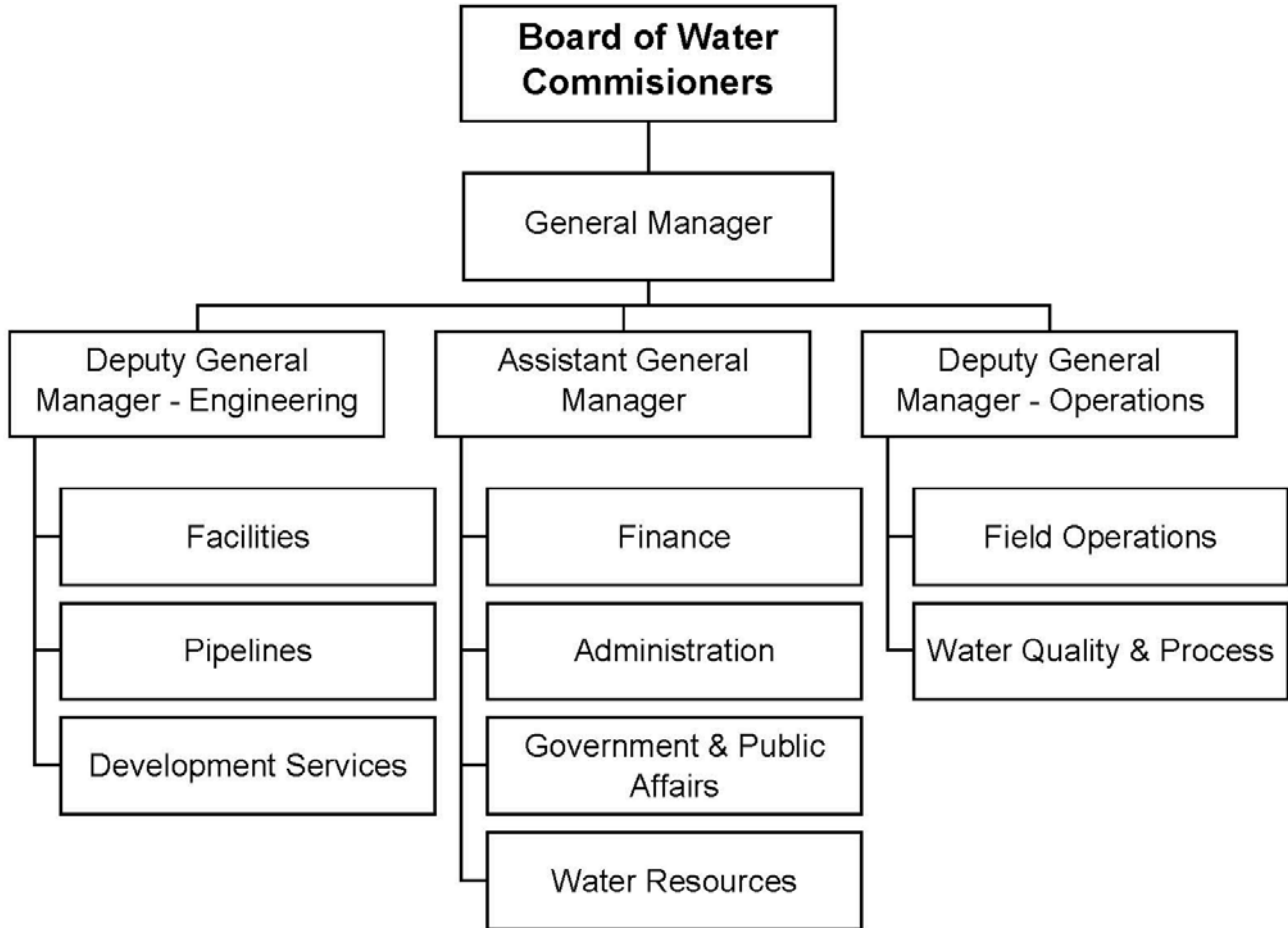


Water



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 17	Adopted* FY 18	Adjusted** FY 18	Adopted* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	1,744,601	354,350	354,350	750,840
Fines and Forfeitures	-	-	-	-
Use of Money & Property	929,258	989,471	989,471	1,236,000
Revenue from Other Agencies	38,233	-	-	-
Charges for Services	112,798,707	114,751,916	114,751,916	117,535,486
Other Revenues	3,773,929	3,773,259	3,773,259	6,427,349
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	-	1,135,879	1,135,879	10,516,232
Operating Transfers	-	940,640	940,640	-
	-----	-----	-----	-----
Total Revenues	119,371,128	122,031,915	122,031,915	136,552,307
Expenditures:				
Salaries, Wages and Benefits	25,594,943	28,214,327	28,214,327	28,966,871
Overtime	1,750,852	1,500,000	1,500,000	1,500,000
Materials, Supplies and Services	73,395,939	63,690,913	63,690,913	67,467,408
Internal Support	7,142,671	8,125,471	8,125,471	9,263,340
Capital Purchases	2,297,022	19,359,279	19,359,279	33,624,252
Debt Service	4,904,917	5,783,091	5,783,091	6,299,991
Transfers to Other Funds	-	567,940	567,940	-
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Total Expenditures	115,086,343	127,241,021	127,241,021	147,121,862
Personnel (Full-time Equivalents)	233.62	247.85	247.85	251.85

* Amounts exclude all-years carryover. See budget ordinance in the back of this document.

** Amounts as published in the FY 19 Proposed Budget released July 3, 2018.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 18 Adopted Budget	FY 19 Adopted Budget
General Manager - Water	1.00	1.00	1.00	270,615	278,575
Accountant III	1.00	1.00	1.00	85,378	87,085
Accounting Technician	2.00	2.00	2.00	117,033	103,786
Administrative Aide II	1.00	1.00	-	50,545	-
Administrative Analyst I	1.00	1.00	3.00	66,401	200,329
Administrative Analyst II	1.00	3.00	2.00	230,871	155,114
Administrative Analyst III	4.00	4.00	3.00	379,912	290,976
Administrative Intern-NC/H36	2.31	2.31	2.31	87,154	88,902
Administrative Intern-NC/H43	0.77	-	-	-	-
Assistant Administrative Analyst I	-	2.00	3.00	106,676	160,922
Assistant Administrative Analyst II	-	-	1.00	-	74,865
Assistant Buyer I	-	1.00	-	45,328	-
Assistant General Manager - Water	1.00	1.00	1.00	238,308	237,441
Business Systems Specialist II	-	-	1.00	-	67,729
Business Systems Specialist III	1.00	1.00	-	89,890	-
Business Systems Specialist IV	3.00	3.00	4.00	291,258	402,655
Business Systems Specialist V	1.00	1.00	-	89,815	-
Business Systems Specialist VI	1.00	1.00	-	121,904	-
Business Systems Specialist VII	1.00	1.00	2.00	138,429	281,005
Buyer I	-	-	1.00	-	70,686
Chief Construction Inspector	-	1.00	1.00	114,796	121,822
Civil Engineer	5.00	5.00	4.00	570,303	458,433
Civil Engineer Assistant	2.00	2.00	2.00	156,692	140,682
Civil Engineer Associate	4.00	4.00	3.00	369,010	298,098
Clerk Typist III	1.77	1.77	2.77	87,513	140,524
Clerk Typist IV	1.00	1.00	1.00	54,359	56,490
Construction Inspector II	2.00	4.00	7.00	315,388	620,470
Construction Services Officer	-	1.00	1.00	172,498	156,124
Deputy General Manager - Operations	1.00	1.00	1.00	182,070	185,787
Director of Administration	-	-	1.00	-	143,324
Director of Engineering	1.00	1.00	1.00	172,498	181,726
Director of Finance	1.00	1.00	1.00	134,349	137,037
Director of Operations	1.00	2.00	2.00	270,504	275,914
Director of Water Resources	-	1.00	1.00	124,848	127,345
Division Engineer	2.00	-	-	-	-
Electrical Supervisor	1.00	1.00	1.00	66,387	67,715
Electrician	2.00	2.00	2.00	119,470	125,249
Engineering Technician I	1.00	1.00	1.00	65,795	59,162
Equipment Mechanic I	1.00	-	2.00	-	129,538
Equipment Mechanic II	2.00	2.00	1.00	120,908	68,140
Equipment Operator I	1.00	1.00	1.00	47,389	49,304
Executive Assistant	-	1.00	1.00	84,970	86,669
Garage Service Attendant III	1.00	1.00	1.00	60,046	61,247
Garage Supervisor	-	1.00	-	63,163	-

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 18 Adopted Budget	FY 19 Adopted Budget
Garage Supervisor II	1.00	1.00	1.00	96,791	98,634
General Maintenance Assistant	-	-	3.00	-	166,338
General Maintenance Supervisor I	-	1.00	-	51,688	-
Laboratory Analyst I	2.00	2.00	3.00	127,367	203,876
Laboratory Analyst II	1.00	2.00	1.00	134,186	75,596
Laboratory Assistant II	2.00	2.00	2.00	102,219	104,241
Laboratory Assistant III	1.00	1.00	1.00	55,686	57,844
Machinist	1.00	1.00	1.00	60,182	65,635
Maintenance Assistant I	1.00	1.00	1.00	35,236	40,084
Maintenance Assistant III	1.00	1.00	1.00	46,157	48,022
Management Information Systems Officer	1.00	-	-	-	-
Manager - Administration	1.00	1.00	-	140,454	-
Manager - Budget and Rates	-	-	1.00	-	117,348
Manager - Engineering	-	3.00	3.00	485,899	493,679
Manager - Government/Public Affairs	1.00	1.00	1.00	153,001	156,062
Manager - Information Services	-	1.00	1.00	138,981	141,761
Manager - Operations Support	-	1.00	-	114,444	-
Manager - Planning	1.00	-	-	-	-
Manager - Security & Emergency Prep	1.00	1.00	1.00	121,776	124,212
Members - Boards/Commissions	-	-	-	26,000	26,000
Office Administrator	2.00	2.00	2.00	146,160	149,024
Painter I	-	1.00	-	46,167	-
Painter II	1.00	-	-	-	-
Painter Supervisor	-	-	1.00	-	69,503
Park Maintenance Supervisor	1.00	1.00	1.00	71,618	73,051
Payroll/Personnel Assistant II	1.00	1.00	-	50,535	-
Payroll/Personnel Assistant III	-	-	1.00	-	56,800
Plumber	1.00	1.00	1.00	66,845	69,491
Principle Construction Inspector	1.00	-	-	-	-
Procurement/Warehouse Supervisor	1.00	-	-	-	-
Public Affairs Officer	-	-	1.00	-	90,240
Public Information Officer	-	1.00	-	98,838	-
Safety Specialist II	1.00	1.00	1.00	85,378	87,085
Secretary	1.00	1.00	1.00	54,359	55,446
Secretary to Board-Water	1.00	1.00	1.00	84,970	86,668
Senior Accountant	2.00	2.00	2.00	189,225	193,010
Senior Civil Engineer	4.00	4.00	5.00	487,610	665,307
Senior Equipment Operator	13.00	12.00	12.00	831,881	863,325
Senior Program Manager	2.00	2.00	2.00	280,068	276,476
Senior Secretary	1.00	1.00	1.00	59,978	61,149
Sewer Operations Superintendent	1.00	1.00	1.00	113,404	116,781
Special Assistant to General Manager	1.00	-	-	-	-
Stock & Receiving Clerk	-	-	1.00	-	43,398
Storekeeper I	2.00	-	-	-	-

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 18 Adopted Budget	FY 19 Adopted Budget
Storekeeper II	1.00	2.00	1.00	107,897	59,726
Superintendent - Support Services	-	-	1.00	-	111,472
Superintendent - Water Construction	-	-	1.00	-	130,103
Supervisor - Facility Management	1.00	1.00	-	92,197	-
Supervisor - Property	1.00	-	-	-	-
Telemetering Instrument Technician I	1.00	1.00	1.00	63,809	54,369
Telemetering Instrument Technician II	2.00	3.00	3.00	209,250	228,102
Telemetry Systems Superintendent	1.00	-	-	-	-
Water Comm Center Supervisor	1.00	1.00	1.00	85,148	86,813
Water Comm Dispatcher I	1.00	2.00	2.00	101,090	103,112
Water Comm Dispatcher II	2.00	2.00	1.00	136,115	69,177
Water Conservation Specialist	3.00	2.00	2.00	181,181	193,848
Water Laboratory Manager	1.00	1.00	1.00	125,096	127,451
Water Operations Superintendent	1.00	2.00	1.00	242,413	126,944
Water Quality Organic Chemist	1.00	1.00	1.00	107,412	109,560
Water Treatment Operator I	5.00	-	5.00	-	266,453
Water Treatment Operator II	11.00	13.00	10.00	895,743	725,633
Water Treatment Operator III	10.00	13.00	9.00	1,038,434	768,460
Water Treatment Operator IV	2.00	-	2.00	-	185,997
Water Treatment Superintendent	1.00	1.00	1.00	145,066	147,967
Water Treatment Supervisor I	1.00	3.00	3.00	269,689	313,392
Water Utility Mechanic I	3.00	-	22.00	-	985,069
Water Utility Mechanic I - NC	1.77	1.77	1.77	78,893	82,085
Water Utility Mechanic II	31.00	31.00	26.00	1,678,581	1,413,715
Water Utility Mechanic III	27.00	31.00	13.00	1,915,688	900,147
Water Utility Supervisor I	14.00	15.00	15.00	1,234,961	1,247,627
Water Utility Supervisor II	4.00	6.00	6.00	529,598	559,753
Welder	1.00	1.00	1.00	57,155	62,376
Subtotal Salaries	----- 233.62	----- 247.85	----- 251.85	----- 19,614,991	----- 20,126,309
Overtime	-	-	-	1,500,000	1,500,000
Fringe Benefits	-	-	-	10,495,592	10,735,617
Administrative Overhead	-	-	-	403,744	401,379
Attrition/Salary Savings	-	-	-	(2,300,000)	(2,300,000)
Expenditure Transfer	-	-	-	-	3,566
Total	----- 233.62	----- 247.85	----- 251.85	----- 29,714,327	----- 30,466,871

Key Contacts

Chris Garner, General Manager

B. Anatole Falagan, Assistant General Manager

Tai Tseng, Assistant General Manager

Sean Crumby, Deputy General Manager, Engineering

Paul T. Fujita, Director of Finance

The Long Beach Water Department Board of Water Commissioners

Robert E. Shannon, President, Board of Water Commissioners

Gloria Cordero, Vice President, Board of Water Commissioners

Harry Saltzgaver, Secretary, Board of Water Commissioners

Arthur M. Levine, Member, Board of Water Commissioners

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