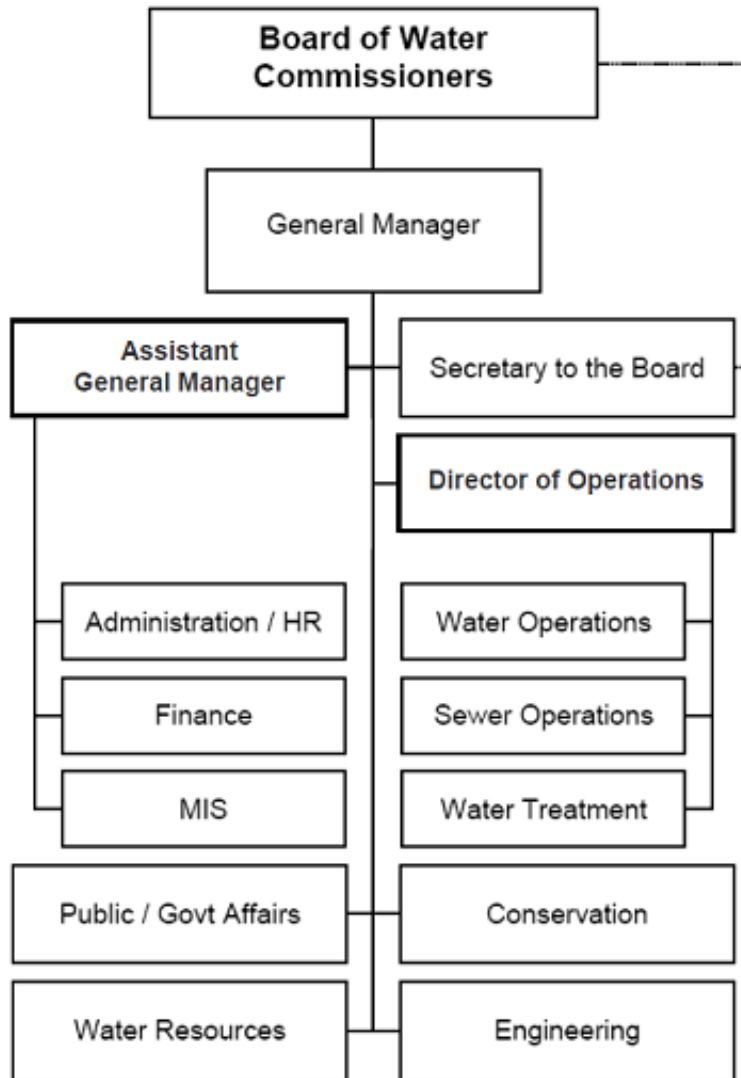


Water



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 FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	784,672	354,350	354,350	354,350
Fines and Forfeitures	—	—	—	—
Use of Money & Property	1,300,902	978,811	978,811	1,222,993
Revenue from Other Agencies	54,074	—	—	—
Charges for Services	116,051,701	111,108,265	111,108,265	112,921,278
Other Revenues	2,555,719	2,651,406	2,651,406	4,567,950
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	—	3,500,000	3,500,000	—
Operating Transfers	—	—	—	—
	-----	-----	-----	-----
Total Revenues	120,833,468	118,679,232	118,679,232	119,152,971
Expenditures:				
Salaries, Wages and Benefits	23,929,571	25,557,600	25,557,600	26,408,627
Overtime	1,972,620	1,500,000	1,500,000	1,500,000
Materials, Supplies and Services	81,461,666	64,049,014	64,049,014	66,224,446
Internal Support	6,847,241	7,177,478	7,177,478	6,958,371
Capital Purchases	2,067,758	19,499,500	19,499,500	19,048,740
Debt Service	4,018,563	4,084,027	4,084,027	3,262,173
Transfers to Other Funds	—	1,376,415	1,376,415	1,376,415
	-----	-----	-----	-----
Total Expenditures	120,297,420	123,244,034	123,244,034	124,778,772
Personnel (Full-time Equivalents)	224.35	224.35	224.35	224.35

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Accountant III	1.00	1.00	1.00	82,063	82,063
Accounting Clerk III	2.00	2.00	2.00	102,997	102,997
Administrative Aide II	1.00	1.00	1.00	60,253	60,253
Administrative Analyst II	—	1.00	1.00	73,978	77,807
Administrative Analyst III	6.00	5.00	5.00	456,155	456,155
Administrative Intern-NC/H36	1.54	1.54	1.54	53,879	55,851
Administrative Intern-NC/H43	0.77	0.77	0.77	34,173	35,423
Assistant General Manager - Water	1.00	1.00	1.00	223,746	223,746
Automatic Sprinkler Control Technician	1.00	—	—	—	—
Business Systems Specialist III	3.00	3.00	1.00	258,949	86,399
Business Systems Specialist IV	1.00	1.00	3.00	95,674	284,167
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	7.00	6.00	5.00	667,211	565,267
Civil Engineer Assistant	2.00	2.00	2.00	148,687	154,370
Civil Engineer Associate	5.00	4.00	5.00	383,038	470,786
Clerk Typist I - NC	0.77	0.77	—	26,493	—
Clerk Typist III	1.00	1.00	1.77	48,573	84,114
Clerk Typist IV	1.00	1.00	1.00	53,292	53,292
Commercial Specialist III	1.00	—	—	—	—
Construction Inspector II	1.00	1.00	1.00	86,767	86,767
Deputy General Manager - Operations	1.00	1.00	1.00	206,562	206,562
Director of Engineering	1.00	1.00	1.00	165,800	165,800
Director of Finance	1.00	1.00	1.00	129,132	129,132
Director of Operations	1.00	1.00	1.00	168,126	168,126
Division Engineer	2.00	2.00	2.00	311,354	311,354
Electrical Supervisor	—	1.00	1.00	70,547	70,547
Electrician	3.00	2.00	2.00	128,479	128,479
Engineering Technician I	1.00	1.00	1.00	65,795	65,795
Equipment Mechanic I	1.00	1.00	2.00	60,280	122,198
Equipment Mechanic II	2.00	2.00	1.00	139,863	67,373
Equipment Operator II	1.00	1.00	1.00	42,491	51,599
Garage Service Attendant II	1.00	1.00	1.00	78,864	78,864
Garage Supervisor	1.00	1.00	1.00	45,093	48,164
General Manager - Water	1.00	1.00	1.00	266,773	266,773
Laboratory Analyst I	1.00	1.00	2.00	64,540	122,266
Laboratory Analyst II	2.00	1.00	1.00	70,547	70,547
Laboratory Analyst III	—	1.00	—	79,638	—
Laboratory Assistant I	1.00	1.00	—	46,157	—
Laboratory Assistant II	—	—	2.00	—	97,146
Laboratory Assistant III	2.00	2.00	1.00	108,092	54,568
Machinist	1.00	1.00	1.00	64,901	63,702
Maintenance Assistant I	—	—	1.00	—	38,528
Maintenance Assistant III	1.00	1.00	1.00	46,157	46,157

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Management Information Systems Officer	1.00	1.00	1.00	133,584	133,584
Manager - Administration	1.00	1.00	1.00	105,473	108,639
Manager - Government/Public Affairs	1.00	1.00	—	84,370	—
Manager - Planning	1.00	1.00	1.00	128,053	128,053
Manager - Security/Safety	1.00	1.00	1.00	108,680	88,446
Members - Boards/Commissions	—	—	—	26,000	26,000
Office Administrator	1.50	1.50	1.50	99,903	103,046
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	86,305
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
Senior Accountant	2.00	2.00	2.00	181,877	181,877
Senior Civil Engineer	1.00	3.00	3.00	355,586	368,072
Senior Equipment Operator	13.00	13.00	13.00	960,115	932,428
Senior Program Manager	1.00	1.00	1.00	140,034	140,034
Senior Secretary	2.00	2.00	2.00	115,412	115,412
Sewer Operations Superintendent	1.00	1.00	1.00	110,898	101,961
Special Assistant to General Manager	—	—	1.00	—	70,547
Storekeeper I	2.00	2.00	2.00	93,991	98,032
Storekeeper II	1.00	1.00	1.00	57,410	57,410
Supervisor - Facility Management	1.00	1.00	1.00	83,571	87,893
Supervisor - Property	1.00	1.00	1.00	66,315	66,315
Telemetering Instrument Technician I	—	—	1.00	—	61,019
Telemetering Instrument Technician II	2.00	3.00	2.00	222,810	148,540
Telemetry Systems Superintendent	1.00	1.00	1.00	105,093	105,093
Water Comm Center Supervisor	1.00	1.00	1.00	81,914	81,914
Water Comm Dispatcher I	2.00	2.00	1.00	112,065	56,244
Water Comm Dispatcher II	1.00	1.00	2.00	65,271	122,997
Water Conservation Specialist	1.00	2.00	2.00	187,790	187,789
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 Quality Organic Chemist	1.00	1.00	1.00	103,241	103,241
Water Treatment Operator I	2.00	3.00	—	168,819	—
Water Treatment Operator II	9.00	10.00	11.00	722,711	796,171
Water Treatment Operator III	9.00	7.00	10.00	574,785	820,175
Water Treatment Operator IV	3.00	3.00	2.00	262,238	187,953
Water Treatment Superintendent	—	1.00	1.00	129,150	139,432
Water Treatment Supervisor I	1.00	1.00	1.00	98,111	98,111
Water Treatment Supervisor II	1.00	—	—	—	—
Water Utility Mechanic I	3.00	6.00	5.00	295,606	266,524
Water Utility Mechanic I - NC	1.77	1.77	1.77	76,114	87,611

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Water Utility Mechanic II	34.00	35.00	34.00	1,987,432	1,963,863
Water Utility Mechanic III	26.00	22.00	23.00	1,477,063	1,550,485
Water Utility Supervisor I	14.00	14.00	14.00	1,124,117	1,131,926
Water Utility Supervisor II	4.00	4.00	4.00	364,866	366,786
Welder	1.00	1.00	1.00	65,271	65,271
Subtotal Salaries	----- 224.35	----- 224.35	----- 224.35	----- 17,470,170	----- 17,581,340
Overtime	—	—	—	1,500,000	1,500,000
Fringe Benefits	—	—	—	8,750,567	9,493,172
Administrative Overhead	—	—	—	336,863	334,115
Attrition/Salary Savings	—	—	—	(1,000,000)	(1,000,000)
Expenditure Transfer	—	—	—	—	—
Total	----- 224.35	----- 224.35	----- 224.35	----- 27,057,600	----- 27,908,627

Key Contacts

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

Harry Saltzgaver, Member, Board of Water Commissioners

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