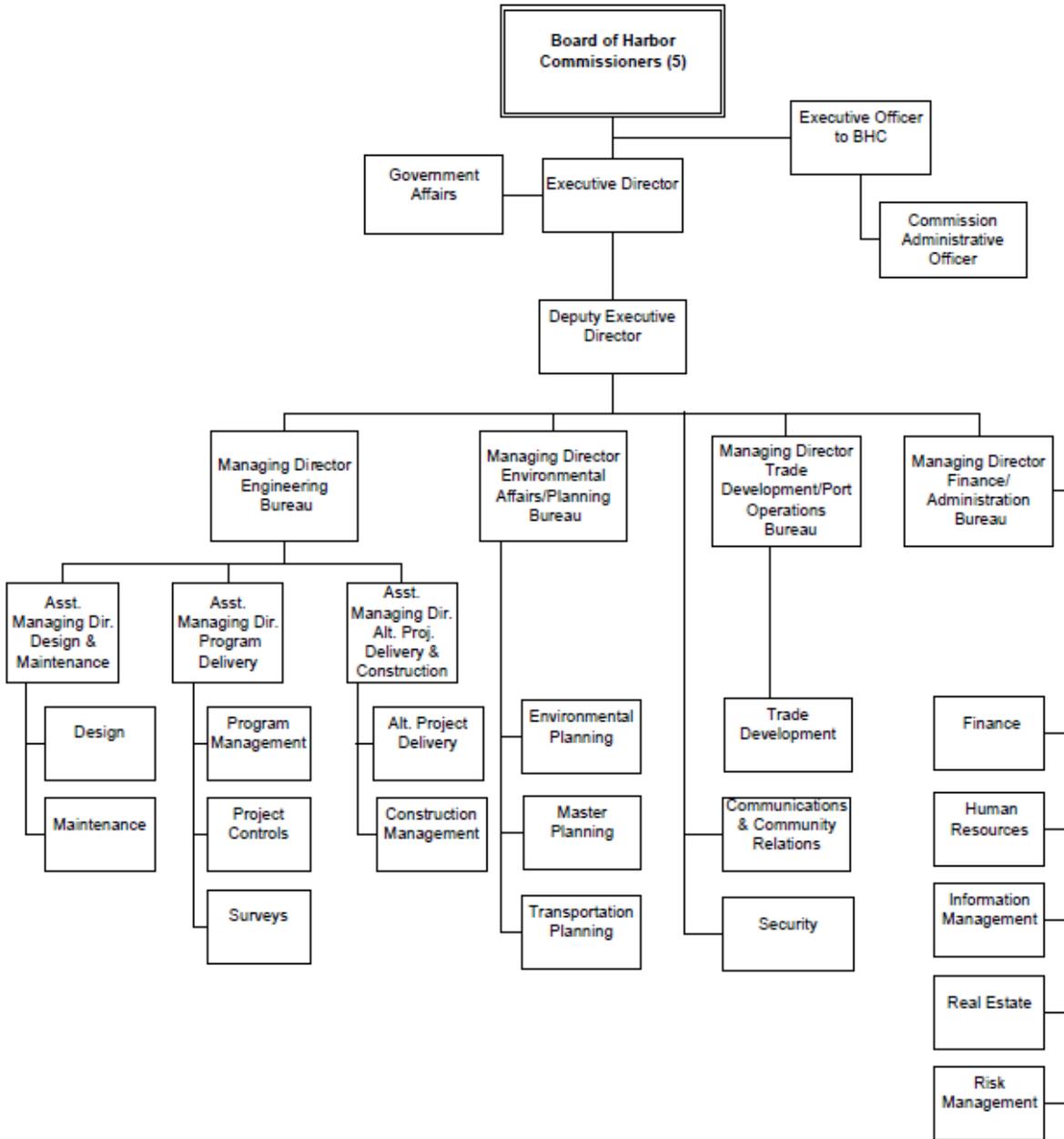


# Harbor



## Mission Statement

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 13	Adopted* FY 14	Adjusted** FY 14	Adopted* FY 15
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Licenses and Permits	87,151	-	-	-
Fines and Forfeitures	62	-	-	-
Use of Money & Property	2,789,141	5,389,000	5,389,000	4,157,000
Revenue from Other Agencies	965,420	298,265,000	298,265,000	338,324,000
Charges for Services	348,277,099	376,208,000	376,208,000	348,235,000
Other Revenues	321,526,146	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-
Other Financing Sources	-	200,000,000	200,000,000	115,000,000
Operating Transfers	-	-	-	-
	-----	-----	-----	-----
<b>Total Revenues**</b>	<b>673,645,019</b>	<b>879,862,000</b>	<b>879,862,000</b>	<b>805,716,000</b>
<b>Expenditures:</b>				
Salaries, Wages and Benefits	52,867,079	65,425,752	65,425,752	72,206,255
Overtime	1,465,506	1,587,704	1,587,704	1,726,084
Materials, Supplies and Services	746,219,833	49,497,210	50,651,295	50,248,980
Internal Support	26,026,633	26,738,144	26,738,144	28,548,159
Capital Purchases	33,129,264	780,426,026	779,271,941	567,370,593
Debt Service	81,568,932	81,369,878	81,369,878	115,590,616
Transfers to Other Funds	17,312,204	18,372,667	18,372,667	17,328,466
	-----	-----	-----	-----
<b>Total Expenditures**</b>	<b>958,589,450</b>	<b>1,023,417,381</b>	<b>1,023,417,381</b>	<b>853,019,152</b>
<b>Personnel (Full-time Equivalent)</b>	<b>505.40</b>	<b>557.80</b>	<b>557.80</b>	<b>586.10</b>

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

\*\*Amounts as published in the FY 15 Proposed Budget released July 2, 2014

## Personnel Summary

Classification	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 14 Adopted Budget	FY 15 Adopted Budget
Executive Director	1.00	1.00	1.00	276,059	260,739
Accountant II	1.00	1.00	1.00	73,395	73,395
Accountant III	3.00	3.00	3.00	243,040	233,985
Accounting Clerk II	-	1.00	2.00	47,389	87,848
Accounting Clerk III	2.00	1.00	1.00	50,975	50,976
Accounting Technician	3.00	3.00	3.00	170,193	170,195
Administrative Aide I	1.00	1.00	2.00	54,904	109,808
Administrative Aide II	2.00	2.00	6.00	114,881	328,494
Administrative Aide III	3.00	4.00	3.00	256,560	197,939
Administrative Analyst I	2.00	2.00	5.00	141,881	368,086
Administrative Analyst II	6.00	7.00	7.00	563,706	572,605
Administrative Analyst III	8.00	9.00	11.00	743,233	917,585
Administrative Intern-NC	15.50	13.50	13.50	472,315	472,318
Commission Administrative Officer	-	-	1.00	-	88,420
Assistant Administrative Analyst I	2.00	3.00	1.00	171,078	60,698
Assistant Administrative Analyst II	14.00	13.00	12.00	881,402	819,231
Assistant Chief Financial Officer	2.00	1.00	1.00	130,053	150,132
Assistant Director of Communications	1.00	1.00	1.00	111,173	128,339
Assistant Director of Construction Management	-	1.00	1.00	139,057	144,619
Assistant Director of Design Engineering	-	1.00	-	139,057	-
Assistant Director of Engineering Design	-	-	1.00	-	144,619
Assistant Director of Environmental Planning	2.00	1.00	-	117,047	-
Assistant Director of Env Planning & Remediation	-	-	1.00	-	125,000
Assistant Director of Homeland Security	1.00	1.00	1.00	133,956	154,638
Assistant Director of Human Resources	1.00	1.00	1.00	120,047	138,582
Assistant Director of Information Management	1.00	1.00	1.00	123,651	142,743
Assistant Director of Program Management	-	1.00	1.00	139,057	139,057
Assistant Director of Real Estate	1.00	1.00	1.00	113,347	130,847
Assistant Director of Security Support	-	1.00	1.00	133,955	139,313
Assistant Director of Trade Development	-	-	1.00	-	133,000
Assistant Executive Director	1.00	-	-	-	-
Assistant Managing Director of Alt Proj Deliv/Constr	-	-	1.00	-	175,000
Assistant Managing Director of Design/Maint	-	-	1.00	-	175,000
Assistant Managing Director of Eng Program Deliv	1.00	1.00	1.00	158,465	175,000
Assistant Managing Director GDB Project	-	1.00	-	139,057	-
Assistant Managing Director PM & CM	-	1.00	-	139,057	-
Assistant Marketing Manager II	1.00	1.00	1.00	77,186	77,187
Assistant Terminal Services Manager	1.00	1.00	1.00	80,036	80,035
Assistant to the Executive Director	1.00	1.00	-	75,065	-
Building Maintenance Engineer	3.00	3.00	3.00	225,103	229,226
Capital Projects Coordinator II	1.00	2.00	2.00	178,162	188,966
Capital Projects Coordinator III	4.00	7.00	6.00	676,364	609,677
Capital Projects Coordinator IV	-	2.00	-	181,708	-
Cargo Audit Clerk III	1.00	2.00	1.00	94,544	50,976
Carpenter	1.00	1.00	1.00	62,253	62,254
<b>Subtotal Page 1</b>	----- 87.50	----- 98.50	----- 102.50	----- 7,748,411	----- 8,306,532

## Personnel Summary

Classification	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 14 Adopted Budget	FY 15 Adopted Budget
<b>Subtotal Page 1</b>	87.50	98.50	102.50	7,748,411	8,306,532
Chief Construction Inspector	1.00	1.00	1.00	99,441	114,796
Chief Financial Officer	1.00	1.00	1.00	144,130	166,384
Chief Port Security Officer	1.00	1.00	-	103,240	-
Chief Surveyor	1.00	1.00	1.00	109,576	126,495
Civil Engineer	16.00	18.00	18.00	1,652,429	1,958,129
Civil Engineering Assistant	5.00	6.00	9.00	372,976	643,487
Civil Engineering Associate	8.00	8.00	8.00	646,980	765,768
Clerk Typist I	-	-	1.00	-	36,599
Clerk Typist II	13.00	14.00	7.00	592,881	302,681
Clerk Typist II-NC	3.00	2.00	1.00	70,478	35,240
Clerk Typist III	13.00	14.00	15.00	658,823	701,870
Clerk Typist III-NC	-	1.00	-	37,949	-
Clerk Typist IV	1.00	1.00	2.00	52,247	104,496
Communications Officer	4.00	5.00	3.00	490,550	317,325
Commercial Diver I	-	-	1.00	-	72,132
Commercial Diver II	-	-	2.00	-	173,914
Construction Inspector I	2.00	2.00	2.00	125,170	160,062
Construction Inspector II	13.00	13.00	14.00	1,002,159	1,202,989
Construction Supervisor	1.00	1.00	1.00	73,521	65,097
Contract Administrator I	1.00	1.00	-	59,210	-
Contract Administrator II	-	-	1.00	-	64,849
Deputy Chief Harbor Engineer I	2.00	2.00	-	243,653	-
Deputy Chief Harbor Engineer II	3.20	5.20	6.00	610,434	776,638
Deputy Executive Director	-	1.00	1.00	225,884	234,919
Director of Alternate Project Delivery	-	-	1.00	-	144,619
Director of Communications	1.00	1.00	1.00	148,490	158,951
Director of Buildings	-	1.00	-	139,057	-
Director of Construction Management	1.00	1.00	1.00	143,059	165,148
Director of Engineering Design	1.00	1.00	1.00	139,057	160,527
Director of Environmental Services	1.00	1.00	1.00	143,057	148,632
Director of Governmental Affairs	1.00	1.00	1.00	131,878	152,241
Director of Master Planning	1.00	1.00	1.00	133,803	154,462
Director of Program Controls	-	1.00	-	139,057	-
Director of Program Management	1.00	1.00	1.00	143,059	165,148
Director of Project Controls	-	-	1.00	-	144,619
Director of Real Estate	1.00	1.00	1.00	136,795	157,917
Director of Risk Management	1.00	1.00	1.00	129,414	149,396
Director of Trade Development	1.00	1.00	1.00	131,557	151,870
Director of Transportation Planning	1.00	1.00	1.00	131,154	151,403
Director of Human Resources	1.00	1.00	1.00	143,059	165,148
Director of Information Management	1.00	1.00	1.00	143,059	165,148
Director of Maintenance	2.00	1.00	1.00	143,059	165,148
Director of Security	-	1.00	1.00	160,615	175,392
Electrical Engineer	1.00	1.00	1.00	98,990	114,274
<b>Subtotal Page 2</b>	----- 192.70	----- 214.70	----- 215.50	----- 17,598,362	----- 19,120,446

## Personnel Summary

Classification	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 14 Adopted Budget	FY 15 Adopted Budget
<b>Subtotal Page 2</b>	192.70	214.70	215.50	17,598,362	19,120,446
Electrical Supervisor	-	-	1.00	-	67,993
Electrician	4.00	4.00	4.00	249,794	250,392
Engineering Tech II	1.00	1.00	1.00	63,053	72,790
Environmental Remediation Specialist I	1.00	1.00	-	98,990	-
Environmental Remediation Specialist II	2.00	1.00	1.00	109,576	126,495
Environmental Specialist Assistant	4.00	2.00	2.00	135,241	140,527
Environmental Specialist Associate	4.00	4.00	3.00	331,825	259,380
Environmental Specialist I	2.00	3.00	4.00	283,129	419,298
Environmental Specialist II	4.00	3.00	3.00	308,752	379,486
Equipment Mechanic II	3.00	3.00	3.00	199,738	181,263
Equipment Operator II	5.00	5.00	-	235,514	-
Equipment Operator III	-	-	5.00	-	221,936
Executive Officer to the Board	1.00	1.00	1.00	140,057	140,057
Executive Secretary - Harbor	4.00	4.00	5.00	266,644	353,252
Financial Reporting/Controls Officer	1.00	1.00	1.00	104,284	104,285
Garage Supervisor	-	-	1.00	-	76,695
Garage Service Attendant I	1.00	1.00	1.00	46,373	47,389
Garage Service Attendant I-NC	-	-	0.20	-	6,936
Garage Service Attendant II	1.00	1.00	1.00	49,671	49,671
Gardener II	2.00	2.00	2.00	90,409	90,410
General Maintenance Assistant	8.00	8.00	8.00	393,398	396,960
Geographic Information Systems Analyst I	1.00	1.00	-	67,435	-
Geographic Information Systems Analyst II	2.00	2.00	3.00	147,375	252,714
Geographic Information Systems Analyst III	1.00	1.00	1.00	81,948	93,693
Geographic Information Systems Tech I	2.00	2.00	1.00	118,420	59,209
Geographic Information Systems Tech II	-	-	2.00	-	112,512
Harbor Control Center Supervisor	-	-	1.00	-	78,073
Harbor Maintenance Mechanic I	3.00	3.00	-	162,846	-
Harbor Maintenance Mechanic II	4.00	4.00	7.00	237,344	396,662
Harbor Maintenance Superintendent II	1.00	1.00	-	93,267	-
Maintenance Assistant I	7.00	7.00	7.00	269,689	269,694
Maintenance Assistant II	4.00	4.00	4.00	155,259	149,696
Maintenance Assistant III	4.00	4.00	4.00	188,802	188,805
Maintenance Planner II	3.00	3.00	3.00	239,868	231,009
Maintenance Supervisor	2.00	2.00	2.00	138,843	138,844
Manager of Accounting	1.00	1.00	1.00	101,483	117,151
Manager of Admin & Labor Compliance	-	-	1.00	-	115,000
Manager of Air Quality Practices	-	1.00	1.00	113,000	117,520
Manager of Business Applications	-	1.00	1.00	120,000	129,351
Manager of Business Development	-	1.00	1.00	113,000	115,099
Manager of Business Development-FTZ	-	1.00	1.00	111,525	115,099
Manager of CEQA/NEPA Projects	-	1.00	1.00	111,525	117,520
Manager of Contract Compliance	1.00	1.00	1.00	115,049	132,812
Manager of Engineering	-	-	1.00	-	135,000
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<b>Subtotal Page 3</b>	276.70	300.70	306.70	23,391,488	25,571,129

## Personnel Summary

Classification	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 14 Adopted Budget	FY 15 Adopted Budget
<b>Subtotal Page 3</b>	276.70	300.70	306.70	23,391,488	25,571,129
Manager of Emergency Management	1.00	1.00	1.00	90,037	131,544
Manager of Environmental Remediation	-	1.00	1.00	113,000	133,266
Manager of Facilities Maintenance	1.00	1.00	1.00	87,535	101,052
Manager of Fleet/Utilities	1.00	1.00	1.00	91,154	105,228
Manager of Grants Administration	-	1.00	1.00	105,000	115,477
Manager of Infrastructure Maintenance	1.00	1.00	1.00	98,165	113,323
Manager of Internal Controls	-	1.00	1.00	121,465	132,641
Manager of Master Planning	-	1.00	1.00	113,000	133,266
Manager of Network Operations	-	1.00	1.00	120,000	142,704
Manager of Port Projects	10.00	-	1.00	-	130,000
Manager of Procurement	-	-	1.00	-	125,000
Manager of Project Controls	-	-	2.00	-	260,000
Manager of Rail Transportation	1.00	1.00	2.00	122,348	271,078
Manager of Safety/Business Continuity	1.00	1.00	1.00	101,456	133,268
Manager of Security Operations	-	2.00	2.00	218,000	226,720
Manager of Security Systems	-	1.00	-	130,000	-
Manager of Sustainable Practices	-	1.00	1.00	105,000	109,200
Manager of Tenant Services	-	1.00	1.00	100,000	104,000
Manager of Technical Security	-	-	1.00	-	135,200
Manager of Transportation Planning	-	2.00	1.00	224,192	126,061
Manager of Water Quality	-	1.00	1.00	113,000	133,266
Managing Director	4.00	4.00	4.00	726,140	791,821
Marketing Manager	3.00	2.00	2.00	206,480	206,482
Mechanical Engineer	-	-	-	-	-
Mechanical Supervisor	1.00	2.00	1.00	161,944	85,249
Members-Boards/Commissions	-	-	-	26,000	26,000
Motor Sweeper Operator	1.00	1.00	1.00	58,884	58,884
Office Automation Analyst II	3.00	3.00	2.00	217,790	141,650
Office Automation Analyst III	3.00	2.00	2.00	163,617	164,125
Office Automation Analyst IV	1.00	1.00	1.00	86,400	86,399
Office Services Assistant I	-	-	1.00	-	34,899
Office Systems Analyst I	-	-	2.00	-	174,670
Office Systems Analyst II	2.00	4.00	5.00	415,423	515,376
Office Systems Analyst III	13.00	12.00	13.00	1,466,826	1,540,434
Painter II	1.00	1.00	1.00	59,210	59,209
Painter Supervisor	1.00	1.00	1.00	67,909	67,910
Park Maintenance Supervisor	1.00	1.00	1.00	68,837	68,837
Payroll Personnel Assistant III	-	1.00	1.00	54,985	53,504
Plumber	6.00	6.00	6.00	391,747	394,940
Plumber Supervisor	1.00	1.00	1.00	77,631	77,632
Port Commercial Appraiser	-	-	1.00	-	96,359
Port Communications Specialist II	0.40	0.40	2.20	8,311	131,563
Port Communications Specialist III	-	-	4.00	-	262,028
Port Communications Specialist IV	4.00	4.00	3.00	316,443	240,105
Port Communications Specialist V	7.00	8.00	6.00	672,295	519,830
<b>Subtotal Page 4</b>	----- 345.10	----- 374.10	----- 390.90	----- 30,691,714	----- 34,231,330

## Personnel Summary

Classification	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 14 Adopted Budget	FY 15 Adopted Budget
<b>Subtotal Page 4</b>	345.10	374.10	390.90	30,691,714	34,231,330
Port Financial Analyst I	-	1.00	-	83,487	-
Port Financial Analyst III	3.00	3.00	4.00	334,576	433,631
Port Leasing Sales Officer V	4.00	4.00	3.00	396,847	305,992
Port Planner II	-	-	2.00	-	164,158
Port Planner III	-	-	2.00	-	177,269
Port Planner IV	2.00	1.00	-	111,525	-
Port Planner V	-	-	3.00	-	318,425
Port Risk Manager II	1.00	1.00	1.00	98,110	98,111
Port Security System Operator II	8.00	8.00	9.00	534,589	619,013
Port Security System Operator III	4.00	5.00	4.00	372,348	305,616
Principal Construction Inspector	4.00	4.00	4.00	344,562	395,714
Port Security Systems Oper I-NC	-	-	2.00	-	103,635
Port Trade Analyst	-	-	1.00	-	76,158
Program Scheduler	1.00	3.00	2.00	282,764	228,616
Project Estimator	-	1.00	2.00	59,222	217,283
Records Center Supervisor II	1.00	1.00	1.00	62,253	62,254
Safety Specialist II	-	2.00	2.00	137,701	148,569
Secretary	17.00	19.00	18.00	965,113	921,535
Senior Civil Engineer	17.00	24.40	26.40	2,511,158	3,167,207
Senior Electrical Engineer	1.00	1.00	1.00	109,576	126,495
Senior Electrical Inspector	1.00	1.00	1.00	76,728	88,333
Senior Engineering Tech I	1.40	2.00	2.00	149,087	172,105
Senior Engineering Tech II	1.00	1.40	1.40	87,680	117,234
Senior Equipment Operator	2.00	2.00	2.00	137,827	137,829
Senior Port Leasing Officer	1.00	1.00	1.00	108,640	108,641
Senior Program Manager	4.00	4.00	4.00	485,218	560,135
Senior Structural Engineer	1.00	1.00	1.00	114,901	132,640
Senior Survey Technician	6.00	6.00	6.00	412,022	490,759
Senior Surveyor	2.00	2.00	4.00	160,128	367,520
Senior Traffic Engineer	1.40	1.40	1.40	122,447	163,650
Special Services Officer I	5.00	5.00	-	241,021	-
Special Services Officer I-NC	5.00	9.00	12.00	333,722	467,594
Special Services Officer II	-	-	5.00	-	225,568
Special Services Officer III	36.00	39.00	39.00	2,236,666	2,183,426
Special Services Officer IV	9.50	9.50	9.50	646,970	651,281
Stock & Receiving Clerk	-	-	1.00	-	42,482
Storekeeper	1.00	1.00	1.00	54,904	54,904
Supervisor of Commercial Diving	-	-	0.50	-	50,270
Supervisor-Stores/Property	1.00	1.00	1.00	63,810	63,809
Survey Technician	6.00	6.00	6.00	338,316	401,556
Surveyor	5.00	6.00	4.00	479,147	372,123
Terminal Services Rep I	4.00	4.00	4.00	224,975	224,978
Traffic Engineering Associate II	1.00	1.00	1.00	82,956	95,764
Transportation Planner III	2.00	1.00	-	91,432	-
Transportation Planner IV	1.00	1.00	-	111,525	-
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<b>Subtotal Page 5</b>	505.40	557.80	586.10	43,855,667	49,273,614



## Key Contacts

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Jon W. Slangerup, Executive Director

Al Moro, P.E., Interim Executive Director

Rick Cameron, Managing Director, Environmental Affairs and Planning Bureau

Charles Mallory, Acting Director, Information Management

Vacant, Chief Financial Officer

Suzanne Plezia, Acting Director, Construction Management

Neil Morrison, Assistant Managing Director, Engineering Design & Maintenance

Vacant, Director, Engineering Design

Vacant, Director, Project Controls

Michael Gold, Director, Communications and Community Relations

Vacant, Director, Maintenance

Heather Tomley, Director, Environmental Planning

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