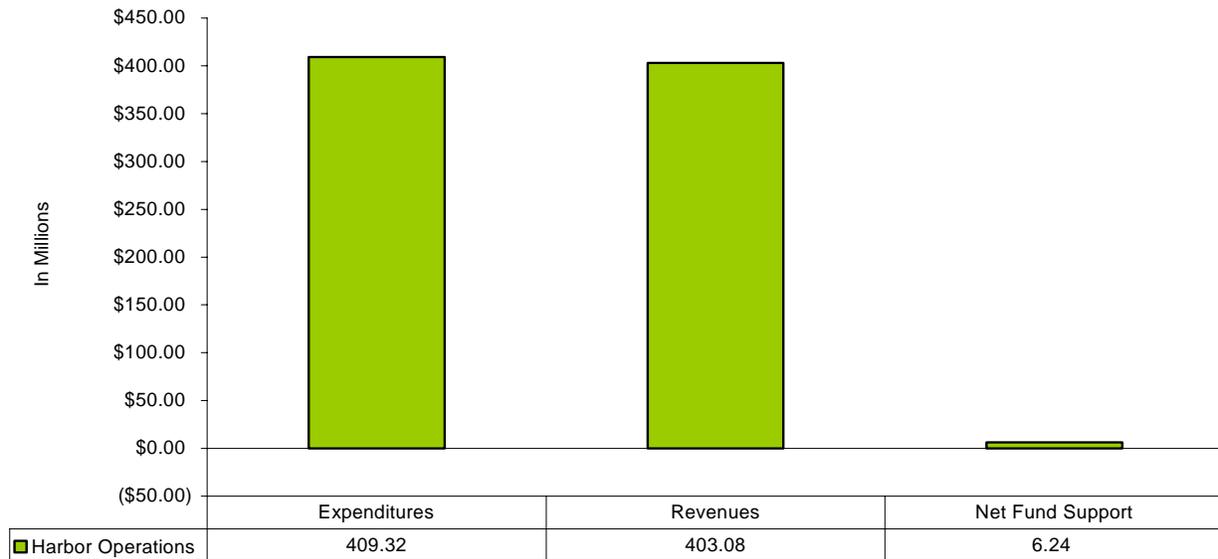


HARBOR DEPARTMENT

To promote and develop a leading self-supporting seaport, providing the maximum benefit to the City of Long Beach and to the regional, state, national and international economies through commercial facilities and services, which promote trade, employment, and recreational opportunities.

Summary by Character of Expense

Adopted* FY 06 Budget by Fund



	Actual FY 04	Adopted* FY 05	Adjusted FY 05	Year End** FY 05	Adopted* FY 06
Expenditures:					
Salaries, Wages and Benefits	26,189,810	28,178,320	28,178,320	31,827,833	34,580,001
Materials, Supplies and Services	154,044,210	43,690,122	43,690,122	109,090,085	42,775,500
Internal Support	25,232,245	11,758,261	11,758,261	25,823,552	11,819,286
Capital Purchases	2,209,460	262,764,000	262,764,000	778,342	219,547,269
Debt Service	94,291,636	95,720,589	95,720,589	91,952,695	91,101,845
Transfers to Other Funds	7,023,338	6,850,000	6,850,000	9,699,060	9,499,689
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	308,990,699	448,961,292	448,961,292	269,171,566	409,323,590
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	46,150	-	-	40,781	-
Fines and Forfeitures	1,150	-	-	1,633	-
Use of Money & Property	41,779,215	36,076,000	36,076,000	61,848,705	45,119,000
Revenue from Other Agencies	-	20,450,000	20,450,000	-	20,687,500
Charges for Services	281,020,022	275,400,000	275,400,000	324,215,225	335,507,155
Other Revenues	11,857,914	4,695,000	4,695,000	3,458,312	1,765,000
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	15,250,573	-	-	14,421,148	-
Other Financing Sources	122,969,614	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	472,924,637	336,621,000	336,621,000	403,985,803	403,078,655
Personnel (Full-time Equivalents)	380.90	377.20	377.20	367.20	386.30

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

** Unaudited

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
Executive Director	1.00	1.00	1.00	194,257	194,257
Accountant II	2.00	2.00	2.00	108,634	111,323
Accountant III	1.00	-	-	-	-
Accounting Clerk II	1.00	1.00	-	36,672	-
Accounting Clerk III	2.00	2.00	2.00	78,893	78,893
Accounting Technician	-	-	1.00	-	43,524
Administrative Aide I	1.00	2.00	1.00	84,977	42,489
Administrative Aide II	-	1.00	2.00	45,819	91,638
Administrative Aide III	1.00	1.00	1.00	50,075	53,267
Administrative Analyst I	1.00	-	1.00	-	54,595
Administrative Analyst II	-	-	1.00	-	55,992
Administrative Analyst II - NC	-	-	1.00	-	56,349
Administrative Analyst III	1.00	1.00	1.00	70,374	70,374
Administrative Intern-NC/H28	1.80	2.00	-	54,146	-
Administrative Intern-NC/H30	1.00	1.00	1.00	20,880	20,880
Administrative Intern-NC/H32	4.80	3.00	3.00	67,376	67,376
Administrative Intern-NC/H36	-	1.00	4.00	27,073	108,292
Assistant Administrative Analyst I	2.00	1.00	1.00	46,972	44,671
Assistant Administrative Analyst II	2.00	4.00	3.00	206,781	154,526
Assistant Chief Harbor Engineer	1.00	1.00	1.00	113,710	113,710
Assistant Chief Wharfinger	1.00	1.00	1.00	53,267	53,247
Assistant Director of Communications	-	1.00	1.00	84,204	86,360
Assistant Director of Finance	1.00	1.00	1.00	84,204	86,360
Assistant Director of Maintenance	1.00	1.00	1.00	77,864	77,864
Assistant Marketing Manager II	1.00	-	-	-	-
Assistant To Executive Director	1.00	1.00	1.00	44,537	48,099
Building Maintenance Engineer	2.00	2.00	2.00	101,441	111,984
Capital Projects Coordinator	1.00	1.00	1.00	72,174	72,174
Cargo Audit Clerk III	2.00	2.00	2.00	78,893	78,893
Carpenter	-	1.00	1.00	48,174	48,174
Carpenter – NC	1.00	-	-	-	-
Chief Construction Inspector	1.00	1.00	1.00	82,447	82,447
Chief Financial Officer	1.00	1.00	1.00	103,843	103,843
Chief Harbor Engineer	1.00	1.00	1.00	123,050	123,050
Chief Port Security Officer	1.00	1.00	1.00	66,858	66,858
Chief Surveyor	1.00	1.00	1.00	82,430	82,430
Chief Wharfinger	1.00	1.00	1.00	61,790	68,210
Civil Engineer	12.00	12.00	12.00	919,909	949,919
Civil Engineering Assistant	2.00	2.00	2.00	108,972	110,566
Civil Engineering Associate	6.00	6.00	4.00	403,059	261,118
Clerk Supervisor	1.00	1.00	1.00	37,880	41,748
Clerk Typist I	6.00	6.00	6.00	180,350	184,559
Clerk Typist I - NC	-	2.00	2.00	53,244	55,908
Clerk Typist II	10.00	10.00	10.00	327,317	322,126
Clerk Typist III	11.00	12.00	12.00	439,816	446,362
Clerk Typist IV	2.50	2.00	2.00	80,860	80,860
Clerk Typist V	1.00	1.00	1.00	43,524	43,524
Subtotal Page 1	----- 92.10	----- 95.00	----- 96.00	----- 4,966,748	----- 5,048,841

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
Subtotal Page 1	92.10	95.00	96.00	4,966,748	5,048,841
Communications Specialist I	-	-	1.00	-	46,972
Communications Specialist II	1.40	0.40	0.40	21,838	21,838
Communications Specialist III	2.00	2.00	2.00	117,847	117,847
Communications Specialist IV	1.00	1.00	1.00	60,320	61,936
Communications Specialist V	2.00	3.00	3.00	205,735	196,080
Construction Inspector I	1.00	2.00	2.00	106,151	108,722
Construction Inspector II	14.00	13.00	13.00	809,470	797,115
Construction Supervisor	1.00	1.00	1.00	55,992	55,992
Contract Administrator I	2.00	1.00	1.00	45,819	45,819
Deputy Chief Harbor Engineer I	1.00	1.00	1.00	100,575	100,575
Deputy Chief Harbor Engineer II	4.40	4.40	4.40	452,583	454,969
Director of Administration	1.00	1.00	1.00	102,043	102,043
Director of Communications	1.00	1.00	1.00	95,000	95,020
Director of Community Relations & Govt. Affairs	-	-	1.00	-	95,020
Director of Information Management	1.00	1.00	1.00	95,039	95,039
Director of Maintenance	1.00	1.00	1.00	100,992	85,650
Director of Planning/Environmental Affairs	1.00	1.00	1.00	108,545	108,545
Director of Properties	1.00	1.00	1.00	100,500	100,541
Director of Security	1.00	1.00	1.00	120,000	110,000
Director of Trade/Maritime Services	1.00	1.00	1.00	90,600	90,600
Electrical Engineer	1.00	1.00	1.00	82,073	82,073
Electrical Supervisor	1.00	1.00	1.00	57,470	57,470
Electrician	4.00	4.00	3.00	193,500	152,040
Engineering Technician I	1.00	1.00	1.00	43,130	47,200
Engineering Technician II	2.00	2.00	2.00	100,113	102,041
Environmental Remediation Specialist I	1.00	1.00	1.00	81,025	82,073
Environmental Remediation Specialist II	1.00	1.00	1.00	90,851	90,851
Environmental Specialist Assistant	1.00	2.00	2.00	95,397	101,765
Environmental Specialist Associate	2.00	1.00	2.00	64,979	124,268
Environmental Specialist I	-	-	1.00	-	77,656
Environmental Specialist II	1.00	1.00	1.00	90,851	90,851
Equipment Mechanic I	2.00	1.00	-	43,753	-
Equipment Mechanic II	1.00	2.00	3.00	103,448	150,254
Equipment Operator II	4.00	4.00	4.00	161,720	150,102
Executive Officer to the Board of Harbor Commissioners	1.00	1.00	1.00	93,039	93,039
Executive Secretary-Harbor	1.00	1.00	1.00	44,370	47,920
Garage Service Attendant I	1.00	1.00	1.00	35,768	36,672
Garage Service Attendant II	2.00	2.00	2.00	88,080	88,080
Garage Supervisor	1.00	1.00	1.00	59,558	59,558
Gardener I	5.00	5.00	4.00	172,360	139,249
Gardener II	2.00	2.00	2.00	91,431	91,431
General Maintenance Assistant	6.00	6.00	5.00	242,580	196,341
Geographic Information Systems Analyst I	1.00	1.00	1.00	56,201	56,201
Geographic Information Systems Analyst II	1.00	1.00	1.00	60,661	60,661
Geographic Information Systems Analyst III	1.00	1.00	1.00	67,077	67,077
Geographic Information Systems Technician II	4.00	4.00	4.00	195,564	197,859
Subtotal Page 2	----- 177.90	----- 179.80	----- 181.80	----- 10,170,796	----- 10,381,894

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
Subtotal Page 2	177.90	179.80	181.80	10,170,796	10,381,894
Harbor Maintenance Mechanic I	1.00	2.00	2.00	75,789	77,471
Harbor Maintenance Mechanic II	6.00	5.00	4.00	234,858	187,887
Harbor Maintenance Superintendent I	-	-	1.00	-	60,404
Harbor Maintenance Superintendent II	4.00	4.00	3.00	282,114	216,521
Maintenance Assistant I	7.00	7.00	7.00	204,242	207,038
Maintenance Assistant II	4.00	1.00	4.00	32,876	123,989
Maintenance Assistant II-NC	-	-	2.00	-	56,727
Maintenance Assistant III	11.00	14.00	11.00	480,496	390,122
Maintenance Supervisor	2.00	2.00	2.00	106,534	100,454
Manager of Environmental Planning	1.00	1.00	1.00	103,402	103,402
Manager of Leasing Sales	1.00	1.00	1.00	84,151	93,176
Manager of Master Planning	1.00	1.00	1.00	95,664	95,664
Manager of Railroad Facilities	1.00	1.00	1.00	99,988	100,575
Manager of Maritime Services	-	1.00	1.00	65,173	72,751
Manager of Transportation Planning	1.00	1.00	1.00	95,664	95,664
Managing Director	3.00	3.00	3.00	408,113	408,168
Marketing Manager	1.00	1.00	1.00	79,893	79,893
Mechanical Supervisor II	1.00	1.00	1.00	65,933	65,933
Member-Boards and Commissions	5.00	5.00	5.00	26,000	26,000
Motor Sweeper Operator	2.00	2.00	2.00	79,521	81,513
Office Automation Analyst II	2.00	2.00	-	117,847	-
Office Automation Analyst III	2.00	1.00	3.00	63,504	190,513
Office Automation Analyst IV	1.00	2.00	2.00	124,328	157,529
Painter I	1.00	1.00	1.00	43,524	43,524
Painter II	1.00	1.00	1.00	45,819	45,819
Painter Supervisor	1.00	1.00	1.00	53,096	53,096
Park Maintenance Supervisor	1.00	1.00	1.00	50,680	50,680
Personnel Manager	-	1.00	1.00	84,204	86,360
Plumber	5.00	5.00	5.00	233,938	242,290
Plumber Supervisor	1.00	1.00	1.00	57,470	57,470
Port Financial Analyst II	-	1.00	1.00	75,924	75,924
Port Leasing Sales Officer IV	4.00	4.00	4.00	278,653	271,526
Port Planner II	1.00	1.00	1.00	71,959	74,034
Port Planner III	1.00	1.00	2.00	79,893	152,066
Port Risk Assistant II	1.00	-	-	-	-
Port Risk Manager II	1.00	1.00	1.00	84,204	86,360
Principal Construction Inspector	4.00	4.00	4.00	285,179	283,091
Recreation Center Supervisor II	1.00	1.00	1.00	45,828	48,174
Revenue Manager	-	1.00	1.00	84,204	86,360
Secretary	2.00	2.00	2.00	80,860	78,809
Secretary - Confidential	8.00	8.00	10.00	321,450	373,402
Security Officer I – NC	8.00	8.00	8.00	233,672	245,582
Security Officer III	42.00	33.00	36.00	1,221,554	1,391,429
Security Officer IV	7.00	7.40	7.50	352,338	368,816
Security Officer V	3.00	3.00	1.00	148,137	54,595
Senior Accountant	1.00	1.00	1.00	70,374	70,374
Subtotal Page 3	----- 328.90	----- 325.20	----- 332.30	----- 17,099,845	----- 17,613,069

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
Subtotal Page 3	328.90	325.20	332.30	17,099,845	17,613,069
Senior Civil Engineer	7.00	7.00	8.00	622,625	699,821
Senior Engineering Technician I	1.00	1.00	1.00	53,190	55,944
Senior Engineering Technician II	1.00	1.00	1.00	65,039	65,039
Senior Equipment Operator	4.00	4.00	5.00	196,387	244,768
Senior Port Leasing Officer	1.00	1.00	1.00	75,924	75,924
Senior Program Manager	3.00	3.00	3.00	294,720	301,724
Senior Secretary	1.00	1.00	1.00	41,378	43,492
Senior Structural Engineer	1.00	1.00	1.00	95,263	95,263
Senior Survey Technician	5.00	6.00	6.00	350,658	351,930
Senior Surveyor	2.00	2.00	2.00	145,162	145,162
Senior Traffic Engineer	2.00	2.00	2.00	169,015	173,104
Storekeeper II	2.00	2.00	2.00	83,345	84,977
Structural Engineer	1.00	1.00	1.00	86,170	86,170
Supervisor Stores & Property	1.00	1.00	1.00	49,379	49,379
Survey Technician	5.00	4.00	4.00	201,335	200,911
Surveyor	5.00	5.00	5.00	331,647	333,140
Traffic Engineer	3.00	3.00	3.00	246,219	246,219
Transportation Planner II	1.00	1.00	1.00	63,504	63,504
Wharfinger I	6.00	6.00	6.00	245,799	250,312
*Note: The \$4,212,494 in Salary Savings in FY 05 is the labor cost allocated to capital projects included in the Capital Projects segment of the Harbor Department Budget.					
Subtotal Salaries	380.90	377.20	386.30	20,516,604	21,179,853
Overtime	---	---	---	906,525	824,901
Fringe Benefits	---	---	---	10,210,003	11,792,580
Administrative Overhead	---	---	---	757,682	782,667
Expense Transfer	---	---	---	---	---
Salary Savings*	---	---	---	(4,212,494)	---
Total	380.90	377.20	386.30	28,178,320	34,580,001

Key Contacts

Richard D. Steinke, Executive Director

Steven Rubin, Managing Director, Administration

Geraldine Knatz, Ph.D., Managing Director, Development

Tom Teofilo, Managing Director, Maritime Services

Toni Whitesell, Director, Administration

Heather Morris, Director, Communications

Carl Kemp, Director, Community Relations and Governmental Affairs

Douglas Thiessen, Chief Harbor Engineer

Michael J. Slavin, Chief Finance Officer

Douglas L. Albrecht, Director, Information Management

Randy Rich, Director, Maintenance

Robert G. Kanter, Ph.D., Director, Planning

Kathryn McDermott, Director, Properties

Vacant, Director, Risk Management

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