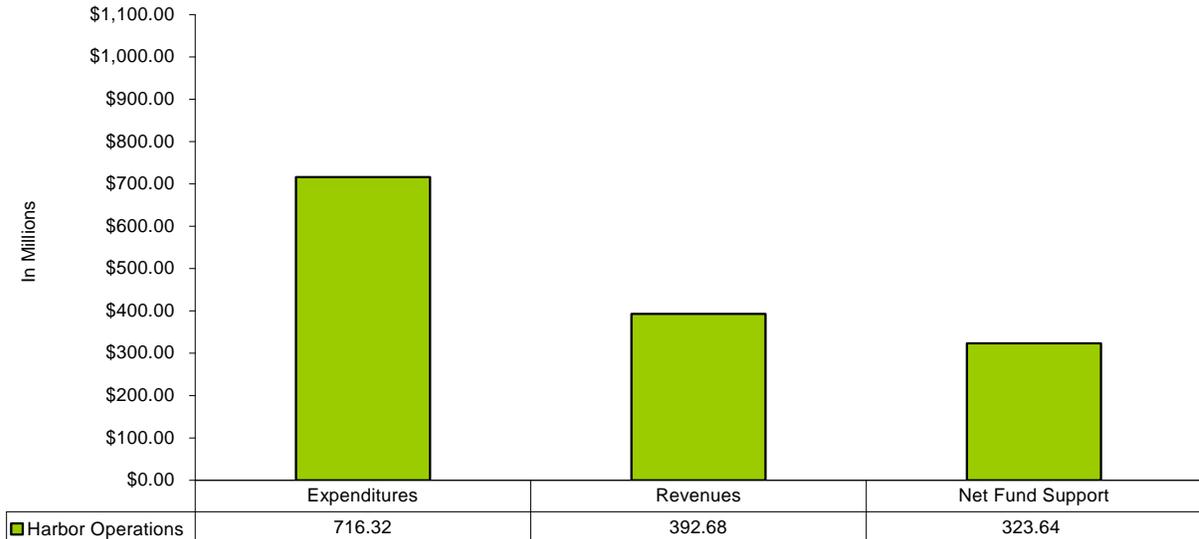


HARBOR

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 11 Budget by Fund



	Actual FY 09	Adopted* FY 10	Adjusted FY 10	Year End ** FY 10	Adopted* FY 11
Expenditures:					
Salaries, Wages and Benefits	42,931,344	52,204,291	52,204,291	46,877,254	51,411,970
Materials, Supplies and Services	206,019,948	68,650,259	68,650,259	402,623,648	35,494,865
Internal Support	17,560,417	18,791,988	18,791,988	20,029,141	22,869,195
Capital Purchases	1,713,986	389,735,538	389,735,538	2,161,287	469,295,973
Debt Service	81,730,496	331,716,685	331,716,685	82,078,106	112,821,094
Transfers to Other Funds	24,311,024	16,083,972	16,083,972	18,621,408	24,423,706
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	374,267,215	877,182,733	877,182,733	572,390,844	716,316,803
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	21,275	-	-	18,540	-
Fines and Forfeitures	1,134	-	-	590	-
Use of Money & Property	59,195,835	47,810,000	47,810,000	64,406,794	12,397,000
Revenue from Other Agencies	-	68,868,000	68,868,000	3,347,018	46,667,000
Charges for Services	340,027,438	321,323,000	321,323,000	336,564,735	333,617,000
Other Revenues	52,866,873	-	-	26,240,632	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	460,000,000	230,000,000	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	452,112,555	898,001,000	668,001,000	430,578,308	392,681,000
Personnel (Full-time Equivalents)	475.60	475.60	475.60	475.60	476.00

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

**Unaudited

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Executive Director	1.00	1.00	1.00	270,611	270,611
Accountant I	1.00	-	-	-	-
Accountant II	-	2.00	2.00	119,485	122,978
Accountant III	2.00	2.00	2.00	148,755	148,755
Accounting Clerk III	4.00	3.00	3.00	125,839	128,833
Accounting Technician	2.00	2.00	2.00	98,404	100,798
Administrative Aide I	1.00	1.00	-	42,951	-
Administrative Aide II	2.00	2.00	2.00	108,371	108,371
Administrative Aide II -Conf	1.00	1.00	-	46,199	-
Administrative Aide III	1.00	1.00	2.00	62,387	108,711
Administrative Analyst I	2.00	4.00	3.00	255,048	198,034
Administrative Analyst II	4.00	3.00	2.00	209,917	141,906
Administrative Analyst I -NC	1.00	1.00	1.00	55,935	55,935
Administrative Analyst III	7.00	9.00	7.00	689,434	531,350
Administrative Intern-NC/H30	1.00	1.00	-	24,454	-
Administrative Intern-NC/H36	12.00	12.00	12.50	380,494	396,348
Administrative Intern-NC/H42	1.50	1.50	1.00	63,410	42,274
Assistant Administrative Analyst I	2.00	3.00	3.00	148,776	158,078
Assistant Administrative Analyst II	10.00	7.00	9.00	423,769	543,403
Assistant Chief Wharfinger	1.00	1.00	1.00	72,540	72,540
Assistant Director of Administration	2.00	1.00	1.00	100,000	120,047
Assistant Director of Communications	1.00	1.00	1.00	111,173	111,173
Assistant Director of Environmental Planning	-	2.00	2.00	234,094	234,094
Assistant Director of Finance	1.00	1.00	1.00	94,615	94,615
Assistant Director of Information Management	-	1.00	1.00	123,651	123,651
Assistant Executive Director	1.00	1.00	1.00	225,884	225,884
Assistant Marketing Manager II	1.00	1.00	1.00	67,962	70,055
Assistant To Executive Director	1.00	1.00	1.00	72,713	72,713
Assistant Managing Director of Engineering	1.00	1.00	1.00	158,465	158,465
Building Maintenance Engineer	1.00	3.00	3.00	182,909	178,377
Capital Projects Coordinator II	1.00	1.00	-	88,922	-
Cargo Audit Clerk III	1.00	1.00	1.00	46,199	46,199
Carpenter	1.00	1.00	1.00	50,456	53,097
Chief Construction Inspector	1.00	1.00	1.00	99,441	99,441
Chief Port Security Officer	1.00	1.00	1.00	83,191	87,525
Chief Surveyor	1.00	1.00	1.00	109,576	109,576
Chief Wharfinger	1.00	1.00	1.00	91,194	91,194
Civil Engineer	15.00	14.00	13.00	1,289,122	1,254,927
Civil Engineering Assistant	5.00	5.00	4.00	364,598	281,385
Civil Engineering Associate	7.00	5.00	7.00	409,658	571,174
Clerk Typist I	6.00	6.00	6.00	204,992	216,021
Clerk Typist II	13.00	13.00	15.00	497,874	593,558
Clerk Typist III	9.00	8.00	8.00	346,440	354,282
Clerk Typist IV	1.00	2.00	1.00	94,706	47,353
Clerk Typist V	1.00	-	-	-	-
Subtotal Page 1	----- 129.50	----- 130.50	----- 126.50	----- 8,494,612.03	----- 8,323,731.06

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Subtotal Page 1	129.50	130.50	126.50	8,494,612	8,323,731
Communications Officer	4.00	3.00	4.00	266,765	354,004
Communications Specialist I	1.00	-	-	-	-
Communications Specialist II	0.40	0.40	0.50	25,577	23,540
Communications Specialist III	2.00	3.00	2.00	188,161	129,842
Communications Specialist IV	2.00	2.00	3.00	145,079	211,378
Communications Specialist V	7.00	7.00	6.00	525,288	471,289
Construction Inspector I	2.00	2.00	1.00	119,349	69,537
Construction Inspector II	13.00	13.00	13.00	984,885	963,855
Construction Supervisor	1.00	1.00	1.00	66,745	66,745
Contract Administrator I	1.00	1.00	1.00	53,664	53,664
Control Center Operator I	-	-	5.00	-	246,409
Control Center Operator II	-	-	5.00	-	290,687
Deputy Chief Harbor Engineer I	1.00	2.00	2.00	227,061	232,670
Deputy Chief Harbor Engineer II	4.20	3.20	3.20	390,352	390,352
Director of Administration	1.00	1.00	-	143,059	-
Director of Communications	1.00	1.00	1.00	148,490	148,490
Director of Community Relations & Govt. Affairs	1.00	1.00	1.00	131,878	131,878
Director of Construction Management	1.00	1.00	1.00	143,059	143,059
Director of Engineering Design	1.00	1.00	1.00	126,565	139,057
Director of Environmental Services	3.00	2.00	1.00	255,057	143,057
Director of Finance	1.00	1.00	1.00	144,130	144,130
Director of Information Management	1.00	1.00	1.00	143,059	143,059
Director of Maintenance	1.00	1.00	1.00	143,059	143,059
Director of Planning	1.00	1.00	1.00	133,803	133,803
Director of Program Management	1.00	1.00	1.00	143,059	143,059
Director of Real Estate	2.00	1.00	2.00	136,795	273,591
Director of Security	3.00	1.00	1.00	148,724	148,724
Director of Trade/Maritime Services	1.00	1.00	1.00	131,557	131,557
Director of Transportation Planning	2.00	1.00	1.00	131,154	131,154
Electrical Engineer	1.00	1.00	1.00	89,581	85,149
Electrician	3.00	3.00	3.00	172,824	167,239
Electrical Supervisor	1.00	-	-	-	-
Engineering Technician I	1.00	1.00	-	49,055	-
Engineering Technician II	2.00	2.00	3.00	126,107	180,310
Environmental Remediation Specialist I	1.00	1.00	1.00	98,990	98,990
Environmental Remediation Specialist II	2.00	2.00	2.00	219,152	219,152
Environmental Specialist Assistant	4.00	3.00	4.00	194,607	236,663
Environmental Specialist Associate	6.00	3.00	4.00	211,264	295,740
Environmental Specialist	2.00	2.00	1.00	166,699	96,825
Environmental Specialist I	-	-	2.00	-	180,143
Environmental Specialist II	4.00	7.00	5.00	683,772	508,069
Equipment Mechanic II	3.00	3.00	3.00	174,568	180,725
Equipment Operator II	5.00	5.00	5.00	221,822	228,036
Executive Officer to the Board of Harbor Commissioners	1.00	1.00	1.00	150,065	110,664
Executive Secretary-Harbor	3.00	4.00	5.00	249,601	312,323
Garage Service Attendant I	-	-	1.00	-	35,993
Garage Service Attendant II	2.00	3.00	2.00	139,740	102,282
Garage Supervisor	1.00	1.00	1.00	67,313	69,401
Subtotal Page 2	----- 231.10	----- 226.10	----- 232.20	----- 16,706,148	----- 17,033,084

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Subtotal Page 2	231.10	226.10	232.20	16,706,148	17,033,084
Gardener II	3.00	3.00	3.00	150,652	155,156
General Maintenance Assistant	7.00	8.00	8.00	354,783	348,219
Geographic Information Systems Analyst I	-	-	1.00	-	66,506
Geographic Information Systems Analyst II	2.00	2.00	2.00	147,375	147,375
Geographic Information Systems Analyst III	1.00	1.00	-	80,904	-
Geographic Information Systems Technician I	2.00	3.00	3.00	155,249	158,416
Geographic Information Systems Technician II	2.00	1.00	-	60,403	-
Harbor Maintenance Mechanic I	2.00	2.00	2.00	103,121	103,121
Harbor Maintenance Mechanic II	5.00	5.00	5.00	270,908	276,495
Harbor Maintenance Superintendent II	1.00	1.00	1.00	84,530	84,530
Maintenance Assistant I	7.00	8.00	8.00	276,965	278,611
Maintenance Assistant II	1.00	1.00	4.00	38,502	152,000
Maintenance Assistant III	10.00	7.00	4.00	289,905	165,457
Maintenance Supervisor	2.00	2.00	2.00	125,943	125,943
Manager of Accounting	1.00	1.00	2.00	101,483	202,966
Manager of Facilities Maintenance	2.00	1.00	1.00	85,000	91,154
Manager of Leasing Sales	-	1.00	1.00	113,347	113,347
Manager of Port Projects	1.00	3.00	2.00	307,567	207,476
Manager of Emergency Management	-	-	1.00	-	90,037
Manager of Fleet/Environmental Services	-	1.00	1.00	91,154	91,154
Manager of Homeland Security	-	2.00	1.00	213,956	133,956
Manager of Infrastructure Maintenance I	1.00	1.00	1.00	98,165	98,165
Manager of Railroad Facilities	1.00	1.00	1.00	119,693	119,693
Manager of Safety/Business Continuity	-	1.00	1.00	97,558	97,558
Managing Director	4.00	4.00	4.00	729,739	723,536
Marketing Manager	2.00	2.00	2.00	181,971	186,608
Mechanical Supervisor	-	1.00	1.00	83,327	77,362
Mechanical Supervisor II	1.00	-	-	-	-
Member-Boards and Commissions	5.00	5.00	5.00	26,000	26,000
Motor Sweeper Operator	1.00	1.00	1.00	52,309	53,478
Office Automation Analyst III	6.00	6.00	5.00	397,773	343,595
Office Automation Analyst IV	4.00	2.00	3.00	145,620	225,295
Office Systems Analyst II	7.00	4.00	4.00	378,669	377,697
Office Systems Analyst III	4.00	8.00	9.00	814,471	972,932
Painter II	1.00	1.00	1.00	46,199	47,916
Painter Supervisor	1.00	1.00	1.00	61,774	61,774
Park Maintenance Supervisor	1.00	1.00	1.00	59,359	59,359
Payroll Assistant III	2.00	2.00	1.00	97,015	48,507
Personnel Analyst III-Conf	1.00	-	-	-	-
Plumber	5.00	5.00	5.00	280,924	286,950
Plumber Supervisor	1.00	1.00	1.00	70,675	70,675
Port Financial Analyst II	1.00	1.00	-	72,540	-
Port Financial Analyst III	1.00	1.00	3.00	98,059	287,246
Port Leasing Sales Officer IV	1.00	-	-	-	-
Port Leasing Sales Officer V	2.00	3.00	3.00	275,195	275,212
Port Planner III	1.00	1.00	-	93,571	-
Port Planner IV	1.00	1.00	2.00	101,081	201,885
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Subtotal Page 3	335.10	333.10	339.20	24,139,581	24,666,446

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Subtotal Page 3	335.10	333.10	339.20	24,139,581	24,666,446
Port Risk Assistant II	-	-	2.00	-	125,818
Port Risk Manager	2.00	1.00	1.00	129,414	136,795
Port Risk Manager II	-	-	1.00	-	88,922
Principal Construction Inspector	4.00	4.00	4.00	346,128	319,071
Public Safety Dispatcher I	5.00	5.00	-	254,879	-
Public Safety Dispatcher III	5.00	5.00	-	291,850	-
Rec Center Supervisor II	1.00	1.00	1.00	51,645	54,361
Revenue Manager	2.00	3.00	2.00	330,000	260,106
Secretary	16.00	17.00	17.00	789,291	783,406
Special Services Officer I	5.00	5.00	5.00	222,552	203,389
Special Services Officer I - NC	1.00	1.00	-	34,377	-
Special Services Officer III	36.00	36.00	36.00	1,809,265	1,904,665
Special Services Officer IV	9.50	9.50	11.00	569,400	615,922
Senior Accountant	1.00	1.00	1.00	70,746	71,804
Senior Civil Engineer	8.00	10.00	12.00	1,049,859	1,269,068
Senior Electrical Engineer	1.00	1.00	1.00	109,576	109,576
Senior Electrical Inspector	1.00	1.00	1.00	64,674	64,686
Senior Engineering Technician I	1.00	1.00	1.00	73,012	74,544
Senior Engineering Technician II	1.00	1.00	0.40	67,476	23,096
Senior Equipment Operator	3.00	3.00	3.00	193,197	195,257
Senior Port Leasing Officer	1.00	1.00	1.00	98,463	98,463
Senior Program Manager	4.00	4.00	4.00	452,395	458,045
Senior Structural Engineer	2.00	1.00	1.00	114,901	114,901
Senior Survey Technician	6.00	6.00	6.00	420,011	423,417
Senior Surveyor	2.00	2.00	2.00	177,167	177,167
Senior Traffic Engineer	1.00	1.00	1.40	94,275	141,754
Storekeeper II	1.00	1.00	1.00	40,480	47,916
Structural Engineer	1.00	1.00	1.00	103,928	89,418
Supervisor Stores & Property	1.00	1.00	1.00	49,762	57,832
Survey Technician	4.00	4.00	4.00	239,776	247,651
Surveyor	5.00	5.00	5.00	398,817	401,804
Traffic Engineer Associate	-	-	1.00	-	78,883
Traffic Engineer	2.00	2.00	1.00	174,097	85,149
Transportation Planner III	2.00	-	-	-	-
Transportation Planner IV	-	2.00	2.00	188,396	188,413
Wharfinger I	6.00	6.00	6.00	295,285	297,682
Subtotal Salaries	----- 475.60	----- 475.60	----- 476.00	----- 33,444,675	----- 33,875,425
Overtime	---	---	---	1,252,156	1,252,156
Fringe Benefits	---	---	---	17,122,325	15,359,799
Administrative Overhead	---	---	---	385,134	924,590
Attrition/Salary Savings	---	---	---	---	---
To Be Negotiated Savings	---	---	---	---	---
Total	----- 475.60	----- 475.60	----- 476.00	----- 52,204,291	----- 51,411,970

Key Contacts

Richard Steinke, Executive Director

Christopher Lytle, Deputy Executive Director

Steven Rubin, Managing Director, Finance and Support Services Bureau

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

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Karl Adamowicz, Director, Real Estate

Douglas L. Albrecht, Director, Information Management

Richard Baratta, Director, Risk Management

Margaret Huebner, Director, Human Resources

Sam Joumblat, Chief Financial Officer

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

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