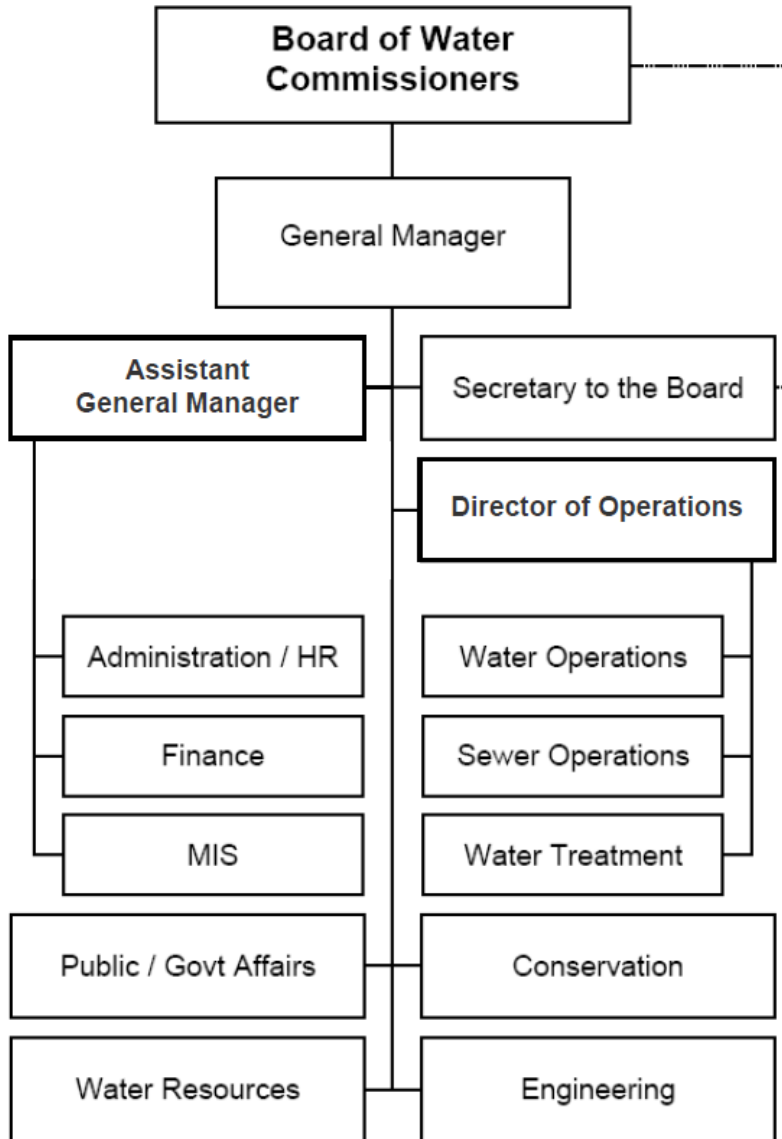


Water



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 13	Adopted* FY 14	Adjusted** FY 14	Adopted* FY 15
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Licenses and Permits	422,378	354,350	354,350	354,350
Fines and Forfeitures	-	-	-	-
Use of Money & Property	1,156,061	1,207,102	1,207,102	978,811
Revenue from Other Agencies	29,219	-	-	-
Charges for Services	107,315,275	104,699,432	104,699,432	111,108,265
Other Revenues	2,734,381	2,000,000	2,000,000	2,651,406
Interfund Services - Charges	86,400	86,400	86,400	86,400
Intrafund Services - GP Charges	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-
Other Financing Sources	3,750,000	2,546,400	2,546,400	3,500,000
Operating Transfers	-	-	-	-
	-----	-----	-----	-----
Total Revenues	115,493,714	110,893,684	110,893,684	118,679,232
Expenditures:				
Salaries, Wages and Benefits	24,408,210	24,458,152	24,458,152	25,557,600
Overtime	1,914,396	1,200,000	1,200,000	1,500,000
Materials, Supplies and Services	79,055,482	63,555,511	63,555,511	64,049,014
Internal Support	6,017,404	7,044,897	7,044,897	7,177,478
Capital Purchases	4,265,146	18,978,983	18,978,983	19,499,500
Debt Service	4,004,979	4,102,846	4,102,846	4,084,027
Transfers to Other Funds	-	-	-	1,376,415
	-----	-----	-----	-----
Total Expenditures	119,665,618	119,340,389	119,340,389	123,244,034
Personnel (Full-time Equivalents)	224.35	224.35	224.35	224.35

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

** Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

Personnel Summary

Classification	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 14 Budget	FY 15 Adopt Budget
General Manager - Water	1.00	1.00	1.00	230,999	266,773
Accountant III	1.00	1.00	1.00	82,062	82,063
Accounting Clerk III	2.00	2.00	2.00	102,995	102,997
Administrative Aide II	1.00	1.00	1.00	60,254	60,253
Administrative Analyst II	-	-	1.00	-	73,978
Administrative Analyst III	6.00	6.00	5.00	530,127	456,155
Administrative Intern-NC/H36	1.54	1.54	1.54	53,879	53,879
Administrative Intern-NC/H43	0.77	0.77	0.77	34,173	34,173
Assistant General Manager - Water	-	1.00	1.00	193,739	223,746
Automatic Sprinkler Control Technician	1.00	1.00	-	56,244	-
Business Systems Specialist III	3.00	3.00	3.00	252,321	258,949
Business Systems Specialist IV	1.00	1.00	1.00	95,674	95,674
Business Systems Specialist V	1.00	1.00	1.00	105,825	105,824
Business Systems Specialist VI	1.00	1.00	1.00	117,171	117,170
Business Systems Specialist VII	1.00	1.00	1.00	133,055	133,054
Civil Engineer	6.00	7.00	6.00	666,712	667,211
Civil Engineer Assistant	2.00	2.00	2.00	123,454	148,687
Civil Engineer Associate	6.00	5.00	4.00	405,948	383,038
Clerk Typist I - NC	0.77	0.77	0.77	26,492	26,493
Clerk Typist III	1.00	1.00	1.00	48,573	48,573
Clerk Typist IV	1.00	1.00	1.00	53,291	53,292
Commercial Specialist III	1.00	1.00	-	84,206	-
Construction Inspector II	1.00	1.00	1.00	75,162	86,767
Deputy General Manager - Business	1.00	-	-	-	-
Deputy General Manager - Operations	1.00	1.00	1.00	174,069	206,562
Director of Engineering	1.00	1.00	1.00	143,625	165,800
Director of Operations	-	1.00	1.00	145,638	168,126
Director-Finance	1.00	1.00	1.00	111,860	129,132
Division Engineer	2.00	2.00	2.00	269,712	311,354
Electrical Supervisor	-	-	1.00	-	70,547
Electrician	3.00	3.00	2.00	187,231	128,479
Engineering Technician I	1.00	1.00	1.00	56,994	65,795
Equipment Mechanic I	1.00	1.00	1.00	50,985	60,280
Equipment Mechanic II	2.00	2.00	2.00	139,861	139,863
Equipment Operator II	1.00	1.00	1.00	42,491	42,491
Garage Service Attendant II	1.00	1.00	1.00	49,671	45,093
Garage Supervisor	1.00	1.00	1.00	78,863	78,864
Laboratory Analyst I	1.00	1.00	1.00	64,854	64,540
Laboratory Analyst II	2.00	2.00	1.00	141,094	70,547
Laboratory Analyst III	-	-	1.00	-	79,638
Laboratory Assistant I	1.00	1.00	1.00	46,157	46,157
Laboratory Assistant III	2.00	2.00	2.00	108,090	108,092
Machinist	1.00	1.00	1.00	64,902	64,901
Maintenance Assistant III	1.00	1.00	1.00	46,157	46,157
Subtotal Page 1	----- 64.08	----- 65.08	----- 61.08	----- 5,454,608	----- 5,571,168

Personnel Summary

Classification	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 14 Budget	FY 15 Adopted Budget
Subtotal Page 1	64.08	65.08	61.08	5,454,608	5,571,168
Management Information Systems Officer	1.00	1.00	1.00	115,717	133,584
Manager - Administration	1.00	1.00	1.00	91,367	105,473
Manager - Government/Public Affairs	1.00	1.00	1.00	73,056	84,370
Manager - Planning	1.00	1.00	1.00	110,879	128,053
Manager - Security/Safety	1.00	1.00	1.00	108,200	108,680
Members - Boards/Commissions	-	-	-	26,000	26,000
Office Administrator	1.50	1.50	1.50	100,948	99,903
Painter II	1.00	1.00	1.00	59,210	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	86,088	99,268
Procurement/Warehouse Supervisor	1.00	1.00	1.00	79,033	86,305
Safety Specialist II	1.00	1.00	1.00	82,062	82,063
Secretary to Board-Water	1.00	1.00	1.00	70,719	81,670
Senior Accountant	2.00	2.00	2.00	181,877	181,877
Senior Civil Engineer	1.00	1.00	3.00	109,576	355,586
Senior Equipment Operator	13.00	13.00	13.00	961,959	960,115
Senior Program Manager	1.00	1.00	1.00	121,304	140,034
Senior Secretary	2.00	2.00	2.00	129,048	115,412
Sewer Operations Superintendent	1.00	1.00	1.00	96,065	110,898
Storekeeper I	2.00	2.00	2.00	89,565	93,991
Storekeeper II	1.00	1.00	1.00	57,410	57,410
Supervisor - Facility Management	-	1.00	1.00	79,513	83,571
Supervisor - Property	1.00	1.00	1.00	66,315	66,315
Supervisor - Water Support Services	1.00	-	-	-	-
Telemetry Instrument Technician II	2.00	2.00	3.00	148,539	222,810
Telemetry Systems Superintendent	1.00	1.00	1.00	91,037	105,093
Water Comm Center Supervisor	1.00	1.00	1.00	81,915	81,914
Water Comm Dispatcher I	2.00	2.00	2.00	121,761	112,065
Water Comm Dispatcher II	1.00	1.00	1.00	54,904	65,271
Water Conservation Specialist	1.00	1.00	2.00	99,154	187,790
Water Laboratory Manager	1.00	1.00	1.00	99,998	115,485
Water Operations Superintendent	1.00	1.00	1.00	99,584	115,005
Water Quality Organic Chemist	1.00	1.00	1.00	103,240	103,241
Water Treatment Operator I	3.00	2.00	3.00	97,838	168,819
Water Treatment Operator II	8.00	9.00	10.00	641,974	722,711
Water Treatment Operator III	9.00	9.00	7.00	746,822	574,785
Water Treatment Operator IV	3.00	3.00	3.00	262,321	262,238
Water Treatment Superintendent	1.00	-	1.00	-	129,150
Water Treatment Supervisor I	1.00	1.00	1.00	98,110	98,111
Water Treatment Supervisor II	1.00	1.00	-	110,331	-
Water Utility Mechanic I	3.00	3.00	6.00	156,068	295,606
Water Utility Mechanic I - NC	1.77	1.77	1.77	74,120	76,114
Subtotal Page 2	----- 145.35	----- 145.35	----- 148.35	----- 11,622,491	----- 12,451,421

Key Contacts

Kevin L. Wattier, 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

Harry Saltzgaver, President, Board of Water Commissioners

Frank Martinez, Vice President, Board of Water Commissioners

John D. S. Allen, Secretary, Board of Water Commissioners

Robert E. Shannon, Member, Board of Water Commissioners

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