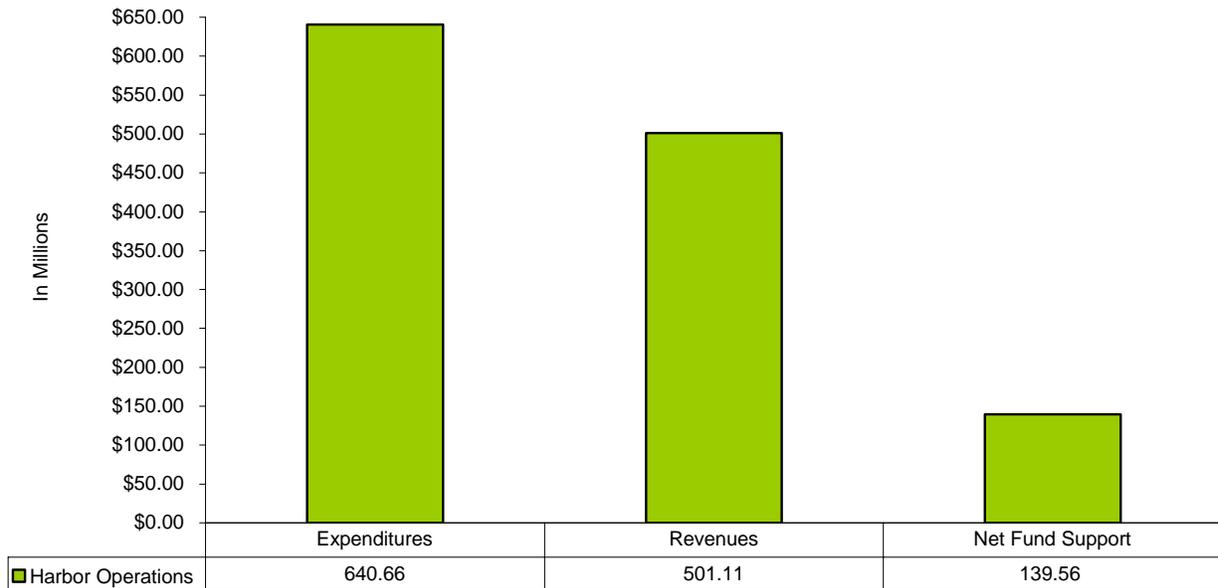


HARBOR

The Port of Long Beach is an innovative provider of state-of-the-art seaport facilities and services that enhance economic vitality and improve quality of life and the environment.

Summary by Character of Expense

Adopted* FY 08 Budget by Fund



	Actual FY 06	Adopted* FY 07	Adjusted FY 07	Year End** FY 07	Adopted* FY 08
Expenditures:					
Salaries, Wages and Benefits	31,073,698	38,254,543	39,270,651	34,883,294	44,970,785
Materials, Supplies and Services	117,315,372	102,500,841	102,500,841	263,594,658	112,477,166
Internal Support	26,880,520	15,505,294	15,505,294	31,073,924	16,779,457
Capital Purchases	1,368,533	205,709,078	205,709,078	2,451,096	266,105,571
Debt Service	89,825,639	95,465,666	95,465,666	92,115,664	184,929,423
Transfers to Other Funds	14,593,976	14,222,184	14,222,184	14,878,643	15,399,534
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	281,057,737	471,657,606	472,673,714	438,997,279	640,661,936
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	31,154	-	-	23,176	-
Fines and Forfeitures	561	-	-	648	-
Use of Money & Property	90,303,542	81,600,000	81,600,000	105,365,431	89,354,000
Revenue from Other Agencies	-	19,740,000	19,740,000	-	35,000,000
Charges for Services	353,262,314	375,304,438	375,304,438	370,812,963	376,751,000
Other Revenues	8,043,418	-	-	16,274,153	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	13,925,753	-	-	15,564,330	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	465,566,742	476,644,438	476,644,438	508,040,701	501,105,000
Personnel (Full-time Equivalents)	386.30	403.30	403.30	403.30	436.90

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

**Unaudited

Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 07 Adopted Budget	FY 08 Adopted Budget
Executive Director	1.00	1.00	1.00	216,734	244,676
Accountant I	-	1.00	2.00	51,582	102,244
Accountant II	2.00	-	-	-	-
Accountant III	-	2.00	2.00	127,762	137,431
Accounting Clerk II	-	1.00	-	38,626	-
Accounting Clerk III	2.00	2.00	2.00	83,098	76,749
Accounting Technician	1.00	-	1.00	-	47,096
Administrative Aide I	1.00	2.00	1.00	83,379	39,681
Administrative Aide II	2.00	1.00	1.00	48,261	49,579
Administrative Aide III	1.00	1.00	1.00	56,106	57,638
Administrative Analyst I	1.00	1.00	1.00	54,751	57,124
Administrative Analyst II	1.00	3.00	4.00	184,003	257,055
Administrative Analyst II - NC	1.00	-	-	-	-
Administrative Analyst III	1.00	6.00	6.00	415,000	439,530
Administrative Intern-NC/H30	1.00	1.00	1.00	21,994	22,594
Administrative Intern-NC/H32	3.00	-	-	-	-
Administrative Intern-NC/H36	4.00	6.00	8.80	171,101	257,799
Assistant Administrative Analyst I	1.00	3.00	3.00	146,003	146,443
Assistant Administrative Analyst II	3.00	1.00	6.00	57,505	328,868
Assistant Chief Harbor Engineer	1.00	1.00	-	120,000	-
Assistant Chief Wharfinger	1.00	1.00	1.00	58,943	63,710
Assistant Director of Administration	-	1.00	2.00	102,000	176,148
Assistant Director of Communications	1.00	1.00	1.00	82,035	90,237
Assistant Director of Finance	1.00	1.00	1.00	84,151	87,493
Assistant Director of Maintenance	1.00	1.00	1.00	82,014	84,253
Assistant Director of Security	1.00	2.00	-	215,046	-
Assistant Executive Director	-	-	1.00	-	180,000
Assistant Marketing Manager II	-	1.00	1.00	50,431	56,972
Assistant To Executive Director	1.00	1.00	1.00	51,945	54,543
Building Maintenance Engineer	2.00	2.00	2.00	117,952	118,597
Capital Projects Coordinator	1.00	-	-	-	-
Capital Projects Coordinator II	-	1.00	1.00	79,971	83,198
Capital Projects Coordinator III	-	2.00	2.00	148,078	152,121
Cargo Audit Clerk III	2.00	1.00	1.00	41,549	42,683
Carpenter	1.00	1.00	1.00	50,742	52,127
Chief Construction Inspector	1.00	1.00	1.00	91,477	96,792
Chief Financial Officer	1.00	1.00	-	119,750	-
Chief Harbor Engineer	1.00	-	4.00	-	546,000
Chief Port Security Officer	1.00	1.00	1.00	84,151	86,449
Chief Surveyor	1.00	1.00	1.00	99,090	98,882
Chief Wharfinger	1.00	1.00	1.00	75,593	81,675
Civil Engineer	12.00	12.00	14.00	1,028,787	1,294,189
Civil Engineering Assistant	2.00	2.00	2.00	125,701	126,410
Civil Engineering Associate	4.00	4.00	5.00	289,431	390,067
Clerk Supervisor	1.00	-	-	-	-
Clerk Typist I	6.00	7.00	6.00	231,230	198,434
Subtotal Page 1	70.00	79.00	91.80	5,185,972	6,425,485

Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 07 Adopted Budget	FY 08 Adopted Budget
Subtotal Page 1	70.00	79.00	91.80	5,185,972	6,425,485
Clerk Typist I - NC	2.00	-	-	-	-
Clerk Typist II	10.00	11.00	12.00	364,478	419,120
Clerk Typist III	12.00	10.00	10.00	385,989	402,557
Clerk Typist IV	2.00	3.00	2.00	127,755	87,495
Clerk Typist V	1.00	1.00	-	45,844	-
Comm Dispatcher I	-	-	10.00	-	437,474
Communications Officer	-	4.00	5.00	280,337	387,829
Communications Specialist I	1.00	1.00	1.00	49,475	45,388
Communications Specialist II	0.40	0.40	0.40	23,002	23,630
Communications Specialist III	2.00	-	1.00	-	55,031
Communications Specialist IV	1.00	3.00	1.00	195,713	67,019
Communications Specialist V	3.00	2.00	4.00	134,297	264,889
Construction Inspector I	2.00	2.00	2.00	123,630	132,320
Construction Inspector II	13.00	13.00	13.00	907,516	958,659
Construction Supervisor	1.00	1.00	1.00	58,976	60,586
Contract Administrator I	1.00	1.00	1.00	48,261	49,579
Contract Administration Manager	1.00	2.00	-	202,124	-
Deputy Chief Harbor Engineer I	1.00	3.40	1.00	394,886	118,649
Deputy Chief Harbor Engineer II	4.40	1.00	4.20	112,967	512,337
Deputy Executive Director	-	1.00	-	170,000	-
Director of Administration	1.00	1.00	1.00	112,501	112,969
Director of Communications	1.00	1.00	1.00	98,052	123,846
Director of Community Relations & Govt. Affairs	1.00	1.00	1.00	104,542	110,814
Director of Construction	-	1.00	-	120,000	-
Director of Design	-	1.00	-	120,000	-
Director of Finance	-	-	1.00	-	120,210
Director of Information Management	1.00	1.00	1.00	104,782	117,354
Director of Maintenance	1.00	1.00	1.00	106,045	118,026
Director of Planning/Environmental Affairs	1.00	2.00	-	239,672	-
Director of Program Management	-	1.00	-	120,000	-
Director of Properties	1.00	1.00	1.00	112,969	120,000
Director of Security	-	-	2.00	-	233,698
Director of Trade/Maritime Services	1.00	1.00	1.00	95,046	111,773
Disaster Management Officer	-	-	1.00	-	70,507
Electrical Engineer	1.00	1.00	1.00	79,279	87,622
Electrical Supervisor	1.00	1.00	1.00	52,011	53,431
Electrician	3.00	3.00	3.00	152,607	153,672
Engineering Technician I	1.00	1.00	1.00	53,077	53,087
Engineering Technician II	2.00	2.00	2.00	109,184	120,321
Environmental Remediation Specialist I	1.00	1.00	1.00	92,185	96,822
Environmental Remediation Specialist II	1.00	2.00	2.00	189,841	212,914
Environmental Specialist Assistant	2.00	2.00	3.00	114,305	182,664
Environmental Specialist Associate	2.00	1.00	3.00	66,432	228,011
Environmental Specialist I	1.00	3.00	3.00	242,410	261,703
Environmental Specialist II	1.00	2.00	3.00	189,841	297,404
Equipment Mechanic I	-	3.00	1.00	159,230	42,039
Subtotal Page 2	----- 151.80	----- 172.80	----- 195.40	----- 11,645,234	----- 13,476,934

Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 07 Adopted Budget	FY 08 Adopted Budget
Subtotal Page 2	151.80	172.80	195.40	11,645,234	13,476,934
Equipment Mechanic II	3.00	-	2.00	-	109,677
Equipment Operator II	4.00	4.00	5.00	163,006	201,771
Executive Officer to the Board of Harbor Commissioners	1.00	1.00	1.00	99,552	111,497
Executive Secretary-Harbor	1.00	3.00	3.00	155,259	157,874
Garage Service Attendant I	1.00	1.00	-	34,628	-
Garage Service Attendant II	2.00	2.00	2.00	92,178	94,389
Garage Supervisor	1.00	1.00	1.00	62,621	64,274
Gardener I	4.00	4.00	-	142,848	-
Gardener II	2.00	2.00	3.00	95,529	139,334
General Maintenance Assistant	5.00	4.00	6.00	166,381	241,496
Geographic Information Systems Analyst I	1.00	1.00	1.00	63,127	66,302
Geographic Information Systems Analyst II	1.00	1.00	1.00	68,136	72,607
Geographic Information Systems Analyst III	1.00	1.00	1.00	75,341	79,131
Geographic Information Systems Technician I	-	-	2.00	-	93,831
Geographic Information Systems Technician II	4.00	4.00	2.00	200,656	104,417
Harbor Maintenance Mechanic I	2.00	2.00	3.00	87,800	139,449
Harbor Maintenance Mechanic II	4.00	5.00	4.00	247,376	203,304
Harbor Maintenance Superintendent I	1.00	-	1.00	-	72,344
Harbor Maintenance Superintendent II	3.00	2.00	1.00	152,041	78,096
Maintenance Assistant I	7.00	7.00	7.00	219,810	225,811
Maintenance Assistant II	4.00	7.00	1.00	223,037	35,573
Maintenance Assistant II-NC	2.00	-	-	-	-
Maintenance Assistant III	11.00	8.00	10.00	300,986	379,944
Maintenance Supervisor	2.00	2.00	2.00	108,381	114,004
Manager of Accounting	-	-	1.00	-	87,000
Manager of Environmental Planning	1.00	4.00	3.00	582,360	301,000
Manager of Leasing Sales	1.00	1.00	3.00	100,763	327,514
Manager of Maritime Services	1.00	1.00	-	80,598	-
Manager of Master Planning	1.00	-	1.00	-	117,000
Manager of Railroad Facilities	1.00	1.00	1.00	112,967	119,693
Manager of Transportation Planning	1.00	1.00	1.00	100,763	117,000
Managing Director	3.00	-	4.00	-	640,264
Marketing Manager	1.00	1.00	2.00	84,135	172,898
Mechanical Supervisor II	1.00	1.00	1.00	72,247	77,516
Member-Boards and Commissions	5.00	5.00	5.00	26,000	26,000
Motor Sweeper Operator	2.00	2.00	1.00	90,095	46,469
Office Automation Analyst III	3.00	3.00	5.00	197,414	325,339
Office Automation Analyst IV	2.00	1.00	1.00	70,421	72,344
Office Systems Analyst II	-	2.00	6.00	168,224	555,801
Painter I	1.00	1.00	1.00	45,844	47,096
Painter II	1.00	1.00	1.00	48,261	49,579
Painter Supervisor	1.00	1.00	1.00	55,797	57,254
Park Maintenance Supervisor	1.00	1.00	1.00	45,844	52,210
Payroll Assistant III	-	-	2.00	-	89,026
Personnel Manager	1.00	-	-	-	-
Subtotal Page 3	----- 246.80	----- 261.80	----- 295.40	----- 16,285,659.14	----- 19,543,061.19

Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 07 Adopted Budget	FY 08 Adopted Budget
Subtotal Page 3	246.80	261.80	295.40	16,285,659	19,543,061
Plumber	5.00	5.00	5.00	261,628	259,059
Plumber Supervisor	1.00	1.00	1.00	52,011	62,186
Port Financial Analyst II	1.00	1.00	1.00	79,971	82,154
Port Leasing Sales Officer IV	4.00	3.00	1.00	223,564	83,198
Port Leasing Sales Officer V	-	-	2.00	-	177,222
Port Planner II	1.00	-	-	-	-
Port Planner III	2.00	2.00	2.00	159,957	179,931
Port Risk Manager	1.00	1.00	1.00	95,504	105,045
Principal Construction Inspector	4.00	4.00	4.00	314,094	333,909
Recreation Center Supervisor II	1.00	1.00	1.00	50,742	52,127
Revenue Manager	-	-	2.00	-	202,124
Secretary	2.00	15.00	15.00	609,764	635,893
Secretary - Confidential	10.00	-	-	-	-
Security Officer I	8.00	8.00	8.00	266,400	285,068
Security Officer III	36.00	36.00	36.00	1,558,231	1,705,402
Security Officer IV	7.50	8.50	10.50	452,094	609,274
Security Officer V	1.00	-	-	-	-
Senior Accountant	1.00	1.00	-	74,125	-
Senior Civil Engineer	8.00	8.00	8.00	811,053	857,421
Senior Electrical Engineer	-	1.00	1.00	102,045	107,178
Senior Engineering Technician I	1.00	1.00	1.00	62,836	65,997
Senior Engineering Technician II	1.00	1.00	1.00	73,053	76,727
Senior Equipment Operator	5.00	5.00	3.00	262,432	166,054
Senior Port Leasing Officer	1.00	1.00	1.00	86,556	88,919
Senior Program Manager	3.00	4.00	4.00	436,089	458,025
Senior Secretary	1.00	-	-	-	-
Senior Structural Engineer	1.00	2.00	2.00	203,877	224,768
Senior Survey Technician	6.00	6.00	6.00	391,074	409,488
Senior Surveyor	2.00	2.00	2.00	163,048	172,293
Senior Traffic Engineer	2.00	1.00	1.00	102,045	107,178
Storekeeper II	2.00	2.00	1.00	89,507	45,975
Structural Engineer	1.00	1.00	1.00	96,787	92,033
Supervisor Stores & Property	1.00	1.00	1.00	52,011	55,519
Survey Technician	4.00	4.00	4.00	226,510	224,914
Surveyor	5.00	5.00	5.00	369,628	383,483
Traffic Engineer	3.00	3.00	2.00	276,556	184,462
Transportation Planner II	1.00	1.00	2.00	72,233	160,654
Wharfinger I	6.00	6.00	6.00	264,605	275,967
Subtotal Salaries	386.30	403.30	436.90	24,625,688	28,472,707
Overtime	---	---	---	917,188	1,144,465
Fringe Benefits	---	---	---	12,946,789	14,844,724
Administrative Overhead	---	---	---	780,987	458,346
Expense Transfer	---	---	---	---	---
Salary Savings	---	---	---	---	50,543
Total	386.30	403.30	436.90	38,254,543	44,970,785

Key Contacts

Richard Steinke, Executive Director

Alex Cherin, Executive Officer to the Board of Harbor Commissioners

Vacant, Deputy Executive Director

Steve Rubin, Managing Director, Finance and Support Services Bureau

Chris Lytle, Managing Director, Trade Relations and Operations Bureau

Robert G. Kanter, Ph.D., Managing Director, Environmental Affairs and Planning Bureau

Douglas Thiessen, Managing Director, Engineering Bureau

Lisa Marin, Director of Human Resources

Heather Morris, Director, Communications

Samara Ashley, Director, Community Relations and Government Affairs

Al Moro, Chief Harbor Engineer

Sam Joumblat, Chief Financial Officer

Douglas L. Albrecht, Director, Information Management

Randy Rich, Director, Maintenance

Karl Adamowicz, Acting Director, Real Estate

Richard Baratta, Director, Risk Management

Cosmo Perrone, Director, Security

Donald Snyder, Director, Trade Relations

Larry Cottrill, Director, Master Planning

Rick Cameron, Director, Environmental Planning

Gary Cardamone, Director, Construction Planning

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