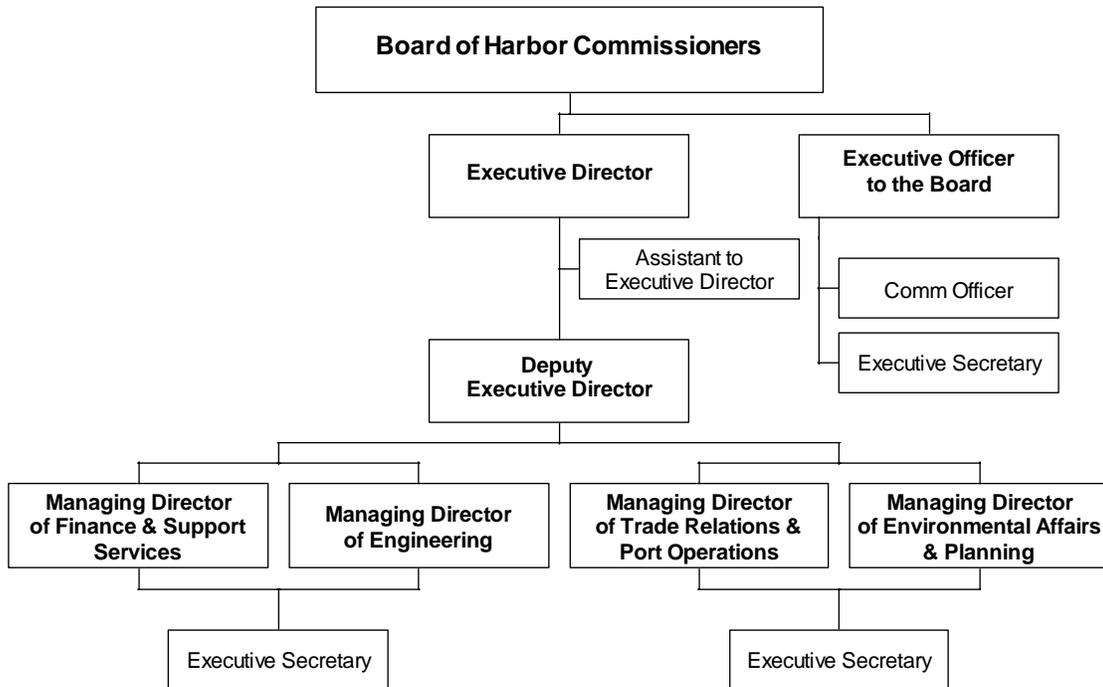


# Harbor



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.

## Financial Summary by Category

	Actual FY 10	Adopted* FY 11	Adjusted** FY 11	Estimated** FY 11	Adopted* FY 12
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	18,540	-	-	-	-
Fines and Forfeitures	590	-	-	-	-
Use of Money & Property	64,406,794	12,397,000	12,397,000	12,397,000	7,698,000
Revenue from Other Agencies	3,347,018	46,667,000	46,667,000	46,667,000	110,321,000
Charges for Services	336,564,735	333,617,000	333,617,000	333,617,000	349,449,000
Other Revenues	26,240,632	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	300,000,000
Operating Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>430,578,308</b>	<b>392,681,000</b>	<b>392,681,000</b>	<b>392,681,000</b>	<b>767,468,000</b>
<b>Expenditures:</b>					
Salaries, Wages and Benefits	45,701,278	50,159,814	50,159,814	48,112,140	54,441,157
Overtime	1,175,976	1,252,156	1,252,156	1,704,123	1,458,013
Materials, Supplies and Services	402,623,648	35,494,865	35,494,865	39,012,993	48,133,350
Internal Support	20,029,141	22,869,195	22,869,195	23,422,824	23,528,868
Capital Purchases	2,161,287	469,295,973	469,295,973	469,042,973	619,921,270
Debt Service	82,078,106	112,821,094	112,821,094	112,821,094	80,414,342
Transfers to Other Funds	18,621,408	24,423,706	24,423,706	24,442,842	-
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>572,390,844</b>	<b>716,316,803</b>	<b>716,316,803</b>	<b>718,558,989</b>	<b>827,897,000</b>
<b>Personnel (Full-time Equivalents)</b>	<b>470.60</b>	<b>471.00</b>	<b>471.00</b>	<b>471.00</b>	<b>480.40</b>

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

\*\* Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

## Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
Executive Director	1.00	1.00	1.00	270,611	299,123
Accountant II	2.00	2.00	2.00	122,978	129,656
Accountant III	2.00	2.00	2.00	148,755	153,230
Accounting Clerk II	-	-	1.00	-	40,318
Accounting Clerk III	3.00	3.00	2.00	128,833	93,593
Accounting Technician	2.00	2.00	2.00	100,798	105,021
Administrative Aide I	1.00	-	-	-	-
Administrative Aide II	2.00	2.00	2.00	108,371	111,602
Administrative Aide II -Conf	1.00	-	-	-	-
Administrative Aide III	1.00	2.00	2.00	108,711	117,653
Administrative Analyst I	4.00	3.00	6.00	198,034	424,073
Administrative Analyst I -NC	3.00	2.00	3.00	141,906	233,106
Administrative Analyst II	9.00	7.00	6.00	531,350	485,388
Administrative Analyst III	1.00	1.00	-	55,935	-
Administrative Intern-NC/H30	12.00	12.50	12.00	396,348	391,953
Administrative Intern-NC/H36	1.00	-	-	-	-
Administrative Intern-NC/H42	1.50	1.00	1.50	42,274	51,806
Assistant Administrative Analyst I	3.00	3.00	3.00	158,078	162,136
Assistant Administrative Analyst II	7.00	9.00	13.00	543,403	808,267
Assistant Chief Wharfinger	1.00	1.00	1.00	72,540	74,722
Assistant Director of Administration	1.00	1.00	1.00	120,047	120,047
Assistant Director of Communications	1.00	1.00	1.00	94,615	97,432
Assistant Director of Environmental Planning	1.00	1.00	1.00	111,173	111,173
Assistant Director of Finance	2.00	2.00	2.00	234,094	234,094
Assistant Director of Information Management	1.00	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	158,465	158,465
Assistant To Executive Director	1.00	1.00	1.00	70,055	72,132
Assistant Managing Director of Engineering	1.00	1.00	1.00	72,713	72,713
Building Maintenance Engineer	3.00	3.00	3.00	178,377	195,609
Capital Projects Coordinator II	1.00	-	-	-	-
Capital Projects Coordinator III	-	-	2.00	-	193,296
Cargo Audit Clerk III	1.00	1.00	1.00	46,199	47,590
Carpenter	1.00	1.00	1.00	53,097	58,083
Chief Construction Inspector	1.00	1.00	1.00	99,441	99,441
Chief Port Security Officer	1.00	1.00	1.00	87,525	94,859
Chief Surveyor	1.00	1.00	1.00	109,576	109,576
Chief Wharfinger	1.00	1.00	-	91,194	-
Civil Engineering Associate	5.00	7.00	8.00	571,174	648,559
Civil Engineering Assistant	5.00	4.00	3.00	281,385	188,310
Civil Engineer	14.00	13.00	15.00	1,254,927	1,447,151
Clerk Typist I	6.00	6.00	4.00	216,021	152,018
Clerk Typist II	13.00	15.00	15.00	593,558	607,292
Clerk Typist III	8.00	8.00	10.00	354,282	447,201
Clerk Typist IV	2.00	1.00	1.00	47,353	48,779
<b>Subtotal Page 1</b>	<b>130.50</b>	<b>126.50</b>	<b>135.50</b>	<b>8,323,731</b>	<b>9,235,003</b>

## Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
<b>Subtotal Page 1</b>	130.50	126.50	135.50	8,323,731	9,235,003
Communications Dispatcher I	5.00	-	-	-	-
Communications Dispatcher III	5.00	-	-	-	-
Communications Specialist II	0.40	0.50	0.40	23,540	25,711
Communications Specialist III	3.00	2.00	1.00	129,842	72,549
Communications Specialist IV	2.00	3.00	3.00	211,378	221,274
Communications Specialist V	7.00	6.00	6.00	471,289	489,215
Communications Officer	3.00	4.00	4.00	354,004	364,739
Construction Inspector I	2.00	1.00	2.00	69,537	138,216
Construction Inspector II	13.00	13.00	13.00	963,855	996,822
Construction Supervisor	1.00	1.00	1.00	66,745	68,719
Contract Administrator I	1.00	1.00	1.00	53,664	55,279
Control Center Operator I	-	5.00	-	246,409	-
Control Center Operator II	-	-	5.00	-	291,416
Control Center Operator III	-	5.00	5.00	290,687	313,451
Deputy Chief Harbor Engineer I	2.00	2.00	1.00	232,670	122,326
Deputy Chief Harbor Engineer II	3.20	3.20	4.20	390,352	520,314
Director of Administration	1.00	1.00	1.00	131,878	131,878
Director of Communications	1.00	-	1.00	-	143,059
Director of Community Relations & Govt. Affairs	1.00	1.00	1.00	148,490	148,490
Director of Construction Management	1.00	1.00	1.00	143,059	143,059
Director of Engineering Design	1.00	1.00	1.00	139,057	139,057
Director of Environmental Services	2.00	1.00	1.00	143,057	143,057
Director of Finance	1.00	1.00	1.00	133,803	133,803
Director of Information Management	1.00	1.00	1.00	143,059	143,059
Director of Maintenance	1.00	1.00	1.00	131,154	131,154
Director of Planning	1.00	1.00	1.00	144,130	144,130
Director of Program Management	1.00	1.00	1.00	143,059	143,059
Director of Real Estate	1.00	1.00	1.00	143,059	143,059
Director of Security	1.00	2.00	1.00	273,591	136,795
Director of Trade/Maritime Services	1.00	1.00	1.00	148,724	148,724
Director of Transportation Planning	1.00	1.00	1.00	131,557	131,557
Electrical Engineer	1.00	1.00	1.00	85,149	94,294
Electrician	3.00	3.00	4.00	167,239	231,824
Engineering Technician I	1.00	-	-	-	-
Engineering Technician II	2.00	3.00	2.00	180,310	126,107
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 Associate	3.00	3.00	4.00	223,028	317,415
Environmental Specialist Assistant	3.00	4.00	4.00	236,663	244,363
Environmental Specialist I	1.00	2.00	2.00	180,143	189,429
Environmental Specialist II	7.00	5.00	5.00	508,069	502,035
Environmental Specialist	1.00	1.00	1.00	96,825	72,702
Environmental Specialist Associate	-	1.00	-	72,711	-
Equipment Mechanic II	3.00	3.00	2.00	180,725	122,288
Equipment Operator II	5.00	5.00	5.00	228,036	232,477
Executive Secretary to the Board	1.00	1.00	1.00	110,664	140,057
Executive Secretary-Harbor	4.00	5.00	4.00	312,323	242,978
Garage Supervisor	1.00	1.00	1.00	69,401	71,427
<b>Subtotal Page 2</b>	233.10	229.20	236.10	16,894,809	17,924,515

## Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
<b>Subtotal Page 2</b>	233.10	229.20	236.10	16,894,809	17,924,515
Garage Service Attendant I	-	1.00	2.00	35,993	84,351
Garage Service Attendant II	3.00	2.00	2.00	102,282	104,993
Gardener II	3.00	3.00	3.00	155,156	159,222
General Maintenance Assistant	8.00	8.00	8.00	348,219	365,720
Geographic Information Systems Analyst I	-	1.00	2.00	66,506	129,834
Geographic Information Systems Analyst II	2.00	2.00	1.00	147,375	73,166
Geographic Information Systems Analyst III	1.00	-	1.00	-	81,655
Geographic Information Systems Technician I	3.00	3.00	2.00	158,416	110,558
Geographic Information Systems Technician II	1.00	-	-	-	-
Harbor Maintenance Mechanic I	2.00	2.00	3.00	103,121	142,878
Harbor Maintenance Mechanic II	5.00	5.00	4.00	276,495	230,181
Harbor Maintenance Superintendent II	1.00	1.00	1.00	84,530	87,075
Harbor Risk Manager	1.00	1.00	1.00	136,795	129,414
Housing Specialist II	-	-	1.00	-	51,259
Maintenance Assistant I	8.00	8.00	7.00	278,611	251,780
Maintenance Assistant II	1.00	4.00	4.00	152,000	147,594
Maintenance Assistant III	7.00	4.00	4.00	165,457	167,055
Maintenance Supervisor	2.00	2.00	2.00	125,943	129,699
Manager of Accounting	1.00	2.00	1.00	202,966	101,483
Manager of Contract Administration	-	-	1.00	-	115,049
Manager of Facilities Maintenance	1.00	1.00	1.00	91,154	87,535
Manager of Leasing Sales	1.00	1.00	1.00	113,347	113,347
Manager of Port Projects	3.00	2.00	2.00	207,476	207,476
Manager of Emergency Management	-	1.00	1.00	90,037	90,037
Manager of Fleet/Environmental Services	1.00	1.00	1.00	91,154	91,154
Manager of Homeland Security	2.00	1.00	1.00	133,956	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	122,348
Manager of Safety/Business Continuity	1.00	1.00	1.00	97,558	101,456
Managing Director	4.00	4.00	4.00	723,536	729,739
Marketing Manager	2.00	2.00	2.00	186,608	192,776
Mechanical Supervisor	1.00	1.00	1.00	77,362	79,660
Member-Boards and Commissions	-	-	-	26,000	26,000
Motor Sweeper Operator	1.00	1.00	1.00	53,478	55,052
Office Automation Analyst II	-	-	3.00	-	208,916
Office Automation Analyst III	6.00	5.00	3.00	343,595	227,127
Office Automation Analyst IV	2.00	3.00	1.00	225,295	73,652
Office Systems Analyst II	4.00	4.00	5.00	377,697	496,899
Office Systems Analyst III	8.00	9.00	11.00	972,932	1,216,715
Painter II	1.00	1.00	1.00	47,916	53,597
Painter Supervisor	1.00	1.00	1.00	61,774	63,560
Park Maintenance Supervisor	1.00	1.00	1.00	59,359	61,144
Payroll Assistant III	2.00	1.00	1.00	48,507	35,975
Plumber	5.00	5.00	5.00	286,950	298,417
Plumber Supervisor	1.00	1.00	1.00	70,675	72,701
Port Financial Analyst II	1.00	-	-	-	-
Port Financial Analyst III	1.00	3.00	3.00	287,246	305,261
<b>Subtotal Page 3</b>	334.10	330.20	340.10	24,326,145	25,830,144

## Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
<b>Subtotal Page 3</b>	334.10	330.20	340.10	24,326,145	25,830,144
Port Legislative Officer IV	-	-	1.00	-	88,936
Port Legislative Officer V	3.00	3.00	3.00	275,212	283,465
Port Planner III	1.00	-	-	-	-
Port Planner IV	1.00	2.00	2.00	201,885	208,245
Port Risk Assistant II	-	2.00	-	125,818	-
Port Risk Manager II	-	1.00	1.00	88,922	91,598
Principal Construction Inspector	4.00	4.00	4.00	319,071	344,562
Recreation Center Supervisor II	1.00	1.00	1.00	54,361	58,679
Revenue Manager	3.00	2.00	2.00	260,106	260,106
Special Services Officer I	5.00	5.00	6.00	203,389	262,741
Special Services Officer I - NC	1.00	-	-	-	-
Special Services Officer III	36.00	36.00	36.00	1,904,665	1,979,497
Special Services Officer IV	9.50	11.00	9.50	615,922	581,841
Secretary	17.00	17.00	17.00	783,406	804,615
Senior Accountant	1.00	1.00	1.00	71,804	72,889
Senior Civil Engineer	10.00	12.00	14.00	1,269,068	1,472,939
Senior Electrical Engineer	1.00	1.00	1.00	109,576	109,576
Senior Electrical Inspector	1.00	1.00	1.00	64,686	78,990
Senior Engineering Technician I	1.00	1.00	1.00	74,544	74,544
Senior Engineering Technician II	1.00	0.40	0.40	23,096	21,681
Senior Equipment Operator	3.00	3.00	3.00	195,257	200,755
Senior Port Leasing Officer	1.00	1.00	1.00	98,463	101,427
Senior Program Manager	4.00	4.00	4.00	458,045	468,295
Senior Structural Engineer	1.00	1.00	1.00	114,901	114,901
Senior Survey Technician	6.00	6.00	6.00	423,417	421,423
Senior Surveyor	2.00	2.00	2.00	177,167	157,608
Senior Traffic Engineer	1.00	1.40	1.40	141,754	153,407
Storekeeper II	1.00	1.00	1.00	47,916	51,259
Structural Engineer	1.00	1.00	1.00	89,418	94,294
Supervisor Stores & Property	1.00	1.00	1.00	57,832	56,497
Survey Technician	4.00	4.00	4.00	247,651	253,230
Surveyor	5.00	5.00	5.00	401,804	401,804
Traffic Engineer Associate II	-	1.00	1.00	78,883	82,956
Traffic Engineer	2.00	1.00	-	85,149	-
Transportation Planner I	-	-	1.00	-	74,485
Transportation Planner IV	2.00	2.00	1.00	188,413	104,122
Wharfinger I	6.00	6.00	6.00	297,682	300,757
<b>Subtotal Salaries</b>	470.60	471.00	480.40	33,875,426	35,662,269
<b>Overtime</b>	-	-	-	1,252,156	1,458,013
<b>Fringe Benefits</b>	-	-	-	15,359,799	17,678,902
<b>Administrative Overhead</b>	-	-	-	924,590	1,291,047
<b>Attrition/Salary Savings</b>	-	-	-	-	(191,061)
<b>To Be Negotiated Savings</b>	-	-	-	-	-
<b>Total</b>	470.60	471.00	480.40	51,411,971	55,899,170

## Key Contacts

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Richard Steinke, Executive Director

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

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Al Moro, Assistant Managing Director, Engineering Bureau

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Heather Morris, Director, Communications and Community Relations

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