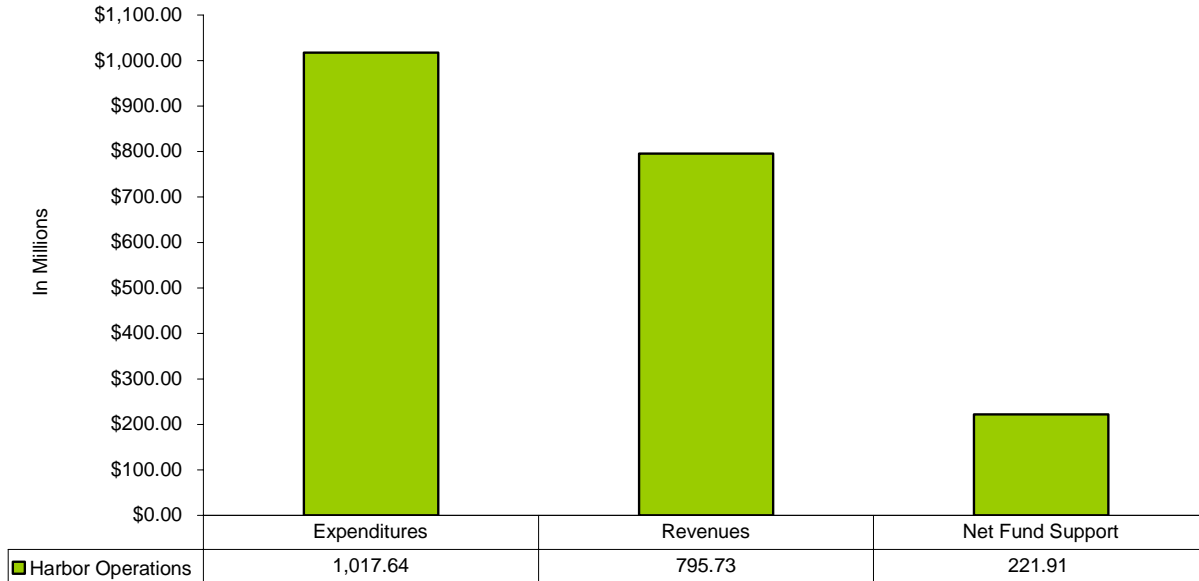


# ***HARBOR DEPARTMENT***

*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

**Proposed\* FY 09 Budget by Fund**



	Actual FY 07	Adopted* FY 08	Adjusted FY 08	Estimated FY 08	Proposed* FY 09
<b>Expenditures:</b>					
Salaries, Wages and Benefits	34,883,294	44,970,785	44,970,785	44,177,749	50,284,821
Materials, Supplies and Services	263,594,658	112,477,166	112,477,166	82,523,105	83,475,722
Internal Support	31,073,924	16,779,457	16,779,457	17,338,253	18,917,235
Capital Purchases	2,451,096	266,105,571	266,105,571	220,641,546	657,051,088
Debt Service	92,115,664	184,929,423	184,929,423	118,130,200	191,852,385
Transfers to Other Funds	14,878,643	15,399,534	15,399,534	15,399,534	16,059,464
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>438,997,279</b>	<b>640,661,936</b>	<b>640,661,936</b>	<b>498,210,387</b>	<b>1,017,640,715</b>
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	23,176	-	-	-	-
Fines and Forfeitures	648	-	-	-	-
Use of Money & Property	105,365,431	89,354,000	89,354,000	102,300,000	81,700,000
Revenue from Other Agencies	-	35,000,000	35,000,000	40,455,000	136,680,000
Charges for Services	370,812,963	376,751,000	376,751,000	372,299,000	543,000,000
Other Revenues	16,274,153	-	-	6,384,000	34,353,000
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	15,564,330	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>508,040,701</b>	<b>501,105,000</b>	<b>501,105,000</b>	<b>521,438,000</b>	<b>795,733,000</b>
<b>Personnel (Full-time Equivalents)</b>	<b>403.30</b>	<b>436.90</b>	<b>436.90</b>	<b>436.90</b>	<b>475.60</b>

\*Amounts exclude all-years carryover.

## Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Prop FTE	FY 08 Adopted Budget	FY 09 Proposed Budget
Executive Director	1.00	1.00	1.00	244,676	244,676
Accountant I	1.00	2.00	1.00	102,244	56,698
Accountant III	2.00	2.00	2.00	137,431	145,838
Accounting Clerk II	1.00	-	-	-	-
Accounting Clerk III	2.00	2.00	4.00	76,749	152,989
Accounting Technician	-	1.00	2.00	47,096	94,273
Administrative Aide I	2.00	1.00	1.00	39,681	42,109
Administrative Aide II	1.00	1.00	2.00	49,579	105,223
Administrative Aide II -Conf	-	-	1.00	-	45,293
Administrative Aide III	1.00	1.00	1.00	57,638	61,164
Administrative Analyst I	1.00	1.00	2.00	57,124	119,350
Administrative Analyst II	3.00	4.00	4.00	257,055	276,969
Administrative Analyst I -NC	-	-	1.00	-	55,914
Administrative Analyst III	6.00	6.00	7.00	439,530	537,074
Administrative Intern-NC/H30	1.00	1.00	1.00	22,594	23,974
Administrative Intern-NC/H36	6.00	8.80	12.00	257,799	370,652
Administrative Intern-NC/H42	-	-	1.50	-	61,549
Assistant Administrative Analyst I	3.00	3.00	2.00	146,443	92,849
Assistant Administrative Analyst II	1.00	6.00	10.00	328,868	570,482
Assistant Chief Harbor Engineer	1.00	-	-	-	-
Assistant Chief Wharfinger	1.00	1.00	1.00	63,710	71,091
Assistant Director of Administration	1.00	2.00	2.00	176,148	220,000
Assistant Director of Communications	1.00	1.00	1.00	90,237	99,261
Assistant Director of Finance	1.00	1.00	1.00	87,493	92,780
Assistant Director of Maintenance	1.00	1.00	-	84,253	-
Assistant Director of Security	2.00	-	-	-	-
Assistant Executive Director	-	1.00	1.00	180,000	180,000
Assistant Marketing Manager II	1.00	1.00	1.00	56,972	63,429
Assistant To Executive Director	1.00	1.00	1.00	54,543	64,922
Assistant Managing Director of Engineering	-	-	1.00	-	144,059
Building Maintenance Engineer	2.00	2.00	1.00	118,597	68,701
Capital Projects Coordinator II	1.00	1.00	1.00	83,198	87,178
Capital Projects Coordinator III	2.00	2.00	-	152,121	-
Cargo Audit Clerk III	1.00	1.00	1.00	42,683	45,293
Carpenter	1.00	1.00	1.00	52,127	47,556
Chief Construction Inspector	1.00	1.00	1.00	96,792	99,441
Chief Financial Officer	1.00	-	-	-	-
Chief Harbor Engineer	-	4.00	-	546,000	-
Chief Port Security Officer	1.00	1.00	1.00	86,449	91,736
Chief Surveyor	1.00	1.00	1.00	98,882	106,279
Chief Wharfinger	1.00	1.00	1.00	81,675	89,406
Civil Engineer	12.00	14.00	15.00	1,294,189	1,399,171
Civil Engineering Assistant	2.00	2.00	5.00	126,410	350,915
Civil Engineering Associate	4.00	5.00	7.00	390,067	494,941
Clerk Typist I	7.00	6.00	6.00	198,434	205,948
<b>Subtotal Page 1</b>	----- 79.00	----- 91.80	----- 105.50	----- 6,425,485	----- 7,079,185

## Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Prop FTE	FY 08 Adopted Budget	FY 09 Proposed Budget
<b>Subtotal Page 1</b>	79.00	91.80	105.50	6,425,485	7,079,185
Clerk Typist II	11.00	12.00	13.00	419,120	486,367
Clerk Typist III	10.00	10.00	9.00	402,557	377,413
Clerk Typist IV	3.00	2.00	1.00	87,495	46,425
Clerk Typist V	1.00	-	1.00	-	43,161
Comm Dispatcher I	-	10.00	-	437,474	-
Communications Officer	4.00	5.00	4.00	387,829	345,199
Communications Specialist I	1.00	1.00	1.00	45,388	51,667
Communications Specialist II	0.40	0.40	0.40	23,630	25,075
Communications Specialist III	-	1.00	2.00	55,031	116,389
Communications Specialist IV	3.00	1.00	2.00	67,019	142,235
Communications Specialist V	2.00	4.00	7.00	264,889	497,062
Construction Inspector I	2.00	2.00	2.00	132,320	126,451
Construction Inspector II	13.00	13.00	13.00	958,659	984,363
Construction Supervisor	1.00	1.00	1.00	60,586	64,290
Contract Administrator I	1.00	1.00	1.00	49,579	52,611
Contract Administration Manager	2.00	-	-	-	-
Deputy Chief Harbor Engineer I	3.40	1.00	1.00	118,649	118,649
Deputy Chief Harbor Engineer II	1.00	4.20	4.20	512,337	506,678
Deputy Executive Director	1.00	-	-	-	-
Director of Administration	1.00	1.00	1.00	112,969	127,940
Director of Communications	1.00	1.00	1.00	123,846	136,229
Director of Community Relations & Govt. Affairs	1.00	1.00	1.00	110,814	117,749
Director of Construction	1.00	-	-	-	-
Director of Design	1.00	-	-	-	-
Director of Finance	-	1.00	1.00	120,210	131,028
Director of Information Management	1.00	1.00	1.00	117,354	129,089
Director of Maintenance	1.00	1.00	1.00	118,026	129,830
Director of Planning/Environmental Affairs	2.00	-	-	-	-
Director of Program Management	1.00	-	1.00	-	130,053
Director of Properties	1.00	1.00	2.00	120,000	244,000
Director of Security	-	2.00	3.00	233,698	348,994
Director of Trade/Maritime Services	1.00	1.00	1.00	111,773	122,950
Director of Construction Management	-	-	1.00	-	130,053
Director of Engineering Design	-	-	1.00	-	130,053
Director of Planning	-	-	1.00	-	120,050
Director of Transportation Planning	-	-	2.00	-	235,050
Director of Environmental Services	-	-	3.00	-	358,157
Disaster Management Officer	-	1.00	-	70,507	-
Electrical Engineer	1.00	1.00	1.00	87,622	87,622
Electrical Supervisor	1.00	1.00	1.00	53,431	56,698
Electrician	3.00	3.00	3.00	153,672	166,820
Engineering Technician I	1.00	1.00	1.00	53,087	55,747
Engineering Technician II	2.00	2.00	2.00	120,321	123,345
Environmental Remediation Specialist I	1.00	1.00	1.00	96,822	96,822
Environmental Remediation Specialist II	2.00	2.00	2.00	212,914	219,152
Environmental Specialist Assistant	2.00	3.00	4.00	182,664	231,713
Environmental Specialist Associate	1.00	3.00	6.00	228,011	424,676
Environmental Specialist I	3.00	3.00	2.00	261,703	174,248
Environmental Specialist II	2.00	3.00	4.00	297,404	408,450
Equipment Mechanic I	3.00	1.00	-	42,039	-
<b>Subtotal Page 2</b>	----- 172.80	----- 195.40	----- 216.10	----- 13,476,934	----- 15,699,739

## Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Prop FTE	FY 08 Adopted Budget	FY 09 Proposed Budget
<b>Subtotal Page 2</b>	172.80	195.40	216.10	13,476,934	15,699,739
Equipment Mechanic II	-	2.00	3.00	109,677	168,506
Equipment Operator II	4.00	5.00	5.00	201,771	211,712
Executive Officer to the Board of Harbor Commissioners	1.00	1.00	1.00	111,497	130,053
Executive Secretary-Harbor	3.00	3.00	3.00	157,874	172,049
Garage Service Attendant I	1.00	-	-	-	-
Garage Service Attendant II	2.00	2.00	2.00	94,389	99,472
Garage Supervisor	1.00	1.00	1.00	64,274	65,993
Gardener I	4.00	-	-	-	-
Gardener II	2.00	3.00	3.00	139,334	148,004
General Maintenance Assistant	4.00	6.00	7.00	241,496	301,556
Geographic Information Systems Analyst I	1.00	1.00	-	66,302	-
Geographic Information Systems Analyst II	1.00	1.00	2.00	72,607	144,170
Geographic Information Systems Analyst III	1.00	1.00	1.00	79,131	79,131
Geographic Information Systems Technician I	-	2.00	2.00	93,831	94,813
Geographic Information Systems Technician II	4.00	2.00	2.00	104,417	116,389
Harbor Maintenance Mechanic I	2.00	3.00	2.00	139,449	93,137
Harbor Maintenance Mechanic II	5.00	4.00	5.00	203,304	254,648
Harbor Maintenance Superintendent I	-	1.00	-	72,344	-
Harbor Maintenance Superintendent II	2.00	1.00	1.00	78,096	82,873
Maintenance Assistant I	7.00	7.00	7.00	225,811	239,629
Maintenance Assistant II	7.00	1.00	1.00	35,573	37,747
Maintenance Assistant III	8.00	10.00	10.00	379,944	391,418
Maintenance Supervisor	2.00	2.00	2.00	114,004	122,328
Manager of Accounting	-	1.00	1.00	87,000	92,258
Manager of Environmental Planning	4.00	3.00	-	301,000	-
Manager of Facilities Maintenance	-	-	2.00	-	173,437
Manager of Leasing Sales	1.00	3.00	-	327,514	-
Manager of Port Projects	-	-	1.00	-	87,775
Manager of Maritime Services	1.00	-	-	-	-
Manager of Infrastructure Maintenance I	-	-	1.00	-	88,437
Manager of Master Planning	-	1.00	-	117,000	-
Manager of Railroad Facilities	1.00	1.00	1.00	119,693	119,693
Manager of Transportation Planning	1.00	1.00	-	117,000	-
Managing Director	-	4.00	4.00	640,264	664,274
Marketing Manager	1.00	2.00	2.00	172,898	174,103
Mechanical Supervisor II	1.00	1.00	1.00	77,516	81,831
Member-Boards and Commissions	5.00	5.00	5.00	26,000	26,000
Motor Sweeper Operator	2.00	1.00	1.00	46,469	51,283
Office Automation Analyst III	3.00	5.00	6.00	325,339	407,866
Office Automation Analyst IV	1.00	1.00	4.00	72,344	274,752
Office Systems Analyst II	2.00	6.00	7.00	555,801	639,811
Office Systems Analyst III	-	-	4.00	-	392,732
Painter I	1.00	1.00	-	47,096	-
Painter II	1.00	1.00	1.00	49,579	52,611
Painter Supervisor	1.00	1.00	1.00	57,254	49,976
Park Maintenance Supervisor	1.00	1.00	1.00	52,210	58,195
Payroll Assistant III	-	2.00	2.00	89,026	95,113
Personnel Analyst III-Conf	-	-	1.00	-	80,806
<b>Subtotal Page 3</b>	----- 261.80	----- 295.40	----- 322.10	----- 19,543,061	----- 22,264,320

## Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Prop FTE	FY 08 Adopted Budget	FY 09 Proposed Budget
<b>Subtotal Page 3</b>	261.80	295.40	322.10	19,543,061	22,264,320
Plumber	5.00	5.00	5.00	259,059	269,733
Plumber Supervisor	1.00	1.00	1.00	62,186	65,993
Port Financial Analyst II	1.00	1.00	1.00	82,154	71,117
Port Financial Analyst III	-	-	1.00	-	85,510
Port Leasing Sales Officer IV	3.00	1.00	1.00	83,198	88,222
Port Leasing Sales Officer V	-	2.00	2.00	177,222	188,062
Port Planner III	2.00	2.00	1.00	179,931	91,736
Port Planner IV	-	-	1.00	-	99,099
Port Risk Manager	1.00	1.00	2.00	105,045	203,374
Principal Construction Inspector	4.00	4.00	4.00	333,909	332,585
Public Safety Dispatcher I	-	-	5.00	-	249,881
Public Safety Dispatcher III	-	-	5.00	-	285,466
Recreation Center Supervisor II	1.00	1.00	1.00	52,127	49,235
Revenue Manager	-	2.00	2.00	202,124	208,049
Secretary	15.00	15.00	15.00	635,893	649,189
Secretary	-	-	1.00	-	46,425
Security Officer I	8.00	8.00	5.00	285,068	212,658
Security Officer III	36.00	36.00	36.00	1,705,402	1,783,926
Security Officer IV	8.50	10.50	9.50	609,274	569,779
Security Officer I - NC	-	-	1.00	-	34,377
Senior Accountant	1.00	-	1.00	-	69,359
Senior Civil Engineer	8.00	8.00	8.00	857,421	861,308
Senior Electrical Engineer	1.00	1.00	1.00	107,178	109,576
Senior Electrical Inspector	-	-	1.00	-	64,674
Senior Engineering Technician I	1.00	1.00	1.00	65,997	62,749
Senior Engineering Technician II	1.00	1.00	1.00	76,727	65,997
Senior Equipment Operator	5.00	3.00	3.00	166,054	168,986
Senior Port Leasing Officer	1.00	1.00	1.00	88,919	96,532
Senior Program Manager	4.00	4.00	4.00	458,025	458,025
Senior Structural Engineer	2.00	2.00	2.00	224,768	224,768
Senior Survey Technician	6.00	6.00	6.00	409,488	415,788
Senior Surveyor	2.00	2.00	2.00	172,293	173,337
Senior Traffic Engineer	1.00	1.00	1.00	107,178	90,663
Storekeeper II	2.00	1.00	1.00	45,975	42,109
Structural Engineer	1.00	1.00	1.00	92,033	101,656
Supervisor Stores & Property	1.00	1.00	1.00	55,519	58,786
Survey Technician	4.00	4.00	4.00	224,914	229,893
Surveyor	5.00	5.00	5.00	383,483	395,049
Traffic Engineer	3.00	2.00	2.00	184,462	189,034
Transportation Planner II	1.00	2.00	2.00	160,654	184,702
Wharfinger I	6.00	6.00	6.00	275,967	287,297
<b>Subtotal Salaries</b>	----- 403.30	----- 436.90	----- 475.60	----- 28,472,707	----- 32,199,024
<b>Overtime</b>	---	---	---	1,144,465	1,054,756
<b>Fringe Benefits</b>	---	---	---	14,844,724	16,181,082
<b>Administrative Overhead</b>	---	---	---	458,346	849,959
<b>Expense Transfer</b>	---	---	---	---	---
<b>Attrition/Salary Savings</b>	---	---	---	50,543	---
<b>Total</b>	----- 403.30	----- 436.90	----- 475.60	----- 44,970,785	----- 50,284,821

## Key Contacts

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Richard Steinke, Executive Director

Chris Lytle, Deputy Executive Director

Steven Rubin, Managing Director, Finance and Support Services Bureau

Vacant, 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, Human Resources and Special Services

Heather Morris, Director, Communications and Community Relations

Samara Ashley, Director, Government Affairs

Al Moro, Assistant Managing Director, Engineering Bureau

Sam Joumblat, Chief Financial Officer

Douglas L. Albrecht, Director, Information Management

Randy Rich, Director, Maintenance

Karl Adamowicz, Director, Real Estate

Richard Baratta, Director, Risk Management

Cosmo Perrone, Director, Security

Donald Snyder, Director, Trade Relations

925 Harbor Plaza  
Long Beach, CA 90801  
Phone: (562) 437-0041  
[www.polb.com](http://www.polb.com)

