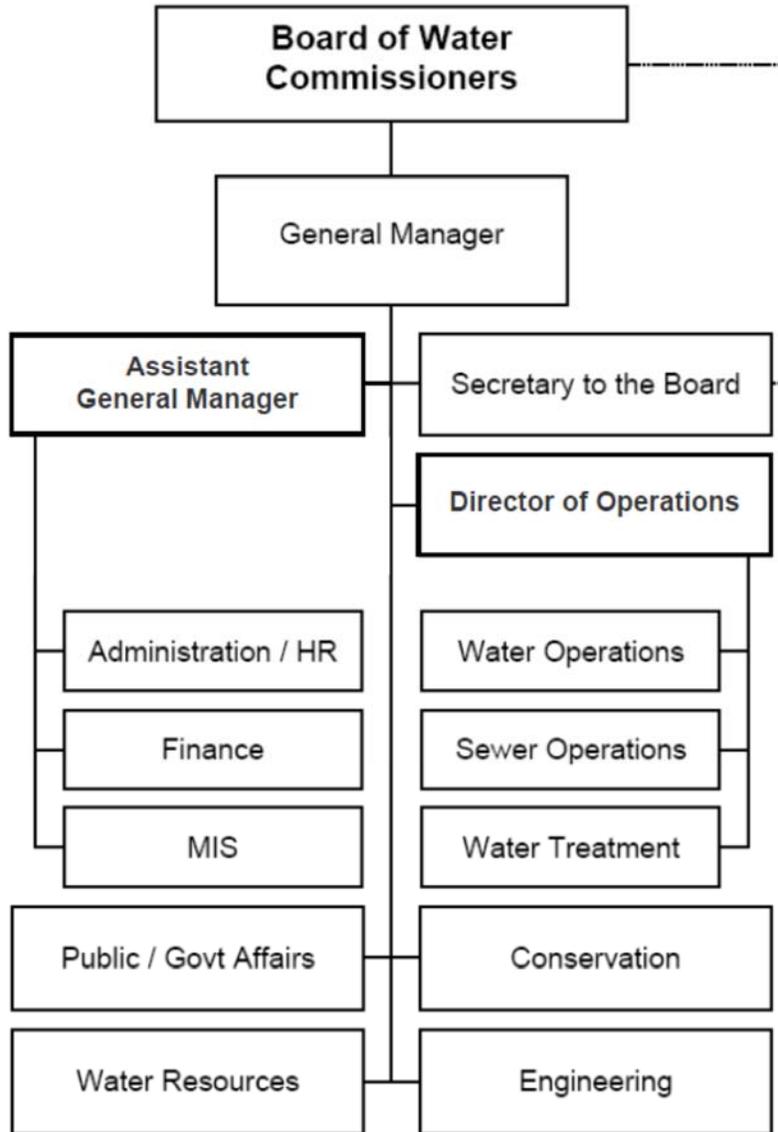


# Water



## Mission Statement

To deliver an uninterrupted supply of quality water to our customers; to effectively dispose of, or reclaim sewage; and to operate in a manner that is economically efficient and environmentally responsible.

## Financial Summary by Category

	Actual	Adopted*	Adjusted*	Proposed*
	FY 15	FY 16	FY 16	FY 17
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	646,551	354,350	354,350	354,350
Fines and Forfeitures	-	-	-	-
Use of Money & Property	1,530,706	1,222,993	1,222,993	1,164,900
Revenue from Other Agencies	16,341	-	-	750,000
Charges for Services	115,295,801	112,921,278	112,921,278	110,938,283
Other Revenues	2,495,569	4,567,950	4,567,950	4,269,488
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	1,500,000	-	-	-
Operating Transfers	-	-	-	-
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<b>Total Revenues</b>	<b>121,571,367</b>	<b>119,152,971</b>	<b>119,152,971</b>	<b>117,563,421</b>
<b>Expenditures:</b>				
Salaries, Wages and Benefits	24,445,508	26,408,627	26,408,627	27,206,465
Overtime	1,457,534	1,500,000	1,500,000	1,500,000
Materials, Supplies and Services	85,836,173	66,224,446	66,224,446	64,080,411
Internal Support	8,137,682	6,958,371	6,958,371	7,208,161
Capital Purchases	2,511,465	19,048,740	19,048,740	18,057,200
Debt Service	4,028,083	3,262,173	3,262,173	3,747,248
Transfers to Other Funds	-	1,376,415	1,376,415	-
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<b>Total Expenditures</b>	<b>126,416,446</b>	<b>124,778,772</b>	<b>124,778,772</b>	<b>121,799,484</b>
<b>Personnel (Full-time Equivalents)</b>	<b>224.35</b>	<b>224.35</b>	<b>224.35</b>	<b>233.62</b>

\* Amounts exclude all-years carryover.

## Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Prop FTE	FY 16 Adopted Budget	FY 17 Proposed Budget
General Manager - Water	1.00	1.00	1.00	266,773	260,106
Accountant III	1.00	1.00	1.00	82,063	82,063
Accounting Clerk III	2.00	2.00	-	102,997	-
Accounting Technician	-	-	2.00	-	108,275
Administrative Aide II	1.00	1.00	1.00	60,253	59,209
Administrative Analyst I	-	-	1.00	-	70,562
Administrative Analyst II	1.00	1.00	1.00	77,807	81,815
Administrative Analyst III	5.00	5.00	4.00	456,155	365,216
Administrative Intern-NC/H36	1.54	1.54	2.31	55,851	83,780
Administrative Intern-NC/H43	0.77	0.77	0.77	35,423	35,425
Assistant General Manager - Water	1.00	1.00	1.00	223,746	223,746
Business Systems Specialist III	3.00	1.00	1.00	86,399	86,399
Business Systems Specialist IV	1.00	3.00	3.00	284,167	276,557
Business Systems Specialist V	1.00	1.00	1.00	105,824	105,824
Business Systems Specialist VI	1.00	1.00	1.00	117,170	117,170
Business Systems Specialist VII	1.00	1.00	1.00	133,054	133,054
Civil Engineer Associate	4.00	5.00	4.00	470,786	374,340
Civil Engineer Assistant	2.00	2.00	2.00	154,370	156,692
Civil Engineer	6.00	5.00	5.00	565,267	560,904
Clerk Typist III	1.00	1.77	1.77	84,114	84,114
Clerk Typist I - NC	0.77	-	-	-	-
Clerk Typist IV	1.00	1.00	1.00	53,292	53,292
Construction Inspector II	1.00	1.00	2.00	86,767	173,534
Deputy General Manager - Operations	1.00	1.00	1.00	206,562	206,562
Manager - Government/Public Affairs	1.00	-	1.00	-	147,000
Director of Operations	1.00	1.00	1.00	168,126	168,126
Manager - Planning	1.00	1.00	1.00	128,053	128,053
Director of Finance	1.00	1.00	1.00	129,132	129,132
Director of Engineering	1.00	1.00	1.00	165,800	165,800
Division Engineer	2.00	2.00	2.00	311,354	311,354
Electrical Supervisor	1.00	1.00	1.00	70,547	70,547
Electrician	2.00	2.00	2.00	128,479	124,507
Engineering Technician I	1.00	1.00	1.00	65,795	65,795
Equipment Mechanic I	1.00	2.00	1.00	122,198	62,111
Equipment Mechanic II	2.00	1.00	2.00	67,373	135,165
Equipment Operator I	-	-	1.00	-	47,389
Equipment Operator II	1.00	1.00	-	51,599	-
Garage Service Attendant II	1.00	1.00	1.00	78,864	57,714
Garage Supervisor II	-	-	1.00	-	93,210
Garage Supervisor	1.00	1.00	-	48,164	-
Laboratory Analyst I	1.00	2.00	2.00	122,266	119,639
Laboratory Analyst II	1.00	1.00	1.00	70,547	71,278
Laboratory Analyst III	1.00	-	-	-	-
Laboratory Assistant I	1.00	-	-	-	-
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## Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Prop FTE	FY 16 Adopted Budget	FY 17 Proposed Budget
Laboratory Assistant II	-	2.00	2.00	97,146	98,295
Laboratory Assistant III	2.00	1.00	1.00	54,568	54,568
Machinist	1.00	1.00	1.00	63,702	56,201
Maintenance Assistant I	-	1.00	1.00	38,528	33,611
Maintenance Assistant III	1.00	1.00	1.00	46,157	46,157
Members - Boards/Commissions	-	-	-	26,000	26,000
Manager - Administration	1.00	1.00	1.00	108,639	105,379
Manager - Security & Emergency Prep	-	-	1.00	-	94,538
Management Information Systems Officer	1.00	1.00	1.00	133,584	133,584
Office Administrator	1.50	1.50	2.00	103,046	140,598
Painter II	1.00	1.00	1.00	59,209	59,209
Park Maintenance Supervisor	1.00	1.00	1.00	68,837	68,837
Payroll/Personnel Assistant II	1.00	1.00	1.00	48,573	48,573
Plumber	1.00	1.00	1.00	66,845	66,845
Principle Construction Inspector	1.00	1.00	1.00	99,268	99,268
Procurement/Warehouse Supervisor	1.00	1.00	1.00	86,305	105,043
Safety Specialist II	1.00	1.00	1.00	82,063	82,063
Secretary to Board-Water	1.00	1.00	1.00	81,670	81,670
Secretary	-	-	1.00	-	52,248
Senior Program Manager	1.00	1.00	2.00	140,034	280,068
Sewer Operations Superintendent	1.00	1.00	1.00	101,961	101,961
Special Assistant to General Manager	-	1.00	1.00	70,547	70,547
Manager - Security/Safety	1.00	1.00	-	88,446	-
Senior Accountant	2.00	2.00	2.00	181,877	181,877
Senior Civil Engineer	3.00	3.00	4.00	368,072	503,480
Senior Equipment Operator	13.00	13.00	13.00	932,428	925,075
Senior Secretary	2.00	2.00	1.00	115,412	57,706
Storekeeper I	2.00	2.00	2.00	98,032	91,513
Storekeeper II	1.00	1.00	1.00	57,410	57,410
Supervisor - Facility Management	1.00	1.00	1.00	87,893	89,661
Supervisor - Property	1.00	1.00	1.00	66,315	63,809
Telemetry Systems Superintendent	1.00	1.00	1.00	105,093	105,093
Telemetering Instrument Technician I	-	1.00	1.00	61,019	63,809
Telemetering Instrument Technician II	3.00	2.00	2.00	148,540	148,540
Water Comm Center Supervisor	1.00	1.00	1.00	81,914	81,914
Water Comm Dispatcher I	2.00	1.00	1.00	56,244	54,996
Water Comm Dispatcher II	1.00	2.00	2.00	122,997	130,959
Water Conservation Specialist	2.00	2.00	3.00	187,789	248,172
Water Laboratory Manager	1.00	1.00	1.00	115,485	115,485
Water Operations Superintendent	1.00	1.00	1.00	115,005	115,005
Water Treatment Supervisor I	1.00	1.00	1.00	98,111	99,155
Water Utility Mechanic I - NC	1.77	1.77	1.77	87,611	87,615
Welder	1.00	1.00	1.00	65,271	54,915
Water Quality Organic Chemist	1.00	1.00	1.00	103,241	103,241
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## Key Contacts

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Chris Garner, General Manager

B. Anatole Falagan, Assistant General Manager

Tai Tseng, Director of Operations

Paul T. Fujita, Director of Finance

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

Frank Martinez, President, Board of Water Commissioners

Arthur M. Levine, Vice President, Board of Water Commissioners

Robert E. Shannon, Secretary, Board of Water Commissioners

Gloria Cordero, Member, Board of Water Commissioners

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