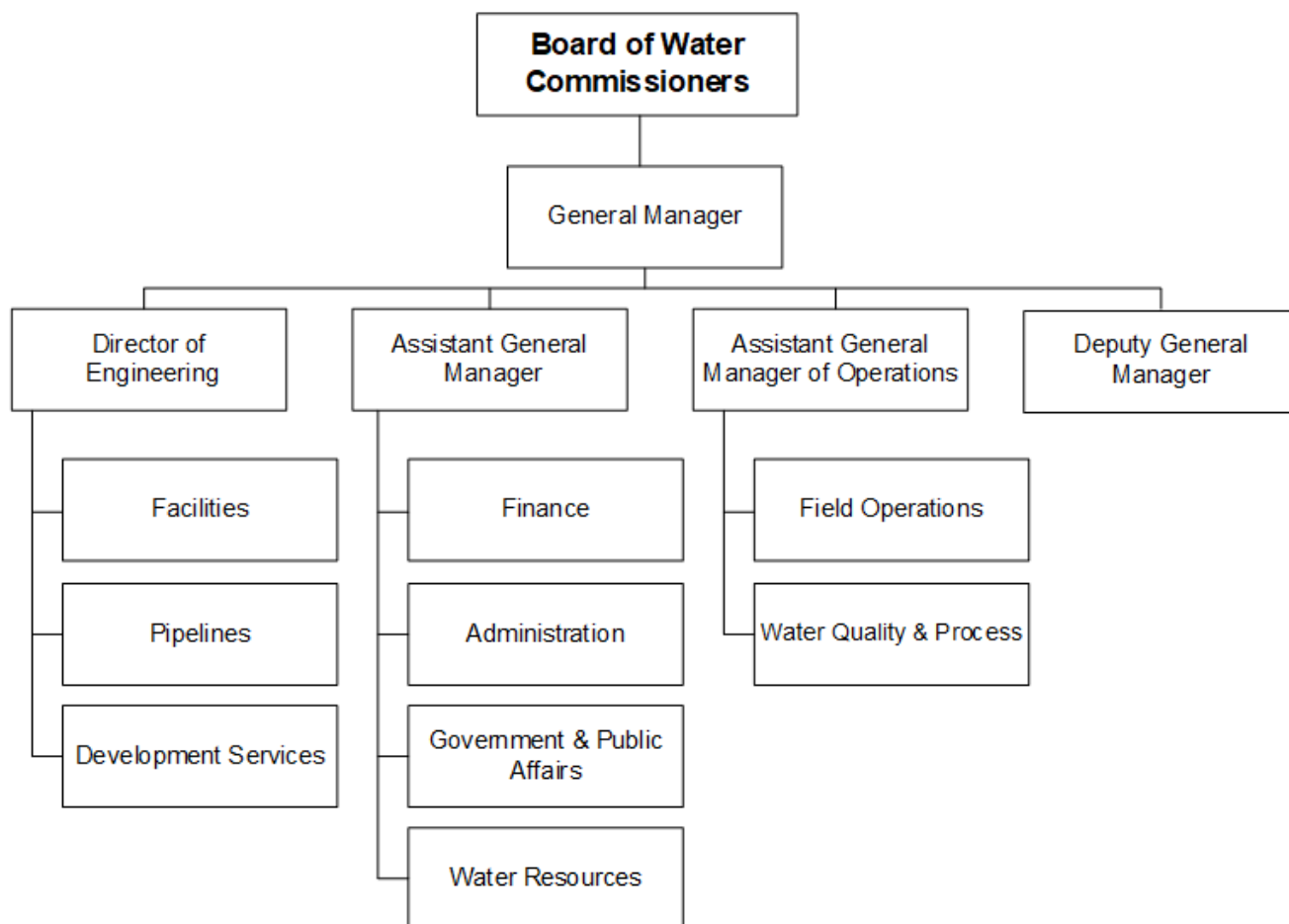


# Water



## 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	Adopted*	Adjusted**	Adopted*
	FY 21	FY 22	FY 22	FY 23
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	1,320,595	752,000	752,000	1,502,000
Fines and Forfeitures	-	-	-	-
Use of Money & Property	1,418,520	1,589,564	1,589,564	1,589,564
Revenue from Other Agencies	431,970	750,000	750,000	750,000
Charges for Services	137,831,771	148,850,763	148,850,763	148,019,115
Other Revenues	4,724,821	1,625,000	1,625,000	1,625,000
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	86,400	86,400	86,400	86,400
Interfund Transfers	30,832,202	-	-	-
Other Financing Sources	-	23,324,644	23,324,644	15,500,000
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Total Revenues	176,646,279	176,978,371	176,978,371	169,072,079
<b>Expenditures:</b>				
Salaries and Wages	20,165,028	22,969,928	22,969,928	24,211,087
Employee Benefits	12,185,608	14,373,929	14,373,929	15,414,784
Overtime	1,769,412	1,100,000	1,100,000	1,100,000
Materials, Supplies and Services	43,000,994	41,985,302	41,981,282	33,192,417
Interfund Support	13,052,690	10,998,882	10,998,882	12,208,382
Intrafund Support	-	-	-	-
Capital Purchases	2,577,811	50,292,173	50,292,173	50,643,523
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	7,130,376	7,619,026	7,619,026	8,148,684
Operating Transfers	8,627,537	-	-	2,100,000
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	27,671,542	32,780,389	32,780,389	32,398,450
Depreciation and Non Cash Expenditures	-	160,000	160,000	160,000
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Total Expenditures	136,180,998	182,279,630	182,275,609	179,577,327
<b>Budgeted FTEs</b>	263.62	263.62	263.62	265.85

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

\*\*Adjusted Budget as of April 30, 2022.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

## Personnel Summary

Classification	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 23 Adopt FTE	FY 22 Adopted Budget	FY 23 Adopted Budget
General Manager - Water	1.00	1.00	1.00	292,727	295,626
Accountant I	1.00	1.00	1.00	62,552	64,125
Accountant III	1.00	1.00	1.00	92,640	94,984
Accounting Technician	2.00	2.00	2.00	124,564	130,201
Administrative Analyst I	1.00	1.00	1.00	78,190	73,871
Administrative Analyst II	6.00	6.00	3.00	543,643	283,319
Administrative Analyst III	2.00	2.00	6.00	207,721	603,098
Administrative Intern-NC/H36	3.85	3.85	3.08	134,262	110,154
Assistant Administrative Analyst I	4.00	4.00	3.00	237,826	188,478
Assistant Administrative Analyst II	2.00	2.00	2.00	159,281	151,925
Assistant General Manager - Water	2.00	2.00	2.00	483,168	492,831
Business Systems Specialist I	1.00	1.00	2.00	68,670	133,630
Business Systems Specialist II	2.00	2.00	4.00	164,954	337,502
Business Systems Specialist III	1.00	1.00	1.00	97,536	85,732
Business Systems Specialist IV	2.00	1.00	1.00	98,616	110,739
Business Systems Specialist V	-	1.00	2.00	113,209	230,988
Business Systems Specialist VI	1.00	1.00	-	115,689	-
Business Systems Specialist VII	3.00	3.00	3.00	450,611	462,012
Capital Projects Coordinator III	3.00	3.00	3.00	360,899	369,966
Chief Construction Inspector	1.00	1.00	1.00	126,037	133,309
Civil Engineer	8.00	8.00	5.00	974,990	628,884
Civil Engineer Assistant	3.00	3.00	8.00	237,540	653,470
Civil Engineer Associate	1.00	2.00	1.00	198,402	109,500
Clerk Typist II	-	1.00	1.00	50,504	51,782
Clerk Typist III	1.77	0.77	0.77	44,152	45,220
Clerk Typist IV	1.00	1.00	1.00	60,027	61,519
Construction Inspector I	1.00	1.00	-	84,704	-
Construction Inspector II	6.00	6.00	7.00	593,848	704,647
Construction Services Officer	1.00	-	-	-	-
Customer Service Representative III	1.00	1.00	-	60,053	-
Deputy General Manager - Engineering	1.00	1.00	1.00	198,663	202,636
Deputy General Manager - Operations	-	-	1.00	-	200,000
Director - Water/Sewer Field Operations	1.00	1.00	1.00	159,231	175,207
Director of Administration	1.00	1.00	-	149,100	-
Director of Engineering	1.00	1.00	1.00	198,663	202,636
Director of Finance	1.00	1.00	1.00	138,500	142,743
Director of Operations	1.00	-	-	-	-
Director of Water Resources	-	-	1.00	-	153,000
Director-Water Quality/Process	-	1.00	1.00	181,874	185,511
Electrical & Instrumentation Supervisor	1.00	1.00	2.00	116,546	276,982
Electrical & Instrumentation Technician I	5.00	5.00	3.00	383,767	247,273
Electrician	1.00	1.00	1.00	75,203	76,331
Equipment Mechanic I	2.00	2.00	2.00	134,219	142,426
Equipment Mechanic II	1.00	1.00	1.00	63,155	64,415

## Personnel Summary

Classification	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 23 Adopt FTE	FY 22 Adopted Budget	FY 23 Adopted Budget
Equipment Operator I	1.00	1.00	-	53,881	-
Equipment Operator II	1.00	1.00	1.00	50,877	60,593
Executive Assistant	1.00	1.00	-	90,161	-
Executive Secretary - Water	1.00	1.00	1.00	81,314	82,941
Garage Service Attendant III	1.00	1.00	1.00	64,971	66,270
Garage Supervisor I	-	-	1.00	-	87,856
Garage Supervisor II	1.00	1.00	-	107,824	-
General Maintenance Assistant	2.00	2.00	2.00	115,805	118,663
General Maintenance Supervisor II	1.00	1.00	1.00	77,888	79,446
Laboratory Analyst I	1.00	1.00	1.00	73,078	74,901
Laboratory Analyst II	2.00	2.00	2.00	145,621	160,146
Laboratory Analyst III	-	-	1.00	-	90,281
Laboratory Assistant II	3.00	3.00	2.00	160,797	112,443
Laboratory Assistant III	1.00	1.00	2.00	61,237	119,362
Laboratory Services Officer	-	-	1.00	-	128,827
Maintenance Assistant III	1.00	1.00	1.00	52,740	53,531
Manager - Budget and Rates	1.00	1.00	1.00	122,077	124,519
Manager - Engineering	3.00	4.00	4.00	680,221	693,825
Manager - Information Services	1.00	1.00	1.00	147,474	150,423
Manager - Security & Emergency Prep	1.00	1.00	1.00	130,090	132,693
Manager - Water Resources	1.00	1.00	-	131,428	-
Manager-Administration	-	-	1.00	-	137,589
Office Administrator	2.00	3.00	2.00	214,109	154,743
Painter I	1.00	1.00	1.00	59,863	62,891
Payroll/Personnel Assistant III	1.00	1.00	1.00	60,423	61,952
Plumber	1.00	1.00	1.00	77,361	77,361
Principle Construction Inspector	1.00	1.00	1.00	91,914	94,214
Public Affairs Officer	1.00	1.00	1.00	93,877	95,755
Safety Specialist II	1.00	-	-	-	-
Safety Specialist III	-	1.00	1.00	102,763	110,739
Secretary	2.00	1.00	1.00	58,983	60,475
Secretary to Board-Water	1.00	1.00	1.00	90,161	101,161
Senior Accountant	2.00	2.00	2.00	205,321	210,515
Senior Civil Engineer	3.00	3.00	3.00	352,862	442,788
Senior Equipment Operator	12.00	12.00	-	968,577	-
Senior Program Manager	5.00	4.00	3.00	570,319	462,928
Senior Secretary	1.00	1.00	1.00	66,000	67,606
Sewer Operations Superintendent	1.00	1.00	1.00	127,442	129,990
Storekeeper I	1.00	1.00	1.00	54,834	56,221
Storekeeper II	2.00	2.00	2.00	118,399	129,604
Superintendent - Support Services	1.00	1.00	1.00	119,375	121,763
Superintendent - Water Construction	1.00	1.00	1.00	135,346	138,053
Supervisor - Facility Management	1.00	1.00	1.00	99,759	101,754

## Personnel Summary

Classification	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 23 Adopt FTE	FY 22 Adopted Budget	FY 23 Adopted Budget
Telemetry Instrument Technician II	-	-	1.00	-	84,862
Water Comm Center Supervisor	1.00	1.00	1.00	93,275	95,560
Water Comm Dispatcher I	1.00	1.00	2.00	69,347	139,383
Water Comm Dispatcher II	1.00	1.00	1.00	74,540	76,362
Water Laboratory Manager	1.00	1.00	-	139,087	-
Water Operations Superintendent	1.00	1.00	1.00	135,346	138,053
Water Quality Organic Chemist	1.00	1.00	-	116,549	-
Water Treatment Operator I	7.00	7.00	2.00	402,001	126,220
Water Treatment Operator II	10.00	10.00	11.00	815,571	852,542
Water Treatment Operator III	7.00	7.00	11.00	665,629	1,021,641
Water Treatment Operator IV	2.00	1.00	1.00	109,283	109,283
Water Treatment Superintendent	1.00	1.00	1.00	153,931	157,010
Water Treatment Supervisor I	3.00	3.00	3.00	375,037	381,149
Water Treatment Supervisor II	-	1.00	1.00	137,455	140,181
Water Utility Mechanic I	12.00	-	5.00	-	343,414
Water Utility Mechanic II	35.00	48.00	46.00	3,396,714	3,467,458
Water Utility Mechanic III	14.00	13.00	21.00	1,181,364	1,902,174
Water Utility Supervisor I	15.00	15.00	16.00	1,481,798	1,684,567
Water Utility Supervisor II	6.00	6.00	6.00	655,627	683,313
Welder	1.00	1.00	1.00	74,158	74,158
<b>Subtotal Salaries</b>	263.62	263.62	265.85	24,207,817	25,448,976
<b>Overtime</b>	-	-	-	1,100,000	1,100,000
<b>Fringe Benefits</b>	-	-	-	13,859,431	14,794,685
<b>Administrative Overhead</b>	-	-	-	550,498	656,100
<b>Attrition/Salary Savings</b>	-	-	-	(1,000,000)	(1,000,000)
<b>Expenditure Transfer</b>	-	-	-	(273,889)	(273,889)
<b>Total</b>	<b>263.62</b>	<b>263.62</b>	<b>265.85</b>	<b>38,443,857</b>	<b>40,725,871</b>

## Key Contacts

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Chris Garner, General Manager

B. Anatole Falagan, Assistant General Manager

Diana Tang, Deputy General Manager

Tai Tseng, Assistant General Manager of Operations

Robert Verceles, Director of Engineering

Brandon Walker, Director of Finance

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

Gloria Cordero, President, Board of Water Commissioners

Naomi Rainey, Vice President, Board of Water Commissioners

Gina Rushing Maguire, Secretary, Board of Water Commissioners

Robert Shannon, Member, Board of Water Commissioners

Frank Martinez, Member, Board of Water Commissioners

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