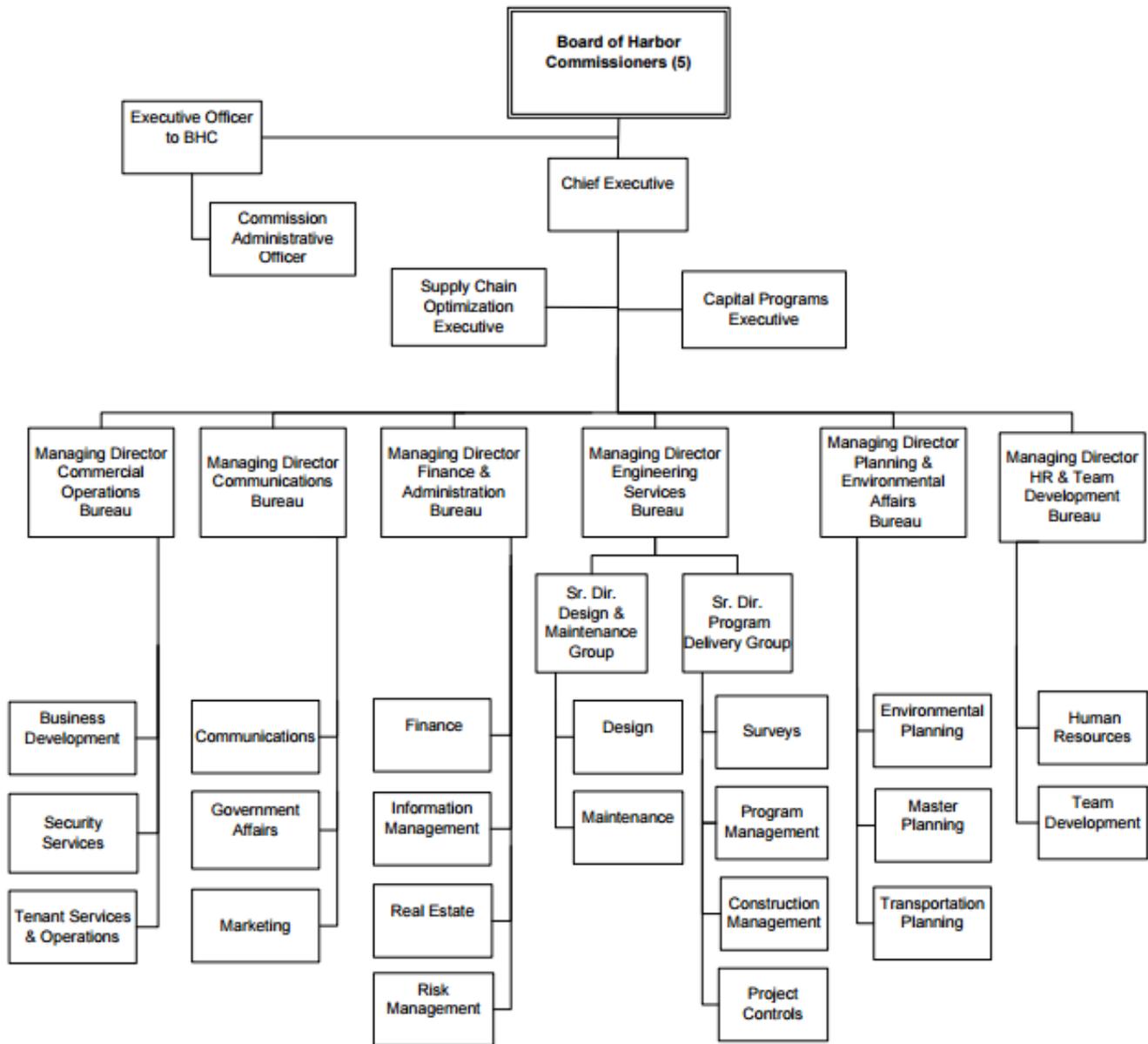


Harbor



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 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	58,163	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	6,776,522	4,157,000	3,601,000	4,505,000
Revenue from Other Agencies	176,422,442	338,324,000	181,343,750	286,976,000
Charges for Services	359,508,567	348,235,000	356,351,686	378,045,000
Other Revenues	4,902,771	—	—	(142,988,000)
Interfund Services - Charges	—	—	—	—
Intrafund Services - General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	335,445,000	115,000,000	199,470,006	238,022,000
Operating Transfers	—	—	—	—
	-----	-----	-----	-----
Total Revenues	883,113,465	805,716,000	740,766,442	764,560,000
Expenditures:				
Salaries, Wages and Benefits	57,051,721	72,206,255	64,513,551	75,229,177
Overtime	1,913,576	1,726,084	1,726,084	1,823,552
Materials, Supplies and Services	40,917,761	50,248,980	47,548,827	48,129,631
Internal Support	27,499,050	28,548,159	28,174,418	29,196,886
Capital Purchases	502,427,546	567,370,593	478,081,358	540,852,115
Debt Service	80,276,172	115,590,616	169,870,450	111,616,456
Transfers to Other Funds	17,844,001	17,328,466	17,844,001	17,737,334
	-----	-----	-----	-----
Total Expenditures	727,929,829	853,019,152	807,758,690	824,585,151
Personnel (Full-time Equivalents)	557.80	586.10	586.10	585.80

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

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Accountant II	1.00	1.00	1.00	73,395	73,395
Accountant III	3.00	3.00	3.00	233,985	237,642
Accounting Clerk II	1.00	2.00	1.00	87,848	47,389
Accounting Clerk III	1.00	1.00	3.00	50,976	148,119
Accounting Technician	3.00	3.00	3.00	170,195	170,195
Administrative Aide I	1.00	2.00	3.00	109,808	161,948
Administrative Aide II	2.00	6.00	7.00	328,494	400,309
Administrative Aide III	4.00	3.00	2.00	197,939	138,718
Administrative Analyst I	2.00	5.00	4.00	368,086	296,420
Administrative Analyst II	7.00	7.00	8.00	572,605	636,175
Administrative Analyst III	9.00	11.00	10.00	917,585	848,357
Administrative Intern-NC/H36	13.50	13.50	8.50	472,318	308,267
Administrative Intern-NC/H39	—	—	3.00	—	126,410
Administrative Officer	—	1.00	—	88,420	—
Assistant Administrative Analyst I	3.00	1.00	3.00	60,698	170,706
Assistant Administrative Analyst II	13.00	12.00	11.00	819,231	718,055
Assistant Director of Business Development	—	1.00	1.00	133,000	133,634
Assistant Director of Communications	1.00	1.00	1.00	128,339	128,339
Assistant Director of Construction Management	1.00	1.00	1.00	144,619	144,619
Assistant Director of Engineering Design	1.00	1.00	1.00	144,619	144,619
Assistant Director of Env Planning & Remediation	—	1.00	—	125,000	—
Assistant Director of Environmental Planning	1.00	—	1.00	—	141,253
Assistant Director of Finance	1.00	1.00	1.00	150,132	138,583
Assistant Director of Homeland Security	1.00	1.00	1.00	154,638	154,637
Assistant Director of Human Resources	1.00	1.00	1.00	138,582	138,583
Assistant Director of Information Management	1.00	1.00	1.00	142,743	166,518
Assistant Director of Program Management	1.00	1.00	1.00	139,057	139,057
Assistant Director of Real Estate	1.00	1.00	1.00	130,847	130,500
Assistant Director of Security Support	1.00	1.00	1.00	139,313	151,380
Assistant Executive Officer to the Board	—	—	1.00	—	110,000
Assistant Managing Director GDB Project	1.00	—	—	—	—
Assistant Managing Director of Alt Proj Deliv/Constr	—	1.00	—	175,000	—
Assistant Managing Director PM & CM	1.00	—	—	—	—
Assistant Marketing Manager II	1.00	1.00	—	77,187	—
Assistant Marketing Manager III	—	—	2.00	—	156,146
Assistant Terminal Services Manager	1.00	1.00	1.00	80,035	80,035
Assistant to the Executive Director	1.00	—	1.00	—	83,956
Building Maintenance Engineer	3.00	3.00	3.00	229,226	229,473
Capital Programs Executive	—	—	1.00	—	250,963
Capital Projects Coordinator II	2.00	2.00	1.00	188,966	84,222
Capital Projects Coordinator III	7.00	6.00	5.00	609,677	519,673

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Capital Projects Coordinator IV	2.00	—	1.00	—	100,954
Cargo Audit Clerk III	2.00	1.00	—	50,976	—
Carpenter	1.00	1.00	1.00	62,254	62,254
Chief Construction Inspector	1.00	1.00	1.00	114,796	114,796
Chief of Staff	1.00	1.00	1.00	140,057	140,057
Chief Port Security Officer	1.00	—	—	—	—
Chief Surveyor	1.00	1.00	1.00	126,495	126,495
Chief Executive	1.00	1.00	1.00	260,739	351,346
Civil Engineer	18.00	18.00	16.00	1,958,129	1,757,677
Civil Engineering Assistant	6.00	9.00	8.00	643,487	578,166
Civil Engineering Associate	8.00	8.00	9.00	765,768	840,431
Clerk Typist I	—	1.00	—	36,599	—
Clerk Typist II	14.00	7.00	5.00	302,681	210,245
Clerk Typist III	14.00	15.00	19.00	701,870	908,085
Clerk Typist III-NC	1.00	—	1.00	—	43,408
Clerk Typist II-NC	2.00	1.00	1.00	35,240	36,529
Clerk Typist IV	1.00	2.00	—	104,496	—
Commercial Diver I	—	1.00	2.00	72,132	148,569
Commercial Diver II	—	2.00	4.00	173,914	354,538
Commission Administrative Officer	—	—	1.00	—	95,367
Communications Officer	5.00	3.00	3.00	317,325	289,507
Construction Inspector I	2.00	2.00	2.00	160,062	147,555
Construction Inspector II	13.00	14.00	14.00	1,202,989	1,235,513
Construction Supervisor	1.00	1.00	1.00	65,097	72,204
Contract Administrator I	1.00	—	—	—	—
Contract Administrator II	—	1.00	1.00	64,849	68,837
Deputy Chief Harbor Engineer I	2.00	—	—	—	—
Deputy Chief Harbor Engineer II	5.20	6.00	7.00	776,638	947,125
Deputy Executive Director	1.00	1.00	—	234,919	—
Director of Alternate Project Delivery	—	1.00	—	144,619	—
Director of Buildings	1.00	—	—	—	—
Director of Business Development	1.00	1.00	1.00	151,870	160,617
Director of Communications	1.00	1.00	1.00	158,951	158,951
Director of Construction Management	1.00	1.00	1.00	165,148	162,864
Director of Engineering Design	1.00	1.00	1.00	160,527	162,864
Director of Environmental Services	1.00	1.00	1.00	148,632	154,512
Director of Finance	1.00	1.00	1.00	166,384	180,693
Director of Governmental Affairs	1.00	1.00	1.00	152,241	152,240
Director of Human Resources	1.00	1.00	1.00	165,148	165,148
Director of Information Management	1.00	1.00	1.00	165,148	170,000
Director of Maintenance	1.00	1.00	1.00	165,148	148,570
Director of Marketing	—	—	1.00	—	155,000
Director of Master Planning	1.00	1.00	1.00	154,462	154,512

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Director of Program Management	1.00	1.00	1.00	165,148	165,148
Director of Project Controls	1.00	1.00	1.00	144,619	160,617
Director of Real Estate	1.00	1.00	1.00	157,917	157,918
Director of Risk Management	1.00	1.00	1.00	149,396	149,396
Director of Security	1.00	1.00	1.00	175,392	175,392
Director of Team Development	—	—	1.00	—	164,000
Director of Tenant Services & Operations	—	—	1.00	—	155,000
Director of Transportation Planning	1.00	1.00	1.00	151,403	151,403
Electrical Engineer	1.00	1.00	1.00	114,274	114,274
Electrical Supervisor	—	1.00	1.00	67,993	64,283
Electrician	4.00	4.00	3.00	250,392	196,483
Engineering Tech II	1.00	1.00	1.00	72,790	72,790
Environmental Remediation Specialist I	1.00	—	—	—	—
Environmental Remediation Specialist II	1.00	1.00	1.00	126,495	126,495
Environmental Specialist Assistant	2.00	2.00	2.00	140,527	136,902
Environmental Specialist Associate	4.00	3.00	3.00	259,380	272,511
Environmental Specialist I	3.00	4.00	5.00	419,298	528,598
Environmental Specialist II	3.00	3.00	2.00	379,486	252,990
Equipment Mechanic II	3.00	3.00	3.00	181,263	199,740
Equipment Operator II	5.00	—	—	—	—
Equipment Operator III	—	5.00	5.00	221,936	249,274
Executive Secretary - Harbor	4.00	5.00	4.00	353,252	293,817
Financial Reporting/Controls Officer	1.00	1.00	1.00	104,285	106,685
Garage Service Attendant I	1.00	1.00	—	47,389	—
Garage Service Attendant II	1.00	1.00	2.00	49,671	97,069
Garage Service Attendant I-NC	—	0.20	0.20	6,936	6,911
Garage Supervisor	—	1.00	1.00	76,695	90,705
Gardener II	2.00	2.00	2.00	90,410	88,829
General Maintenance Assistant	8.00	8.00	5.00	396,960	254,104
Geographic Information Systems Analyst I	1.00	—	—	—	—
Geographic Information Systems Analyst II	2.00	3.00	3.00	252,714	253,391
Geographic Information Systems Analyst III	1.00	1.00	1.00	93,693	94,438
Geographic Information Systems Tech I	2.00	1.00	1.00	59,209	50,756
Geographic Information Systems Tech II	—	2.00	2.00	112,512	130,989
Harbor Control Center Supervisor	—	1.00	1.00	78,073	86,902
Harbor Maintenance Mechanic I	3.00	—	1.00	—	53,397
Harbor Maintenance Mechanic II	4.00	7.00	6.00	396,662	356,573
Harbor Maintenance Superintendent II	1.00	—	—	—	—
Maintenance Assistant I	7.00	7.00	8.00	269,694	306,469
Maintenance Assistant II	4.00	4.00	1.00	149,696	42,482
Maintenance Assistant III	4.00	4.00	6.00	188,805	270,039
Maintenance Assistant I-NC	—	—	1.50	—	49,779
Maintenance Planner II	3.00	3.00	4.00	231,009	300,133

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Maintenance Supervisor	2.00	2.00	2.00	138,844	131,761
Manager of Accounting	1.00	1.00	1.00	117,151	117,151
Manager of Admin & Labor Compliance	—	1.00	—	115,000	—
Manager of Air Quality Practices	1.00	1.00	1.00	117,520	129,458
Manager of Business Applications	1.00	1.00	1.00	129,351	142,506
Manager of Business Development	1.00	1.00	1.00	115,099	115,099
Manager of Business Development-FTZ	1.00	1.00	1.00	115,099	115,099
Manager of CEQA/NEPA Projects	1.00	1.00	1.00	117,520	129,345
Manager of Commercial Trade - Import Cargo	—	—	1.00	—	123,192
Manager of Commercial Trade - Ocean Carriers	—	—	1.00	—	123,192
Manager of Contract Compliance	1.00	1.00	1.00	132,812	132,811
Manager of Emergency Management	1.00	1.00	1.00	131,544	131,544
Manager of Engineering	—	1.00	—	135,000	—
Manager of Engineering Technology	—	—	1.00	—	135,000
Manager of Environmental Remediation	1.00	1.00	1.00	133,266	133,267
Manager of Facilities Maintenance	1.00	1.00	1.00	101,052	116,928
Manager of Financial Planning & Analysis	1.00	1.00	1.00	132,641	139,374
Manager of Fleet/Utilities	1.00	1.00	1.00	105,228	117,863
Manager of Grants Administration	1.00	1.00	1.00	115,477	115,477
Manager of Harbor Marine	—	—	1.00	—	140,940
Manager of Infrastructure Maintenance	1.00	1.00	1.00	113,323	117,863
Manager of Labor Compliance Administration	—	—	1.00	—	115,000
Manager of Master Planning	1.00	1.00	1.00	133,266	113,000
Manager of Network Operations	1.00	1.00	1.00	142,704	142,704
Manager of Port Projects	—	1.00	—	130,000	—
Manager of Procurement	—	1.00	1.00	125,000	125,000
Manager of Project Controls	—	2.00	1.00	260,000	130,000
Manager of Rail Operations	—	—	1.00	—	145,000
Manager of Rail Transportation	1.00	2.00	—	271,078	—
Manager of Safety/Business Continuity	1.00	1.00	1.00	133,268	133,269
Manager of Security Operations	2.00	2.00	2.00	226,720	255,784
Manager of Security Systems	1.00	—	—	—	—
Manager of Sustainable Practices	1.00	1.00	1.00	109,200	133,265
Manager of Technical Security	—	1.00	1.00	135,200	135,720
Manager of Tenant Services	1.00	1.00	—	104,000	—
Manager of Transportation Planning	2.00	1.00	1.00	126,061	126,061
Manager of Water Quality	1.00	1.00	1.00	133,266	133,267
Managing Director	4.00	4.00	6.00	791,821	1,338,581
Marketing Manager	2.00	2.00	—	206,482	—
Mechanical Supervisor	2.00	1.00	1.00	85,249	85,249
Members-Boards/Commissions	—	—	—	26,000	26,000
Motor Sweeper Operator	1.00	1.00	1.00	58,884	52,140
Office Automation Analyst II	3.00	2.00	2.00	141,650	134,827

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Office Automation Analyst III	2.00	2.00	2.00	164,125	164,125
Office Automation Analyst IV	1.00	1.00	1.00	86,399	86,399
Office Services Assistant I	—	1.00	1.00	34,899	40,451
Office Systems Analyst I	—	2.00	2.00	174,670	182,767
Office Systems Analyst II	4.00	5.00	6.00	515,376	619,035
Office Systems Analyst III	12.00	13.00	13.00	1,540,434	1,544,543
Painter II	1.00	1.00	1.00	59,209	59,209
Painter Supervisor	1.00	1.00	1.00	67,910	67,910
Park Maintenance Supervisor	1.00	1.00	1.00	68,837	50,633
Payroll Personnel Assistant III	1.00	1.00	1.00	53,504	53,524
Plumber	6.00	6.00	6.00	394,940	374,870
Plumber Supervisor	1.00	1.00	1.00	77,632	77,632
Port Commercial Appraiser	—	1.00	1.00	96,359	117,754
Port Communications Specialist II	0.40	2.20	1.20	131,563	73,251
Port Communications Specialist III	—	4.00	4.00	262,028	264,452
Port Communications Specialist IV	4.00	3.00	2.00	240,105	160,070
Port Communications Specialist V	8.00	6.00	7.00	519,830	595,942
Port Financial Analyst I	1.00	—	—	—	—
Port Financial Analyst III	3.00	4.00	4.00	433,631	430,932
Port Leasing Sales Officer IV	—	—	3.00	—	280,444
Port Leasing Sales Officer V	4.00	3.00	—	305,992	—
Port Planner II	—	2.00	1.00	164,158	82,079
Port Planner III	—	2.00	3.00	177,269	283,893
Port Planner IV	1.00	—	—	—	—
Port Planner V	—	3.00	3.00	318,425	341,419
Port Risk Manager II	1.00	1.00	1.00	98,111	98,111
Port Security System Operator II	8.00	9.00	9.00	619,013	591,086
Port Security System Operator III	5.00	4.00	4.00	305,616	305,441
Port Security Systems Oper I-NC	—	2.00	2.00	103,635	107,424
Port Trade Analyst	—	1.00	1.00	76,158	88,617
Principal Construction Inspector	4.00	4.00	4.00	395,714	381,903
Program Scheduler	3.00	2.00	1.00	228,616	119,974
Project Estimator	1.00	2.00	—	217,283	—
Records Center Supervisor II	1.00	1.00	1.00	62,254	68,837
Safety Specialist II	2.00	2.00	2.00	148,569	164,125
Secretary	19.00	18.00	11.00	921,535	567,549
Senior Civil Engineer	24.40	26.40	24.00	3,167,207	2,932,881
Senior Director of Design/Maintenance	—	1.00	1.00	175,000	182,700
Senior Director of Engineering Program Delivery	1.00	1.00	1.00	175,000	182,700
Senior Electrical Engineer	1.00	1.00	1.00	126,495	126,495
Senior Electrical Inspector	1.00	1.00	1.00	88,333	88,333
Senior Engineering Tech I	2.00	2.00	2.00	172,105	172,105
Senior Engineering Tech II	1.40	1.40	1.00	117,234	90,552

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Senior Equipment Operator	2.00	2.00	3.00	137,829	180,625
Senior Port Leasing Officer	1.00	1.00	1.00	108,641	108,641
Senior Program Manager	4.00	4.00	5.00	560,135	680,633
Senior Scheduler	—	—	4.00	—	435,418
Senior Secretary	—	—	6.00	—	324,437
Senior Structural Engineer	1.00	1.00	1.00	132,640	114,126
Senior Survey Technician	6.00	6.00	6.00	490,759	453,668
Senior Surveyor	2.00	4.00	4.00	367,520	401,811
Senior Traffic Engineer	1.40	1.40	1.40	163,650	165,009
Special Services Officer I	5.00	—	—	—	—
Special Services Officer II	—	5.00	5.00	225,568	276,548
Special Services Officer III	39.00	39.00	39.00	2,183,426	2,245,402
Special Services Officer I-NC	9.00	12.00	10.00	467,594	403,908
Special Services Officer IV	9.50	9.50	9.00	651,281	625,520
Stock & Receiving Clerk	—	1.00	1.00	42,482	42,482
Storekeeper	1.00	1.00	1.00	54,904	54,904
Supervisor of Commercial Diving	—	0.50	1.00	50,270	101,181
Supervisor-Stores/Property	1.00	1.00	1.00	63,809	63,809
Supply Chain Optimization Executive	—	—	1.00	—	215,000
Survey Technician	6.00	6.00	5.00	401,556	338,129
Surveyor	6.00	4.00	5.00	372,123	451,211
Tenant Services Manager	—	—	1.00	—	98,279
Tenant Services Representative II	—	—	4.00	—	230,903
Terminal Services Rep I	4.00	4.00	—	224,978	—
Traffic Engineering Associate II	1.00	1.00	1.00	95,764	95,764
Transportation Planner III	1.00	—	—	—	—
Transportation Planner IV	1.00	—	—	—	—
Subtotal Salaries	557.80	586.10	585.80	49,273,614	50,750,923
Overtime	—	—	—	1,726,084	1,823,552
Fringe Benefits	—	—	—	21,983,110	23,513,267
Administrative Overhead	—	—	—	949,530	964,987
Attrition/Salary Savings	—	—	—	—	—
Expenditure Transfer	—	—	—	—	—
Total	557.80	586.10	585.80	73,932,339	77,052,729

Key Contacts

Jon W. Slangerup, Chief Executive

Duane Kenagy, Senior Executive Lead, Capital Programs

Michael Christensen, Senior Executive Lead, Supply Chain Optimization

Steve Rubin, Managing Director, Finance & Administration Bureau

Doug Thiessen, Managing Director, Engineering Services Bureau

Rick Cameron, Managing Director, Planning and Environmental Affairs Bureau

Noel Hacegaba, Managing Director, Commercial Operations Bureau

Betsy Christie, Director of Finance

4801 Airport Plaza Dr.
Long Beach, CA 90815
Phone: (562) 283-7550
www.polb.com

