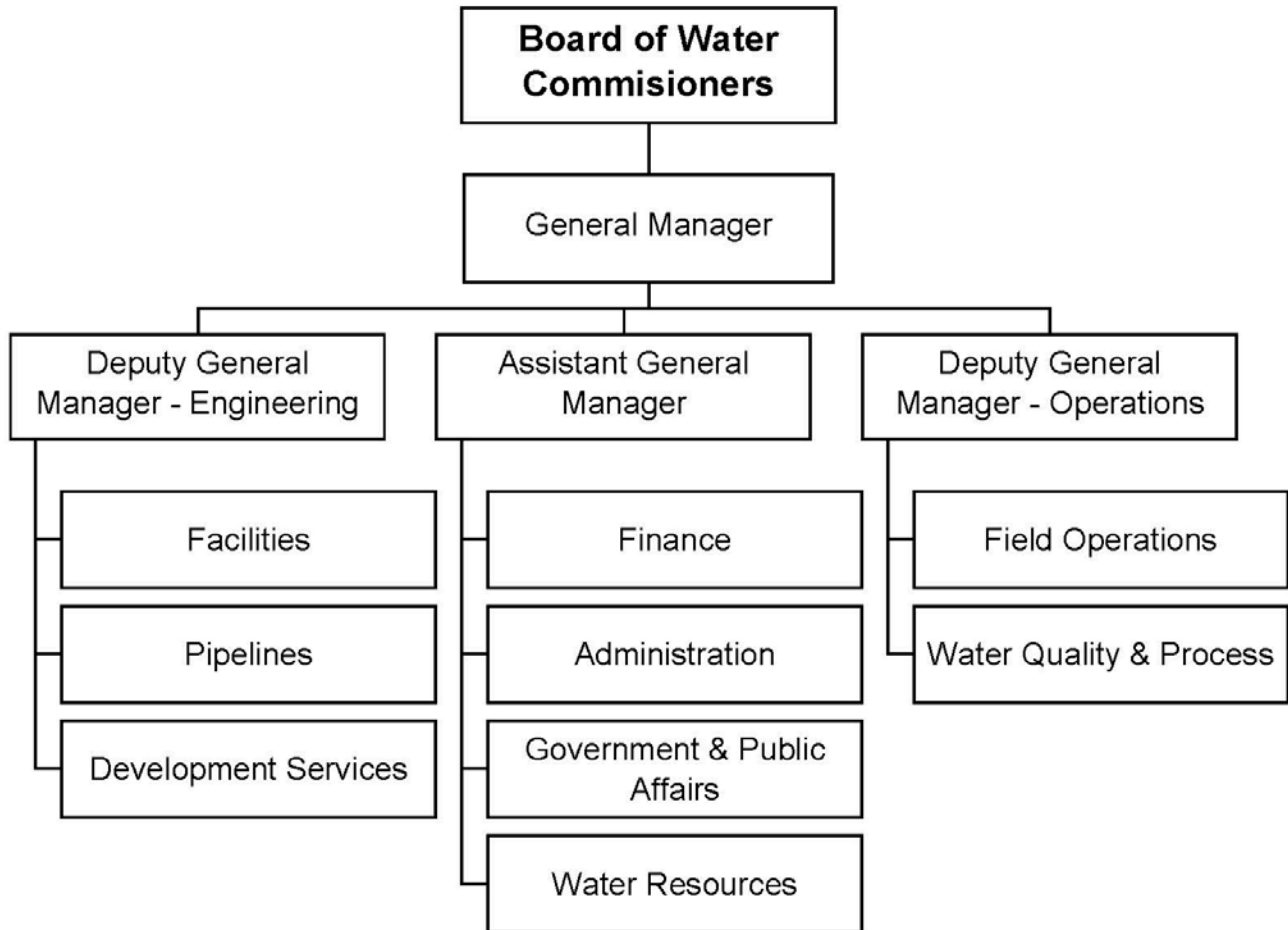


# Water



## Mission Statement

The Long Beach Water Department is committed to the effective delivery of a reliable supply of quality water and the environmentally responsible disposal of sewage while continually providing exceptional customer service.

## Financial Summary by Category

	Actual FY 16	Adopted* FY 17	Adjusted* FY 17	Proposed* FY 18
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	545,168	354,350	354,350	354,350
Fines and Forfeitures	-	-	-	-
Use of Money & Property	1,420,550	1,164,900	1,164,900	989,471
Revenue from Other Agencies	1,769,336	750,000	750,000	-
Charges for Services	113,224,380	110,938,283	110,938,283	114,751,916
Other Revenues	2,950,950	4,269,488	4,269,488	3,773,259
Interfund Services - Charges	86,400	86,400	86,400	86,400
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	11,557,358	-	-	1,135,879
Operating Transfers	725	-	-	940,640
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<b>Total Revenues</b>	<b>131,554,868</b>	<b>117,563,421</b>	<b>117,563,421</b>	<b>122,031,915</b>
<b>Expenditures:</b>				
Salaries, Wages and Benefits	24,406,495	27,206,465	27,206,465	28,214,327
Overtime	1,622,258	1,500,000	1,500,000	1,500,000
Materials, Supplies and Services	80,192,503	64,014,561	64,014,561	63,690,913
Internal Support	7,661,980	7,046,222	7,046,222	8,125,471
Capital Purchases	2,391,014	18,057,200	18,057,200	19,359,279
Debt Service	15,663,349	3,747,248	3,747,248	5,783,091
Transfers to Other Funds	-	-	-	567,940
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<b>Total Expenditures</b>	<b>131,937,599</b>	<b>121,571,695</b>	<b>121,571,695</b>	<b>127,241,021</b>
<b>Personnel (Full-time Equivalents)</b>	<b>224.35</b>	<b>233.62</b>	<b>233.62</b>	<b>247.85</b>

\* Amounts exclude all-years carryover.

## Personnel Summary

Classification	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 18 Prop FTE	FY 17 Adopted Budget	FY 18 Proposed Budget
General Manager - Water	1.00	1.00	1.00	260,106	270,615
Accountant III	1.00	1.00	1.00	82,063	85,378
Accounting Clerk III	2.00	-	-	-	-
Accounting Technician	-	2.00	2.00	108,275	117,033
Administrative Aide II	1.00	1.00	1.00	59,209	50,545
Administrative Analyst I	-	1.00	1.00	70,562	66,401
Administrative Analyst II	1.00	1.00	3.00	81,815	230,871
Administrative Analyst III	5.00	4.00	4.00	365,216	379,912
Administrative Intern-NC/H36	1.54	2.31	2.31	83,780	87,154
Administrative Intern-NC/H43	0.77	0.77	-	35,425	-
Assistant Administrative Analyst I	-	-	2.00	-	106,676
Assistant Buyer I	-	-	1.00	-	45,328
Assistant General Manager - Water	1.00	1.00	1.00	223,746	238,308
Business Systems Specialist III	1.00	1.00	1.00	86,399	89,890
Business Systems Specialist IV	3.00	3.00	3.00	276,557	291,258
Business Systems Specialist V	1.00	1.00	1.00	105,824	89,815
Business Systems Specialist VI	1.00	1.00	1.00	117,170	121,904
Business Systems Specialist VII	1.00	1.00	1.00	133,054	138,429
Chief Construction Inspector	-	-	1.00	-	114,796
Civil Engineer	5.00	5.00	5.00	560,904	570,303
Civil Engineer Assistant	2.00	2.00	2.00	156,692	156,692
Civil Engineer Associate	5.00	4.00	4.00	374,340	369,010
Clerk Typist III	1.77	1.77	1.77	84,114	87,513
Clerk Typist IV	1.00	1.00	1.00	53,292	54,359
Construction Inspector II	1.00	2.00	4.00	173,534	315,388
Construction Services Officer	-	-	1.00	-	172,498
Deputy General Manager - Operations	1.00	1.00	1.00	206,562	182,070
Director of Engineering	1.00	1.00	1.00	165,800	172,498
Director of Finance	1.00	1.00	1.00	129,132	134,349
Director of Operations	1.00	1.00	2.00	168,126	270,504
Director of Water Resources	-	-	1.00	-	124,848
Division Engineer	2.00	2.00	-	311,354	-
Electrical Supervisor	1.00	1.00	1.00	70,547	66,387
Electrician	2.00	2.00	2.00	124,507	119,470
Engineering Technician I	1.00	1.00	1.00	65,795	65,795
Equipment Mechanic I	2.00	1.00	-	62,111	-
Equipment Mechanic II	1.00	2.00	2.00	135,165	120,908
Equipment Operator I	-	1.00	1.00	47,389	47,389
Equipment Operator II	1.00	-	-	-	-
Executive Assistant	-	-	1.00	-	84,970
Garage Service Attendant II	1.00	-	-	-	-
Garage Service Attendant III	-	1.00	1.00	57,714	60,046
Garage Supervisor	1.00	-	1.00	-	63,163
Garage Supervisor II	-	1.00	1.00	93,210	96,791

## Personnel Summary

Classification	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 18 Prop FTE	FY 17 Adopted Budget	FY 18 Proposed Budget
General Maintenance Supervisor I	-	-	1.00	-	51,688
Laboratory Analyst I	2.00	2.00	2.00	119,639	127,367
Laboratory Analyst II	1.00	1.00	2.00	71,278	134,186
Laboratory Assistant II	2.00	2.00	2.00	98,295	102,219
Laboratory Assistant III	1.00	1.00	1.00	54,568	55,686
Machinist	1.00	1.00	1.00	56,201	60,182
Maintenance Assistant I	1.00	1.00	1.00	33,611	35,236
Maintenance Assistant III	1.00	1.00	1.00	46,157	46,157
Management Information Systems Officer	1.00	1.00	-	133,584	-
Manager - Administration	1.00	1.00	1.00	105,379	140,454
Manager - Engineering	-	-	3.00	-	485,899
Manager - Government/Public Affairs	-	1.00	1.00	147,000	153,001
Manager - Information Services	-	-	1.00	-	138,981
Manager - Operations Support	-	-	1.00	-	114,444
Manager - Planning	1.00	1.00	-	128,053	-
Manager - Security & Emergency Prep	-	1.00	1.00	94,538	121,776
Manager - Security/Safety	1.00	-	-	-	-
Members - Boards/Commissions	-	-	-	26,000	26,000
Office Administrator	1.50	2.00	2.00	140,598	146,160
Painter I	-	-	1.00	-	46,167
Painter II	1.00	1.00	-	59,209	-
Park Maintenance Supervisor	1.00	1.00	1.00	68,837	71,618
Payroll/Personnel Assistant II	1.00	1.00	1.00	48,573	50,535
Plumber	1.00	1.00	1.00	66,845	66,845
Principle Construction Inspector	1.00	1.00	-	99,268	-
Procurement/Warehouse Supervisor	1.00	1.00	-	105,043	-
Public Information Officer	-	-	1.00	-	98,838
Safety Specialist II	1.00	1.00	1.00	82,063	85,378
Secretary	-	1.00	1.00	52,248	54,359
Secretary to Board-Water	1.00	1.00	1.00	81,670	84,970
Senior Accountant	2.00	2.00	2.00	181,877	189,225
Senior Civil Engineer	3.00	4.00	4.00	503,480	487,610
Senior Equipment Operator	13.00	13.00	12.00	925,075	831,881
Senior Program Manager	1.00	2.00	2.00	280,068	280,068
Senior Secretary	2.00	1.00	1.00	57,706	59,978
Sewer Operations Superintendent	1.00	1.00	1.00	101,961	113,404
Special Assistant to General Manager	1.00	1.00	-	70,547	-
Storekeeper I	2.00	2.00	-	91,513	-
Storekeeper II	1.00	1.00	2.00	57,410	107,897
Supervisor - Facility Management	1.00	1.00	1.00	89,661	92,197
Supervisor - Property	1.00	1.00	-	63,809	-
Telemetry Instrument Technician I	1.00	1.00	1.00	63,809	63,809
Telemetry Instrument Technician II	2.00	2.00	3.00	148,540	209,250
Telemetry Systems Superintendent	1.00	1.00	-	105,093	-

## Personnel Summary

Classification	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 18 Prop FTE	FY 17 Adopted Budget	FY 18 Proposed Budget
Water Comm Center Supervisor	1.00	1.00	1.00	81,914	85,148
Water Comm Dispatcher I	1.00	1.00	2.00	54,996	101,090
Water Comm Dispatcher II	2.00	2.00	2.00	130,959	136,115
Water Conservation Specialist	2.00	3.00	2.00	248,172	181,181
Water Laboratory Manager	1.00	1.00	1.00	115,485	125,096
Water Operations Superintendent	1.00	1.00	2.00	115,005	242,413
Water Quality Organic Chemist	1.00	1.00	1.00	103,241	107,412
Water Treatment Operator I	-	5.00	-	261,291	-
Water Treatment Operator II	11.00	11.00	13.00	788,176	895,743
Water Treatment Operator III	10.00	10.00	13.00	823,911	1,038,434
Water Treatment Operator IV	2.00	2.00	-	187,306	-
Water Treatment Superintendent	1.00	1.00	1.00	139,432	145,066
Water Treatment Supervisor I	1.00	1.00	3.00	99,155	269,689
Water Utility Mechanic I	5.00	3.00	-	161,301	-
Water Utility Mechanic I - NC	1.77	1.77	1.77	87,615	78,893
Water Utility Mechanic II	34.00	31.00	31.00	1,764,959	1,678,581
Water Utility Mechanic III	23.00	27.00	31.00	1,796,708	1,915,688
Water Utility Supervisor I	14.00	14.00	15.00	1,137,550	1,234,961
Water Utility Supervisor II	4.00	4.00	6.00	366,786	529,598
Welder	1.00	1.00	1.00	54,915	57,155
<b>Subtotal Salaries</b>	----- 224.35	----- 233.62	----- 247.85	----- 18,307,574	----- 19,614,991
<b>Overtime</b>	-	-	-	1,500,000	1,500,000
<b>Fringe Benefits</b>	-	-	-	10,322,131	10,495,591
<b>Administrative Overhead</b>	-	-	-	376,759	403,744
<b>Attrition/Salary Savings</b>	-	-	-	(1,800,000)	(2,300,000)
<b>Expenditure Transfer</b>	-	-	-	-	-
<b>Total</b>	----- 224.35	----- 233.62	----- 247.85	----- 28,706,465	----- 29,714,327

# Key Contacts

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Chris Garner, General Manager

B. Anatole Falagan, Assistant General Manager

Tai Tseng, Deputy General Manager, Operations

Eric Leung, Deputy General Manager, Engineering

Paul T. Fujita, Director of Finance

## **The Long Beach Water Department Board of Water Commissioners**

Arthur M. Levine, President, Board of Water Commissioners

Robert E. Shannon, Vice President, Board of Water Commissioners

Harry Saltzgaver, Secretary, Board of Water Commissioners

Gloria Cordero, Member, Board of Water Commissioners

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