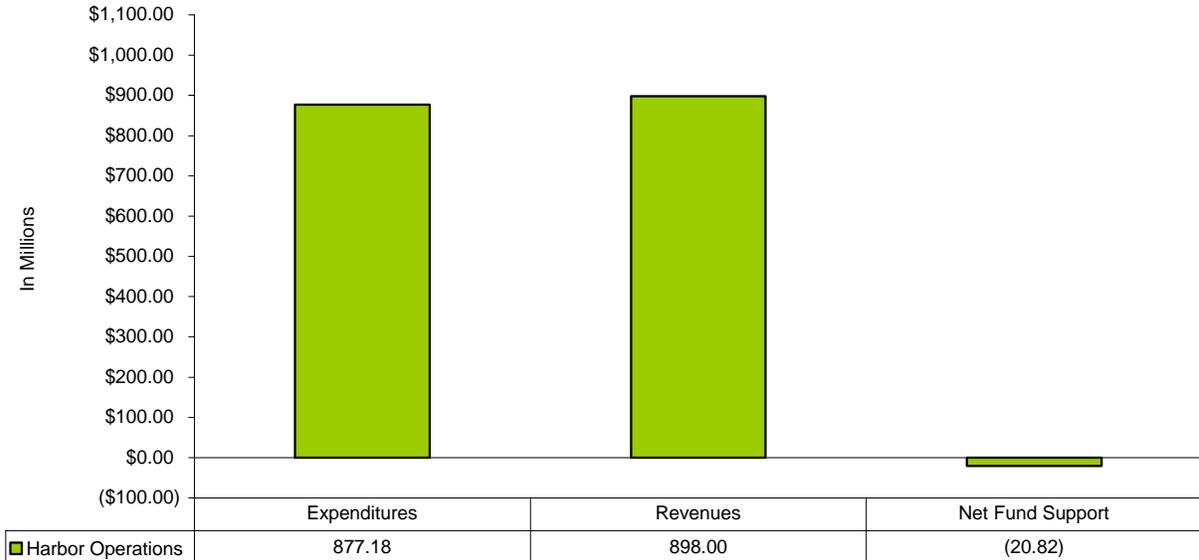


HARBOR DEPARTMENT

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 10 Budget by Fund



	Actual FY 08	Adopted* FY 09	Adjusted FY 09	Year End** FY 09	Adopted* FY 10
Expenditures:					
Salaries, Wages and Benefits	38,595,067	50,284,821	50,284,821	42,931,344	52,204,291
Materials, Supplies and Services	224,570,078	83,475,722	83,475,722	274,682,578	68,650,259
Internal Support	15,368,744	18,917,235	18,917,235	17,560,417	18,791,988
Capital Purchases	4,526,452	657,051,088	657,051,088	1,959,900	389,735,538
Debt Service	86,649,498	191,852,385	191,852,385	81,730,496	331,716,685
Transfers to Other Funds	16,182,276	16,059,464	16,059,464	24,311,024	16,083,972
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	385,892,115	1,017,640,715	1,017,640,715	443,175,759	877,182,733
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	15,240	-	-	21,275	-
Fines and Forfeitures	378	-	-	1,134	-
Use of Money & Property	124,888,789	81,700,000	81,700,000	59,195,835	47,810,000
Revenue from Other Agencies	-	136,680,000	136,680,000	-	68,868,000
Charges for Services	359,503,633	543,000,000	543,000,000	340,027,438	321,323,000
Other Revenues	12,966,337	34,353,000	34,353,000	52,866,873	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	460,000,000
Operating Transfers	-	-	-	-	-
Total Revenues	497,374,376	795,733,000	795,733,000	452,112,555	898,001,000
Personnel (Full-time Equivalents)	436.90	475.60	475.60	475.60	475.60

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

**Unaudited

Personal Services

Classification	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 09 Adopted Budget	FY 10 Adopted* Budget
Executive Director	1.00	1.00	1.00	244,676	270,611
Accountant I	2.00	1.00	-	56,698	-
Accountant II	-	-	2.00	-	119,485
Accountant III	2.00	2.00	2.00	145,838	148,755
Accounting Clerk III	2.00	4.00	3.00	152,989	125,839
Accounting Technician	1.00	2.00	2.00	94,273	98,404
Administrative Aide I	1.00	1.00	1.00	42,109	42,951
Administrative Aide II	1.00	2.00	2.00	105,223	108,371
Administrative Aide II -Conf	-	1.00	1.00	45,293	46,199
Administrative Aide III	1.00	1.00	1.00	61,164	62,387
Administrative Analyst I	1.00	2.00	4.00	119,350	255,048
Administrative Analyst II	4.00	4.00	3.00	276,969	209,917
Administrative Analyst I -NC	-	1.00	1.00	55,914	55,935
Administrative Analyst III	6.00	7.00	9.00	537,074	689,434
Administrative Intern-NC/H30	1.00	1.00	1.00	23,974	24,454
Administrative Intern-NC/H36	8.80	12.00	12.00	370,652	380,494
Administrative Intern-NC/H42	-	1.50	1.50	61,549	63,410
Assistant Administrative Analyst I	3.00	2.00	3.00	92,849	148,776
Assistant Administrative Analyst II	6.00	10.00	7.00	570,482	423,769
Assistant Chief Wharfinger	1.00	1.00	1.00	71,091	72,540
Assistant Director of Administration	2.00	2.00	1.00	220,000	100,000
Assistant Director of Communications	1.00	1.00	1.00	99,261	111,173
Assistant Director of Environmental Planning	-	-	2.00	-	234,094
Assistant Director of Finance	1.00	1.00	1.00	92,780	94,615
Assistant Director of Information Management	-	-	1.00	-	123,651
Assistant Director of Maintenance	1.00	-	-	-	-
Assistant Executive Director	1.00	1.00	1.00	180,000	225,884
Assistant Marketing Manager II	1.00	1.00	1.00	63,429	67,962
Assistant To Executive Director	1.00	1.00	1.00	64,922	72,713
Assistant Managing Director of Engineering	-	1.00	1.00	144,059	158,465
Building Maintenance Engineer	2.00	1.00	3.00	68,701	182,909
Capital Projects Coordinator II	1.00	1.00	1.00	87,178	88,922
Capital Projects Coordinator III	2.00	-	-	-	-
Cargo Audit Clerk III	1.00	1.00	1.00	45,293	46,199
Carpenter	1.00	1.00	1.00	47,556	50,456
Chief Construction Inspector	1.00	1.00	1.00	99,441	99,441
Chief Harbor Engineer	4.00	-	-	-	-
Chief Port Security Officer	1.00	1.00	1.00	91,736	83,191
Chief Surveyor	1.00	1.00	1.00	106,279	109,576
Chief Wharfinger	1.00	1.00	1.00	89,406	91,194
Civil Engineer	14.00	15.00	14.00	1,399,171	1,289,122
Civil Engineering Assistant	2.00	5.00	5.00	350,915	364,598
Civil Engineering Associate	5.00	7.00	5.00	494,941	409,658
Clerk Typist I	6.00	6.00	6.00	205,948	204,992
Subtotal Page 1	----- 91.80	----- 105.50	----- 107.50	----- 7,079,185	----- 7,555,592

*Reflects changes in compensation due to prior fiscal year adjustments, new hires or promotions not known prior to the adoption of the FY 09 Budget.

Personal Services

Classification	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 09 Adopted Budget	FY 10 Adopted* Budget
Subtotal Page 1	91.80	105.50	107.50	7,079,185	7,555,592
Clerk Typist II	12.00	13.00	13.00	486,367	497,874
Clerk Typist III	10.00	9.00	8.00	377,413	346,440
Clerk Typist IV	2.00	1.00	2.00	46,425	94,706
Clerk Typist V	-	1.00	-	43,161	-
Comm Dispatcher I	10.00	-	-	-	-
Communications Officer	5.00	4.00	3.00	345,199	266,765
Communications Specialist I	1.00	1.00	-	51,667	-
Communications Specialist II	0.40	0.40	0.40	25,075	25,577
Communications Specialist III	1.00	2.00	3.00	116,389	188,161
Communications Specialist IV	1.00	2.00	2.00	142,235	145,079
Communications Specialist V	4.00	7.00	7.00	497,062	525,288
Construction Inspector I	2.00	2.00	2.00	126,451	119,349
Construction Inspector II	13.00	13.00	13.00	984,363	984,885
Construction Supervisor	1.00	1.00	1.00	64,290	66,745
Contract Administrator I	1.00	1.00	1.00	52,611	53,664
Deputy Chief Harbor Engineer I	1.00	1.00	2.00	118,649	227,061
Deputy Chief Harbor Engineer II	4.20	4.20	3.20	506,678	390,352
Director of Administration	1.00	1.00	1.00	127,940	143,059
Director of Communications	1.00	1.00	1.00	136,229	148,490
Director of Community Relations & Govt. Affairs	1.00	1.00	1.00	117,749	131,878
Director of Construction Management	-	1.00	1.00	130,053	143,059
Director of Engineering Design	-	1.00	1.00	130,053	126,565
Director of Environmental Services	-	3.00	2.00	358,157	255,057
Director of Finance	1.00	1.00	1.00	131,028	144,130
Director of Information Management	1.00	1.00	1.00	129,089	143,059
Director of Maintenance	1.00	1.00	1.00	129,830	143,059
Director of Planning	-	1.00	1.00	120,050	133,803
Director of Program Management	-	1.00	1.00	130,053	143,059
Director of Real Estate	1.00	2.00	1.00	244,000	136,795
Director of Security	2.00	3.00	1.00	348,994	148,724
Director of Trade/Maritime Services	1.00	1.00	1.00	122,950	131,557
Director of Transportation Planning	-	2.00	1.00	235,050	131,154
Disaster Management Officer	1.00	-	-	-	-
Electrical Engineer	1.00	1.00	1.00	87,622	89,581
Electrical Supervisor	1.00	1.00	-	56,698	-
Electrician	3.00	3.00	3.00	166,820	172,824
Engineering Technician I	1.00	1.00	1.00	55,747	49,055
Engineering Technician II	2.00	2.00	2.00	123,345	126,107
Environmental Remediation Specialist I	1.00	1.00	1.00	96,822	98,990
Environmental Remediation Specialist II	2.00	2.00	2.00	219,152	219,152
Environmental Specialist Assistant	3.00	4.00	3.00	231,713	194,607
Environmental Specialist Associate	3.00	6.00	3.00	424,676	211,264
Environmental Specialist	3.00	2.00	2.00	174,248	166,699
Environmental Specialist II	3.00	4.00	7.00	408,450	683,772
Equipment Mechanic I	1.00	-	-	-	-
	-----	-----	-----	-----	-----
Subtotal Page 2	195.40	216.10	209.10	15,699,739	15,703,040

*Reflects changes in compensation due to prior fiscal year adjustments, new hires or promotions not known prior to the adoption of the FY 09 Budget.

Personal Services

Classification	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 09 Adopted Budget	FY 10 Adopted* Budget
Subtotal Page 2	195.40	216.10	209.10	15,699,739	15,703,040
Equipment Mechanic II	2.00	3.00	3.00	168,506	174,568
Equipment Operator II	5.00	5.00	5.00	211,712	221,822
Executive Officer to the Board of Harbor Commissioners	1.00	1.00	1.00	130,053	150,065
Executive Secretary-Harbor	3.00	3.00	4.00	172,049	249,601
Garage Service Attendant II	2.00	2.00	3.00	99,472	139,740
Garage Supervisor	1.00	1.00	1.00	65,993	67,313
Gardener II	3.00	3.00	3.00	148,004	150,652
General Maintenance Assistant	6.00	7.00	8.00	301,556	354,783
Geographic Information Systems Analyst I	1.00	-	-	-	-
Geographic Information Systems Analyst II	1.00	2.00	2.00	144,170	147,375
Geographic Information Systems Analyst III	1.00	1.00	1.00	79,131	80,904
Geographic Information Systems Technician I	2.00	2.00	3.00	94,813	155,249
Geographic Information Systems Technician II	2.00	2.00	1.00	116,389	60,403
Harbor Maintenance Mechanic I	3.00	2.00	2.00	93,137	103,121
Harbor Maintenance Mechanic II	4.00	5.00	5.00	254,648	270,908
Harbor Maintenance Superintendent I	1.00	-	-	-	-
Harbor Maintenance Superintendent II	1.00	1.00	1.00	82,873	84,530
Maintenance Assistant I	7.00	7.00	8.00	239,629	276,965
Maintenance Assistant II	1.00	1.00	1.00	37,747	38,502
Maintenance Assistant III	10.00	10.00	7.00	391,418	289,905
Maintenance Supervisor	2.00	2.00	2.00	122,328	125,943
Manager of Accounting	1.00	1.00	1.00	92,258	101,483
Manager of Environmental Planning	3.00	-	-	-	-
Manager of Facilities Maintenance	-	2.00	1.00	173,437	85,000
Manager of Leasing Sales	3.00	-	1.00	-	113,347
Manager of Port Projects	-	1.00	3.00	87,775	307,567
Manager of Fleet/Environmental Services	-	-	1.00	-	91,154
Manager of Homeland Security	-	-	2.00	-	213,956
Manager of Infrastructure Maintenance I	-	1.00	1.00	88,437	98,165
Manager of Master Planning	1.00	-	-	-	-
Manager of Railroad Facilities	1.00	1.00	1.00	119,693	119,693
Manager of Safety/Business Continuity	-	-	1.00	-	97,558
Manager of Transportation Planning	1.00	-	-	-	-
Managing Director	4.00	4.00	4.00	664,274	729,739
Marketing Manager	2.00	2.00	2.00	174,103	181,971
Mechanical Supervisor	-	-	1.00	-	83,327
Mechanical Supervisor II	1.00	1.00	-	81,831	-
Member-Boards and Commissions	5.00	5.00	5.00	26,000	26,000
Motor Sweeper Operator	1.00	1.00	1.00	51,283	52,309
Office Automation Analyst III	5.00	6.00	6.00	407,866	397,773
Office Automation Analyst IV	1.00	4.00	2.00	274,752	145,620
Office Systems Analyst II	6.00	7.00	4.00	639,811	378,669
Office Systems Analyst III	-	4.00	8.00	392,732	814,471
Painter I	1.00	-	-	-	-
Painter II	1.00	1.00	1.00	52,611	46,199
Painter Supervisor	1.00	1.00	1.00	49,976	61,774
Park Maintenance Supervisor	1.00	1.00	1.00	58,195	59,359
Payroll Assistant III	2.00	2.00	2.00	95,113	97,015
Personnel Analyst III-Conf	-	1.00	-	80,806	-
Subtotal Page 3	----- 295.40	----- 322.10	----- 320.10	----- 22,264,320	----- 23,147,537

*Reflects changes in compensation due to prior fiscal year adjustments, new hires or promotions not known prior to the adoption of the FY 09 Budget.

Personal Services

Classification	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 09 Adopted Budget	FY 10 Adopted* Budget
Subtotal Page 3	295.40	322.10	320.10	22,264,320	23,147,537
Plumber	5.00	5.00	5.00	269,733	280,924
Plumber Supervisor	1.00	1.00	1.00	65,993	70,675
Port Financial Analyst II	1.00	1.00	1.00	71,117	72,540
Port Financial Analyst III	-	1.00	1.00	85,510	98,059
Port Leasing Sales Officer IV	1.00	1.00	-	88,222	-
Port Leasing Sales Officer V	2.00	2.00	3.00	188,062	275,195
Port Planner III	2.00	1.00	1.00	91,736	93,571
Port Planner IV	-	1.00	1.00	99,099	101,081
Port Risk Manager	1.00	2.00	1.00	203,374	129,414
Principal Construction Inspector	4.00	4.00	4.00	332,585	346,128
Public Safety Dispatcher I	-	5.00	5.00	249,881	254,879
Public Safety Dispatcher III	-	5.00	5.00	285,466	291,850
Rec Center Supervisor II	1.00	1.00	1.00	49,235	51,645
Revenue Manager	2.00	2.00	3.00	208,049	330,000
Secretary	15.00	16.00	17.00	695,614	789,291
Special Services Officer I	8.00	5.00	5.00	212,658	222,552
Special Services Officer III	36.00	36.00	36.00	1,783,926	1,809,265
Special Services Officer IV	10.50	9.50	9.50	569,779	569,400
Special Services Officer I - NC	-	1.00	1.00	34,377	34,377
Senior Accountant	-	1.00	1.00	69,359	70,746
Senior Civil Engineer	8.00	8.00	10.00	861,308	1,049,859
Senior Electrical Engineer	1.00	1.00	1.00	109,576	109,576
Senior Electrical Inspector	-	1.00	1.00	64,674	64,674
Senior Engineering Technician I	1.00	1.00	1.00	62,749	73,012
Senior Engineering Technician II	1.00	1.00	1.00	65,997	67,476
Senior Equipment Operator	3.00	3.00	3.00	168,986	193,197
Senior Port Leasing Officer	1.00	1.00	1.00	96,532	98,463
Senior Program Manager	4.00	4.00	4.00	458,025	452,395
Senior Structural Engineer	2.00	2.00	1.00	224,768	114,901
Senior Survey Technician	6.00	6.00	6.00	415,788	420,011
Senior Surveyor	2.00	2.00	2.00	173,337	177,167
Senior Traffic Engineer	1.00	1.00	1.00	90,663	94,275
Storekeeper II	1.00	1.00	1.00	42,109	40,480
Structural Engineer	1.00	1.00	1.00	101,656	103,928
Supervisor Stores & Property	1.00	1.00	1.00	58,786	49,762
Survey Technician	4.00	4.00	4.00	229,893	239,776
Surveyor	5.00	5.00	5.00	395,049	398,817
Traffic Engineer	2.00	2.00	2.00	189,034	174,097
Transportation Planner III	2.00	2.00	-	184,702	-
Transportation Planner IV	-	-	2.00	-	188,396
Wharfinger I	6.00	6.00	6.00	287,297	295,285
Subtotal Salaries	----- 436.90	----- 475.60	----- 475.60	----- 32,199,024	----- 33,444,675
Overtime	---	---	---	1,054,756	1,252,156
Fringe Benefits	---	---	---	16,181,082	17,122,325
Administrative Overhead	---	---	---	849,959	385,134
Attrition/Salary Savings	---	---	---	---	---
Furlough Savings**	---	---	---	---	---
Total	----- 436.90	----- 475.60	----- 475.60	----- 50,284,821	----- 52,204,291

* Reflects changes in compensation due to prior fiscal year adjustments, new hires or promotions not known prior to the adoption of the FY 09 Budget.

** An appropriation reduction for a 26-day furlough by the Harbor Department of \$1,601,274 is not included in the FY 10 Adopted Budget.

Key Contacts

Richard Steinke, Executive Director

Christopher Lytle, Deputy Executive Director

Steven Rubin, Managing Director, Finance and Support Services Bureau

Alex Cherin, Managing Director, Trade Relations and Port Operations Bureau

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

Douglas Thiessen, Managing Director, Engineering Bureau

Samara Ashley, Director, Government Affairs

Karl Adamowicz, Director, Real Estate

Douglas L. Albrecht, Director, Information Management

Richard Baratta, Director, Risk Management

Sam Joublat, Chief Financial Officer

Lisa Marin, Director, Human Resources and Special Services

Gary Cardamone, Director, Construction Management

Al Moro, Assistant Managing Director, Engineering Bureau

Neil Morrison, Director, Engineering Design

Douglas Sereno, Director, Program Management

Heather Morris, Director, Communications and Community Relations

Cosmo Perrone, Director, Security

Randy Rich, Director, Maintenance

Donald Snyder, Director, Trade Relations

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