

# Board of Port Commissioners

## SUMMARY OF DEPARTMENTAL EXPENSE

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Personnel Expense	\$ -	\$ -	\$ -	\$ -	-
Non-Personnel Expense	138,852	217,700	232,400	14,700	6.8%
<b>Total Direct Expense</b>	<b>\$ 138,852</b>	<b>\$ 217,700</b>	<b>\$ 232,400</b>	<b>\$ 14,700</b>	<b>6.8%</b>
Less: Capitalized Expense	-	-	-	-	-
Equipment Outlay	-	-	-	-	-
<b>TOTAL DEPARTMENTAL EXPENSE</b>	<b>\$ 138,852</b>	<b>\$ 217,700</b>	<b>\$ 232,400</b>	<b>\$ 14,700</b>	<b>6.8%</b>

## PERSONNEL EXPENSE

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	-
Overtime	-	-	-	-	-
Burden	-	-	-	-	-
Temporary Personnel	-	-	-	-	-
<b>TOTAL PERSONNEL EXPENSE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

# Board of Port Commissioners

## NON-PERSONNEL EXPENSE DETAILS

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Memberships & Dues	375	500	500	-	0.0%
Seminars & Training	2,845	10,400	10,400	-	0.0%
<b>STAFF DEVELOPMENT</b>	<b>\$ 3,220</b>	<b>\$ 10,900</b>	<b>\$ 10,900</b>	<b>\$ -</b>	<b>0.0%</b>
Mileage Reimbursement	52,620	55,000	73,000	18,000	32.7%
Travel	30,427	76,000	76,000	-	0.0%
<b>TRAVEL</b>	<b>\$ 83,047</b>	<b>\$ 131,000</b>	<b>\$ 149,000</b>	<b>\$ 18,000</b>	<b>13.7%</b>
Services - Professional & Other	11,568	29,500	25,500	(4,000)	-13.6%
<b>CONTRACTUAL SERVICES</b>	<b>\$ 11,568</b>	<b>\$ 29,500</b>	<b>\$ 25,500</b>	<b>\$ (4,000)</b>	<b>-13.6%</b>
Equipment & Systems	277	-	-	-	-
Office & Operating Supplies	158	1,800	1,000	(800)	-44.4%
Postage & Shipping	960	1,500	1,200	(300)	-20.0%
<b>SUPPLIES &amp; EQUIPMENT</b>	<b>\$ 1,395</b>	<b>\$ 3,300</b>	<b>\$ 2,200</b>	<b>\$ (1,100)</b>	<b>-33.3%</b>
Telephone & Communications	10,852	10,000	11,800	1,800	18.0%
<b>FACILITIES EXPENSE</b>	<b>\$ 10,852</b>	<b>\$ 10,000</b>	<b>\$ 11,800</b>	<b>\$ 1,800</b>	<b>18.0%</b>
Promotional Services	28,769	31,000	31,000	-	0.0%
Promotional Materials	-	2,000	2,000	-	0.0%
<b>COMMUNITY &amp; ENVIRONMENTAL</b>	<b>\$ 28,769</b>	<b>\$ 33,000</b>	<b>\$ 33,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL NON PERSONNEL EXPENSE</b>	<b>\$ 138,852</b>	<b>\$ 217,700</b>	<b>\$ 232,400</b>	<b>\$ 14,700</b>	<b>6.8%</b>

**Board of Port Commissioners  
EXPENSE BUDGET BREAKDOWN**

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL BUDGET FY 07/08	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE OVER AMENDED	
					dollars	pct
<b>SUBTOTAL: OVERTIME &amp; TEMPS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
610120 Memberships & Dues MISCELLANEOUS		\$ 500		\$ 500		
<b>Total:</b>	\$ 375	\$ 500	\$ 500	\$ 500	\$ -	0%
610140 Seminars & Training MISCELLANEOUS		\$ 10,400		\$ 10,400		
<b>Total:</b>	\$ 2,845	\$ 10,400	\$ 10,400	\$ 10,400	\$ -	0%
615100 Mileage Reimbursement MISCELLANEOUS		\$ 55,000		\$ 73,000		
<b>Total:</b>	\$ 52,620	\$ 55,000	\$ 55,000	\$ 73,000	\$ 18,000	33%
615110 Travel MISCELLANEOUS		\$ 76,000		\$ 76,000		
<b>Total:</b>	\$ 30,427	\$ 76,000	\$ 76,000	\$ 76,000	\$ -	0%
620100 Services - Professional & Other MISCELLANEOUS		\$ 29,500		\$ 25,500		
<b>Total:</b>	\$ 11,568	\$ 29,500	\$ 29,500	\$ 25,500	\$ (4,000)	-14%
630110 Equipment & Systems						
<b>Total:</b>	\$ 277	\$ -	\$ -	\$ -	\$ -	N/A
630130 Office & Operating Supplies MISCELLANEOUS		\$ 1,800		\$ 1,000		
<b>Total:</b>	\$ 158	\$ 1,800	\$ 1,800	\$ 1,000	\$ (800)	-44%
630140 Postage & Shipping MISCELLANEOUS		\$ 1,500		\$ 1,200		
<b>Total:</b>	\$ 960	\$ 1,500	\$ 1,500	\$ 1,200	\$ (300)	-20%
640110 Telephone & Communications MISCELLANEOUS		\$ 10,000		\$ 11,800		
<b>Total:</b>	\$ 10,852	\$ 10,000	\$ 10,000	\$ 11,800	\$ 1,800	18%
660110 Promotional Services MISCELLANEOUS		\$ 31,000		\$ 31,000		
<b>Total:</b>	\$ 28,769	\$ 31,000	\$ 31,000	\$ 31,000	\$ -	0%
660120 Promotional Materials MISCELLANEOUS		\$ 2,000		\$ 2,000		
<b>Total:</b>	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
<b>SUBTOTAL: NON-PERSONNEL EXPENSE</b>	\$ 138,852	\$ 217,700	\$ 217,700	\$ 232,400	\$ 14,700	7%
<b>GRAND TOTAL:</b>	\$ 138,852	\$ 217,700	\$ 217,700	\$ 232,400	\$ 14,700	7%

## Corporate Services/Deputy District Clerk

### SUMMARY OF DEPARTMENTAL EXPENSE

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Personnel Expense	\$ 1,378,104	\$ -	\$ -	\$ -	-
Non-Personnel Expense	171,849	-	-	-	-
<b>Total Direct Expense</b>	<b>\$ 1,549,953</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Less: Capitalized Expense	-	-	-	-	-
Equipment Outlay	31,556	-	-	-	-
<b>TOTAL DEPARTMENTAL EXPENSE</b>	<b>\$ 1,581,509</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

### PERSONNEL EXPENSE

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Salaries and Wages	\$ 876,774	\$ -	\$ -	\$ -	-
Overtime	3,495	-	-	-	-
Burden	474,273	-	-	-	-
Temporary Personnel	23,562	-	-	-	-
<b>TOTAL PERSONNEL EXPENSE</b>	<b>\$ 1,378,104</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

## Corporate Services/Deputy District Clerk

### NON-PERSONNEL EXPENSE DETAILS

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	%
					INCREASE
Books & Periodicals	1,466	-	-	-	-
Employee Recognition	2,422	-	-	-	-
Memberships & Dues	1,926	-	-	-	-
Seminars & Training	4,790	-	-	-	-
<b>STAFF DEVELOPMENT</b>	<b>\$ 10,604</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Mileage Reimbursement	12,152	-	-	-	-
Travel	9,520	-	-	-	-
<b>TRAVEL</b>	<b>\$ 21,672</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Services - Professional & Other	19,888	-	-	-	-
<b>CONTRACTUAL SERVICES</b>	<b>\$ 19,888</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Equipment & Systems	9,500	-	-	-	-
Equipment Rental/Leasing	3,709	-	-	-	-
Office & Operating Supplies	34,503	-	-	-	-
Postage & Shipping	2,691	-	-	-	-
<b>SUPPLIES &amp; EQUIPMENT</b>	<b>\$ 50,404</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Space Rental	592	-	-	-	-
Telephone & Communications	10,793	-	-	-	-
<b>FACILITIES EXPENSE</b>	<b>\$ 11,385</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Facilities Maintenance-Supplies	7	-	-	-	-
Equipment Maintenance-Outside Services	49,348	-	-	-	-
<b>MAINTENANCE &amp; REPAIRS</b>	<b>\$ 49,355</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Advertising	6,843	-	-	-	-
Promotional Services	1,699	-	-	-	-
<b>COMMUNITY &amp; ENVIRONMENTAL</b>	<b>\$ 8,541</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>TOTAL NON PERSONNEL EXPENSE</b>	<b>\$ 171,849</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**Note:**

Corporate Services & Deputy District Clerk duties and responsibilities have been redistributed and assigned to other departments to increase efficiencies in workflow and improve lines of authority. The Department budget was transferred to Human Resources and to Office of the District Clerk beginning FY 07/08.

# Financial Assistance

## SUMMARY OF DEPARTMENTAL EXPENSE

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Personnel Expense	\$ -	\$ -	\$ -	\$ -	-
Non-Personnel Expense	7,549,563	5,825,000	4,879,800	(945,200)	-16.2%
<b>Total Direct Expense</b>	<b>\$ 7,549,563</b>	<b>\$ 5,825,000</b>	<b>\$ 4,879,800</b>	<b>\$ (945,200)</b>	<b>-16.2%</b>
Less: Capitalized Expense	-	-	-	-	-
Equipment Outlay	-	-	-	-	-
<b>TOTAL DEPARTMENTAL EXPENSE</b>	<b>\$ 7,549,563</b>	<b>\$ 5,825,000</b>	<b>\$ 4,879,800</b>	<b>\$ (945,200)</b>	<b>-16.2%</b>

## PERSONNEL EXPENSE

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	-
Overtime	-	-	-	-	-
Burden	-	-	-	-	-
Temporary Personnel	-	-	-	-	-
<b>TOTAL PERSONNEL EXPENSE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

# Financial Assistance

## NON-PERSONNEL EXPENSE DETAILS

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Services - Professional & Other	2,500	-	-	-	-
<b>CONTRACTUAL SERVICES</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Postage & Shipping	2	-	-	-	-
<b>SUPPLIES &amp; EQUIPMENT</b>	<b>\$ 2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Financial Assistance/Grants/Contribution	3,047,061	1,325,000	379,800	(945,200)	-71.3%
Convention Center Financial Assistance	4,500,000	4,500,000	4,500,000	-	0.0%
<b>COMMUNITY &amp; ENVIRONMENTAL</b>	<b>\$ 7,547,061</b>	<b>\$ 5,825,000</b>	<b>\$ 4,879,800</b>	<b>\$ (945,200)</b>	<b>-16.2%</b>
<b>TOTAL NON PERSONNEL EXPENSE</b>	<b>\$ 7,549,563</b>	<b>\$ 5,825,000</b>	<b>\$ 4,879,800</b>	<b>\$ (945,200)</b>	<b>-16.2%</b>

**Note:**

**Financial Assistance/Grants/Contribution** will decrease by \$1.0 million due to the completion of payments for the Glorietta Bay Linear Park project.

**Financial Assistance  
EXPENSE BUDGET BREAKDOWN**

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL BUDGET FY 07/08	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE OVER AMENDED	
					dollars	pct
<b>SUBTOTAL: OVERTIME &amp; TEMPS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
620100 Services - Professional & Other						
<b>Total:</b>	\$ 2,500	\$ -	\$ -	\$ -	\$ -	N/A
630140 Postage & Shipping						
<b>Total:</b>	\$ 2	\$ -	\$ -	\$ -	\$ -	N/A
660160 Financial Assistance/Grants/Contribution						
GLORIETTA BAY PARK		1,000,000		-		
SD VINTAGE TROLLEY		-		50,000		
MISCELLANEOUS		325,000		329,800		
<b>Total:</b>	\$ 3,047,061	\$ 1,325,000	\$ 1,325,000	\$ 379,800	\$ (945,200)	-71%
660180 Convention Center Financial Assistance						
MISCELLANEOUS		\$ 4,500,000		\$ 4,500,000		
<b>Total:</b>	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ -	0%
<b>SUBTOTAL: NON-PERSONNEL EXPENSE</b>	\$ 7,549,563	\$ 5,825,000	\$ 5,825,000	\$ 4,879,800	\$ (945,200)	-16%
<b>GRAND TOTAL:</b>	\$ 7,549,563	\$ 5,825,000	\$ 5,825,000	\$ 4,879,800	\$ (945,200)	-16%

# OFFICE OF THE DISTRICT CLERK

## Role

The Office of the District Clerk is the official repository of Port archives and records. The Office of the Executive Director/President/CEO and the new Vice President is included in the Office of the District Clerk Department for budgetary purposes only.

Responsibilities of the District Clerk include maintaining Port District Code and ensuring compliance with the governances of the Public Records Act, Brown Act, Political Reform Act, Ethics Policy, and Robert's Rules of Order. The District Clerk maintains Board policies, certifies official records and performs other official duties as specified under the California Government Code.

There are four sections within the Department.

The **Commissioner Services** section provides: administrative support for the Board of Port Commissioners (BPC); tracking of Board requests & direction to staff.

The **Docket Management** section provides: agenda docket and minute preparation; logistical support for BPC meetings; managing the information delivered to BPC and agenda-related materials (ARMS); and administering the posting, publishing and distribution of BPC and Board Advisory Committee agendas.

The **Records Management** section processes, documents, tracks, microfilms, and stores all Port documents and agreements; processes all records request; administers the Port's Conflict of Interest program; and manages the Port Electronic Document Management System.

The **Corporate Services** section provides corporate related Port services, including Executive level administrative support, Port-wide travel coordination, Port mail and print shop services, as well as oversight of the Customer Relations Management (CRM) program.

The Office of the District Clerk currently has twenty-four (24) permanent budgeted employees and is located in the Port Administration Building.

## Mission Statement

The Office of the District Clerk is comprised of a team of leaders in the areas of Board Docket Management, Commissioner Services, Corporate Services, Customer Service, Executive Services, and

Records Management, dedicated to providing exceptional, precise, and timely management of information and services for our stakeholders.

## Vision Statement

The Office of the District Clerk is a regional model of excellence, providing leadership at every level, partnering to preserve Port history, and anticipating the evolving needs of our stakeholders.

## Current Services

To achieve this Mission/Vision we will continue to offer these Current Services:

- Provide administrative support for the Board of Port Commissioners (BPC)
- Provide administrative support for the Executive Director/President/CEO and management of Executive sponsored programs
- Develop, prepare, distribute and maintain minutes of BPC meetings
- Prepare, distribute, post, and publish BPC and Committee meeting agendas
- Manage electronic access to BPC agenda, information items, ARMS and minutes
- Provide logistical support for BPC meetings
- Maintain/Update BPC Policies and Port Code
- Respond to Public Records Requests
- Administer the Port's Conflict of Interest program
- Process, document, track, microfilm and store all Port documents and agreements
- Manage Electronic Document Management System
- Provide Central Duplication services
- Provide Port-wide Mail Delivery & Handling
- Provide travel services
- Maintain and promote Customer Relations Management process (CRM)

## Objectives

- Create and sustain positive relationships with stakeholders and the community at large
- Deliver customer-focused services in an effective, timely and courteous manner
- Participate visibly and collaboratively with communities in the region

- Ensure Port compliance with regulatory requirements
- Retain the intellectual assets and corporate knowledge of the Port
- Reinforce a coordinated security program for all Port information
- Continuously evaluate and improve business systems and processes
- Educate other departments on the role of the District Clerk and our department's processes
- Recruit and retain a highly skilled, diverse workforce
- Encourage an organizational culture of learning and growth
- Control costs

# Office of the District Clerk

## SUMMARY OF DEPARTMENTAL EXPENSE

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Personnel Expense	\$ 814,389	\$ 1,955,200	\$ 2,188,500	\$ 233,300	11.9%
Non-Personnel Expense	134,670	452,600	479,300	26,700	5.9%
<b>Total Direct Expense</b>	<b>\$ 949,059</b>	<b>\$ 2,407,800</b>	<b>\$ 2,667,800</b>	<b>\$ 260,000</b>	<b>10.8%</b>
Less: Capitalized Expense	-	-	-	-	-
Equipment Outlay	-	55,000	-	(55,000)	-100.0%
<b>TOTAL DEPARTMENTAL EXPENSE</b>	<b>\$ 949,059</b>	<b>\$ 2,462,800</b>	<b>\$ 2,667,800</b>	<b>\$ 205,000</b>	<b>8.3%</b>

## PERSONNEL EXPENSE

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Salaries and Wages	\$ 600,326	\$ 1,298,500	\$ 1,460,300	\$ 161,800	12.5%
Overtime	1,481	7,500	6,000	(1,500)	-20.0%
Burden	206,557	633,200	706,200	73,000	11.5%
Temporary Personnel	6,026	16,000	16,000	-	0.0%
<b>TOTAL PERSONNEL EXPENSE</b>	<b>\$ 814,389</b>	<b>\$ 1,955,200</b>	<b>\$ 2,188,500</b>	<b>\$ 233,300</b>	<b>11.9%</b>

# Office of the District Clerk

## POSITION SUMMARY

**Addition:** 1 Assistant to Vice President  
 1 Vice President  
**Replace:** 1 Assistant to President/CEO with 1 Executive Assistant II

POSITION TITLE	AMENDED BUDGET FY 07/08	BUDGET FY 08/09
<b>Office of the Executive Director</b>		
Executive Director-Board Appointee	1	1
Assistant to President/CEO	2	1
Executive Assistant II	0	1
Vice President	0	1
Assistant to Vice President	0	1
<b>Office of the District Clerk</b>		
Administrative Assistant II (Classified)	1	1
Central Services Technician II	1	1
Commissioner Services, Assistant	3	3
Customer Relations Assistant	2	2
Deputy District Clerk/Doc. Mgmt. Supvr	1	1
Deputy District Clerk/Docket Coordinator	1	1
District Clerk	1	1
Document Management Assistant	2	2
Document Management Technician	1	1
Executive Assistant I (Classified)	1	1
Lead Central Services Technician	1	1
Manager, Commissioner Services	1	1
Manager, Corporate/Executive Services	1	1
Staff Assistant I (Classified)	1	1
Travel Services Coordinator	1	1
<b>TOTAL</b>	<b>22</b>	<b>24</b>

# Office of the District Clerk

## NON-PERSONNEL EXPENSE DETAILS

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Books & Periodicals	1,354	1,000	1,000	-	0.0%
Employee Recognition	838	1,800	1,800	-	0.0%
Memberships & Dues	34,182	34,200	37,400	3,200	9.4%
Seminars & Training	3,316	17,500	34,800	17,300	98.9%
<b>STAFF DEVELOPMENT</b>	<b>\$ 39,690</b>	<b>\$ 54,500</b>	<b>\$ 75,000</b>	<b>\$ 20,500</b>	<b>37.6%</b>
Mileage Reimbursement	9,074	14,300	25,500	11,200	78.3%
Travel	13,081	20,900	27,000	6,100	29.2%
<b>TRAVEL</b>	<b>\$ 22,155</b>	<b>\$ 35,200</b>	<b>\$ 52,500</b>	<b>\$ 17,300</b>	<b>49.1%</b>
Services - Professional & Other	12,725	53,100	53,500	400	0.8%
<b>CONTRACTUAL SERVICES</b>	<b>\$ 12,725</b>	<b>\$ 53,100</b>	<b>\$ 53,500</b>	<b>\$ 400</b>	<b>0.8%</b>
Equipment & Systems	4,368	13,000	14,300	1,300	10.0%
Equipment Rental/Leasing	82	13,100	10,300	(2,800)	-21.4%
Office & Operating Supplies	18,564	77,000	76,000	(1,000)	-1.3%
Postage & Shipping	274	1,800	1,800	-	0.0%
<b>SUPPLIES &amp; EQUIPMENT</b>	<b>\$ 23,288</b>	<b>\$ 104,900</b>	<b>\$ 102,400</b>	<b>\$ (2,500)</b>	<b>-2.4%</b>
Space Rental	-	6,000	3,000	(3,000)	-50.0%
Telephone & Communications	8,501	22,000	23,400	1,400	6.4%
<b>FACILITIES EXPENSE</b>	<b>\$ 8,501</b>	<b>\$ 28,000</b>	<b>\$ 26,400</b>	<b>\$ (1,600)</b>	<b>-5.7%</b>
Equipment Maintenance-Outside Services	1,463	62,600	45,500	(17,100)	-27.3%
<b>MAINTENANCE &amp; REPAIRS</b>	<b>\$ 1,463</b>	<b>\$ 62,600</b>	<b>\$ 45,500</b>	<b>\$ (17,100)</b>	<b>-27.3%</b>
Advertising	-	7,500	13,500	6,000	80.0%
Promotional Services	23,449	6,300	8,300	2,000	31.7%
Promotional Materials	3,232	500	2,200	1,700	340.0%
<b>COMMUNITY &amp; ENVIRONMENTAL</b>	<b>\$ 26,681</b>	<b>\$ 14,300</b>	<b>\$ 24,000</b>	<b>\$ 9,700</b>	<b>67.8%</b>
Other Miscellaneous Expenses	168	-	-	-	-
Contingency (Plan/Budget only)	-	100,000	100,000	-	0.0%
<b>OTHER EXPENSE</b>	<b>\$ 168</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL NON PERSONNEL EXPENSE</b>	<b>\$ 134,670</b>	<b>\$ 452,600</b>	<b>\$ 479,300</b>	<b>\$ 26,700</b>	<b>5.9%</b>

**Office of the District Clerk  
EXPENSE BUDGET BREAKDOWN**

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL BUDGET FY 07/08	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE OVER AMENDED	
					dollars	pct
600110 Overtime						
CORPORATE SERVICES		\$ 2,000		\$ -		
CRM		500		-		
EXECUTIVE OFFICES		5,000		-		
OFFICE OF THE DISTRICT CLERK		-		6,000		
<b>Total:</b>	\$ 1,481	\$ 7,500	\$ 7,500	\$ 6,000	\$ (1,500)	-20%
600120 Temporary Personnel						
CORPORATE SERVICES		\$ 8,000		\$ -		
CRM		3,000		-		
EXECUTIVE OFFICES		5,000		-		
OFFICE OF THE DISTRICT CLERK		-		16,000		
<b>Total:</b>	\$ 6,026	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	0%
<b>SUBTOTAL: OVERTIME &amp; TEMPS</b>	\$ 7,506	\$ 23,500	\$ 23,500	\$ 22,000	\$ (1,500)	-6%
610110 Books & Periodicals						
CORPORATE SERVICES		\$ 500		\$ -		
EXECUTIVE OFFICES		500		500		
OFFICE OF THE DISTRICT CLERK		-		500		
<b>Total:</b>	\$ 1,354	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
610115 Employee Recognition						
BRUCE HOLLINGSWORTH		\$ 1,100		\$ 1,100		
CORPORATE SERVICES		400		-		
CRM		100		-		
EXECUTIVE OFFICES		200		-		
OFFICE OF THE DISTRICT CLERK		-		700		
<b>Total:</b>	\$ 838	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0%
610120 Memberships & Dues						
AAPA, JAN-DEC		\$ 13,000		\$ 16,500		
ASSOC OF PACIFI PORTS, AUG-JUL		3,000		3,000		
CAPA		14,800		14,500		
CORPORATE SERVICES		1,300		-		
CRM		100		-		
OFFICE OF THE DISTRICT CLERK		-		2,400		
OTHER EXECUTIVE OFFICES		1,500		-		
SD DOWNTOWN PARTNERSHIP, JAN-D		500		500		
VICE PRESIDENT		-		500		
<b>Total:</b>	\$ 34,182	\$ 34,200	\$ 34,200	\$ 37,400	\$ 3,200	9%
610140 Seminars & Training						
CORPORATE SERVICES		\$ 7,000		\$ -		
CRM		400		-		
EXECUTIVE OFFICES		10,100		10,100		
OFFICE OF THE DISTRICT CLERK		-		22,700		
VICE PRESIDENT		-		2,000		
<b>Total:</b>	\$ 3,316	\$ 17,500	\$ 17,500	\$ 34,800	\$ 17,300	99%

**Office of the District Clerk  
EXPENSE BUDGET BREAKDOWN**

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL BUDGET FY 07/08	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE OVER AMENDED	
					dollars	pct
615100 Mileage Reimbursement						
BRUCE HOLLINGSWORTH		\$ 9,000		\$ 12,000		
CORPORATE SERVICES		200		-		
DISTRICT CLERK		4,800		4,800		
EXECUTIVE OFFICES		300		-		
OFFICE OF THE DISTRICT CLERK		-		1,500		
VICE PRESIDENT		-		7,200		
<b>Total:</b>	\$ 9,074	\$ 14,300	\$ 14,300	\$ 25,500	\$ 11,200	78%
615110 Travel						
CORPORATE SERVICES		\$ 1,900		\$ -		
EXECUTIVE OFFICES		19,000		19,000		
OFFICE OF THE DISTRICT CLERK		-		5,000		
VICE PRESIDENT		-		3,000		
<b>Total:</b>	\$ 13,081	\$ 20,900	\$ 20,900	\$ 27,000	\$ 6,100	29%
620100 Services - Professional & Other						
CORPORATE SERVICES		\$ 28,100		\$ -		
EXECUTIVE OFFICES		25,000		25,000		
OFFICE OF THE DISTRICT CLERK		-		28,500		
<b>Total:</b>	\$ 12,725	\$ 53,100	\$ 53,100	\$ 53,500	\$ 400	1%
630110 Equipment & Systems						
CORPORATE SERVICES		\$ 10,000		\$ -		
EXECUTIVE OFFICES		3,000		-		
OFFICE OF THE DISTRICT CLERK		-		10,300		
VICE PRESIDENT		-		4,000		
<b>Total:</b>	\$ 4,368	\$ 13,000	\$ 13,000	\$ 14,300	\$ 1,300	10%
630120 Equipment Rental/Leasing						
CORPORATE SERVICES		\$ 13,000		\$ -		
EXECUTIVE OFFICES		100		-		
OFFICE OF THE DISTRICT CLERK		-		10,300		
<b>Total:</b>	\$ 82	\$ 13,100	\$ 13,100	\$ 10,300	\$ (2,800)	-21%
630130 Office & Operating Supplies						
CORPORATE SERVICES		\$ 66,000		\$ -		
CRM		1,000		-		
EXECUTIVE OFFICES		10,000		-		
OFFICE OF THE DISTRICT CLERK		-		76,000		
<b>Total:</b>	\$ 18,564	\$ 77,000	\$ 77,000	\$ 76,000	\$ (1,000)	-1%
630140 Postage & Shipping						
CORPORATE SERVICES		\$ 1,000		\$ -		
CRM		500		-		
EXECUTIVE OFFICES		300		-		
OFFICE OF THE DISTRICT CLERK		-		1,800		
<b>Total:</b>	\$ 274	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0%
640100 Space Rental						
CORPORATE SERVICES		\$ 6,000		\$ -		
OFFICE OF THE DISTRICT CLERK		-		3,000		
<b>Total:</b>	\$ -	\$ 6,000	\$ 6,000	\$ 3,000	\$ (3,000)	-50%

**Office of the District Clerk  
EXPENSE BUDGET BREAKDOWN**

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL BUDGET FY 07/08	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE OVER AMENDED		
					dollars	pct	
640110 Telephone & Communications							
CORPORATE SERVICES		\$ 14,000		\$ -			
EXECUTIVE OFFICES		8,000		-			
OFFICE OF THE DISTRICT CLERK		-		23,400			
<b>Total:</b>	\$ 8,501	\$ 22,000	\$ 22,000	\$ 23,400	\$ 1,400	6%	
650130 Equipment Maintenance-Outside Services							
CORPORATE SERVICES		\$ 62,100		\$ -			
EXECUTIVE OFFICES		500		500			
OFFICE OF THE DISTRICT CLERK		-		45,000			
<b>Total:</b>	\$ 1,463	\$ 62,600	\$ 62,600	\$ 45,500	\$ (17,100)	-27%	
660100 Advertising							
CORPORATE SERVICES		\$ 7,500		\$ -			
OFFICE OF THE DISTRICT CLERK		-		13,500			
<b>Total:</b>	\$ -	\$ 7,500	\$ 7,500	\$ 13,500	\$ 6,000	80%	
660110 Promotional Services							
CORPORATE SERVICES		\$ 500		\$ -			
EXECUTIVE OFFICES		5,800		5,800			
OFFICE OF THE DISTRICT CLERK		-		1,500			
VICE PRESIDENT		-		1,000			
<b>Total:</b>	\$ 23,449	\$ 6,300	\$ 6,300	\$ 8,300	\$ 2,000	32%	
660120 Promotional Materials							
EXECUTIVE OFFICES		\$ 500		\$ 1,000			
OFFICE OF THE DISTRICT CLERK		-		1,200			
<b>Total:</b>	\$ 3,232	\$ 500	\$ 500	\$ 2,200	\$ 1,700	340%	
680190 Other Miscellaneous Expenses							
<b>Total:</b>	\$ 168	\$ -	\$ -	\$ -	\$ -	N/A	
680999 Contingency (Plan/Budget only)							
EXECUTIVE OFFICES		\$ 100,000		\$ 100,000			
<b>Total:</b>	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0%	
<b>SUBTOTAL: NON-PERSONNEL EXPENSE</b>	\$ 134,670	\$ 452,600	\$ 452,600	\$ 479,300	\$ 26,700	6%	
<b>GRAND TOTAL:</b>	\$ 142,177	\$ 476,100	\$ 476,100	\$ 501,300	\$ 25,200	5%	

# PORT ATTORNEY

## Role

The Port Attorney's Office represents and advises the Board of Port Commissioners, the President/CEO and Officers, and Port staff in matters of law pertaining to the Port. There are ten permanent budgeted positions.

## Mission Statement

Our Mission is to provide legal expertise to, and to support, represent and advise, the Board of Port Commissioners, the President/CEO and Port staff in matters of law pertaining to the Port and to provide full legal analysis and support for Port projects and initiatives.

## Vision Statement

Our Vision is to be a premier public law firm dedicated to providing comprehensive legal services to the Board of Port Commissioners, the President/CEO and Port staff.

## Current Services

To achieve this Mission/Vision we will continue to offer these services:

- Review, interpret, analyze and advise regarding laws, policies and regulations including, for example, the Brown Act, Public Records Act, Public Contract Code, San Diego Unified Port District Act, Fair Employment and Housing Act, Americans with Disabilities Act, Board of Port Commission Policies, Port Code and numerous others
- Review, revise and approve leases, permits, agreements, contracts, policies and other such documents
- Handle directly, coordinate with outside counsel, or monitor outside counsel regarding all aspects of claims and litigation filed against the Port, or by the Port against others, including analyzing claims, reporting to the Board, conducting legal research, initiating factual investigations, putting insurers on notice, tendering defense, developing strategy, conducting and responding to discovery, drafting and filing pleadings, and representing the Port in hearings, depositions, mediation, arbitration and court proceedings. Claims range from environmental cost recovery actions, slip and fall claims, *Skelly* hearings, and employment hearings and lawsuits

- Prepare Board resolutions and ordinances, and review and approve Board agendas
- Identify issues and potential liability and, if necessary, retain and oversee work by outside counsel and outside consultants
- Provide legal support for purchases and acquisitions
- Conduct limited legislative monitoring, draft proposed legislation, assist with lobbying efforts and interface with bill sponsors as requested
- Assist member cities by working with city attorneys on joint projects or in allocating responsibility
- Administrative tasks such as processing claims, serving notices, billing attorney's time for cost recovery purposes, reviewing and paying outside counsel fees, ordering office supplies, making travel arrangements, maintaining legal memoranda and opinions, processing expense and other reports, scheduling meetings, managing on-line legal research, customer service requests, managing budget, and others
- Respond to all legal inquiries in a timely manner in an attempt to facilitate the accomplishment of Port goals and projects
- Implement proactive legal strategies to minimize legal exposure of the Port
- Work with Port staff to properly analyze and apply legal principles

## Modified and New Services

To achieve this Mission/Vision we will consider expanding our Services to include:

- We will consider strategies for enhancing public entity attorney-client relations
- We will consider enhancing legislative/regulatory review to apprise the Port of changes, or proposed changes, in the law
- We will expand efforts to achieve cost effective mechanisms to deliver legal services
- We will continue to utilize proven strategies to assess and address environmental issues and litigation matters
- We will make use of all resources to minimize litigation risks and costs

## Port Attorney

### SUMMARY OF DEPARTMENTAL EXPENSE

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Personnel Expense	\$ 1,688,498	\$ 1,555,800	\$ 1,607,500	\$ 51,700	3.3%
Non-Personnel Expense	1,777,472	3,096,300	3,086,300	(10,000)	-0.3%
<b>Total Direct Expense</b>	<b>\$ 3,465,970</b>	<b>\$ 4,652,100</b>	<b>\$ 4,693,800</b>	<b>\$ 41,700</b>	<b>0.9%</b>
Less: Capitalized Expense	-	-	-	-	-
Equipment Outlay	17,025	-	10,000	10,000	-
<b>TOTAL DEPARTMENTAL EXPENSE</b>	<b>\$ 3,482,995</b>	<b>\$ 4,652,100</b>	<b>\$ 4,703,800</b>	<b>\$ 51,700</b>	<b>1.1%</b>

### PERSONNEL EXPENSE

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Salaries and Wages	\$ 1,130,027	\$ 1,089,600	\$ 1,134,200	\$ 44,600	4.1%
Overtime	290	2,500	2,500	-	0.0%
Burden	558,181	463,700	470,800	7,100	1.5%
Temporary Personnel	-	-	-	-	-
<b>TOTAL PERSONNEL EXPENSE</b>	<b>\$ 1,688,498</b>	<b>\$ 1,555,800</b>	<b>\$ 1,607,500</b>	<b>\$ 51,700</b>	<b>3.3%</b>

# Port Attorney

## POSITION SUMMARY

POSITION TITLE	AMENDED	
	BUDGET FY 07/08	BUDGET FY 08/09
Assistant Port Attorney	1	1
Deputy Port Attorney I/II/III (II)	1	1
Deputy Port Attorney I/II/III (III)	3	3
Legal Secretary	2	2
Manager, Port Attorney Office Admin	1	1
Paralegal	1	1
Port Attorney - Board Appointee	1	1
<b>TOTAL</b>	<b>10</b>	<b>10</b>

# Port Attorney

## NON-PERSONNEL EXPENSE DETAILS

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Books & Periodicals	25,162	24,000	24,000	-	0.0%
Employee Recognition	393	400	400	-	0.0%
Memberships & Dues	5,024	7,500	7,500	-	0.0%
Seminars & Training	10,114	15,000	15,000	-	0.0%
<b>STAFF DEVELOPMENT</b>	<b>\$ 40,693</b>	<b>\$ 46,900</b>	<b>\$ 46,900</b>	<b>\$ -</b>	<b>0.0%</b>
Mileage Reimbursement	17,424	18,500	23,000	4,500	24.3%
Travel	8,162	22,500	22,500	-	0.0%
<b>TRAVEL</b>	<b>\$ 25,586</b>	<b>\$ 41,000</b>	<b>\$ 45,500</b>	<b>\$ 4,500</b>	<b>11.0%</b>
Services - Professional & Other	473,694	1,074,900	1,057,200	(17,700)	-1.6%
Services - Legal	1,203,603	1,900,000	1,900,000	-	0.0%
Services - Construction	190	-	-	-	-
<b>CONTRACTUAL SERVICES</b>	<b>\$ 1,677,487</b>	<b>\$ 2,974,900</b>	<b>\$ 2,957,200</b>	<b>\$ (17,700)</b>	<b>-0.6%</b>
Equipment & Systems	12,752	5,000	5,000	-	0.0%
Equipment Rental/Leasing	180	300	300	-	0.0%
Office & Operating Supplies	5,472	8,000	8,000	-	0.0%
Postage & Shipping	1,582	3,300	3,300	-	0.0%
<b>SUPPLIES &amp; EQUIPMENT</b>	<b>\$ 19,985</b>	<b>\$ 16,600</b>	<b>\$ 16,600</b>	<b>\$ -</b>	<b>0.0%</b>
Telephone & Communications	9,287	11,300	12,700	1,400	12.4%
<b>FACILITIES EXPENSE</b>	<b>\$ 9,287</b>	<b>\$ 11,300</b>	<b>\$ 12,700</b>	<b>\$ 1,400</b>	<b>12.4%</b>
Equipment Maintenance-Outside Services	2,637	2,900	3,700	800	27.6%
<b>MAINTENANCE &amp; REPAIRS</b>	<b>\$ 2,637</b>	<b>\$ 2,900</b>	<b>\$ 3,700</b>	<b>\$ 800</b>	<b>27.6%</b>
Promotional Services	1,644	2,500	3,500	1,000	40.0%
Promotional Materials	-	200	200	-	0.0%
<b>COMMUNITY &amp; ENVIRONMENTAL</b>	<b>\$ 1,644</b>	<b>\$ 2,700</b>	<b>\$ 3,700</b>	<b>\$ 1,000</b>	<b>37.0%</b>
Permits/Certificates/License	153	-	-	-	-
<b>RISK MANAGEMENT</b>	<b>\$ 153</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Other Miscellaneous Expenses	1	-	-	-	-
<b>OTHER EXPENSE</b>	<b>\$ 1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>TOTAL NON PERSONNEL EXPENSE</b>	<b>\$ 1,777,472</b>	<b>\$ 3,096,300</b>	<b>\$ 3,086,300</b>	<b>\$ (10,000)</b>	<b>-0.3%</b>

# Port Attorney

## EQUIPMENT OUTLAY

DESCRIPTION	REASON	QTY	UNIT COST	TOTAL COST
COPYING MACHINE	R	1	\$ 10,000	\$ 10,000
<b>TOTAL</b>		<b>1</b>		<b>\$ 10,000</b>

**Port Attorney**  
**EXPENSE BUDGET BREAKDOWN**

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL BUDGET FY 07/08	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE OVER AMENDED	
					dollars	pct
600110 Overtime MISCELLANEOUS		\$ 2,500		\$ 2,500		
<b>Total:</b>	\$ 290	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%
<b>SUBTOTAL: OVERTIME &amp; TEMPS</b>	\$ 290	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%
610110 Books & Periodicals MISCELLANEOUS		\$ 24,000		\$ 24,000		
<b>Total:</b>	\$ 25,162	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	0%
610115 Employee Recognition MISCELLANEOUS		\$ 400		\$ 400		
<b>Total:</b>	\$ 393	\$ 400	\$ 400	\$ 400	\$ -	0%
610120 Memberships & Dues MISCELLANEOUS		\$ 7,500		\$ 7,500		
<b>Total:</b>	\$ 5,024	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0%
610140 Seminars & Training MISCELLANEOUS		\$ 15,000		\$ 15,000		
<b>Total:</b>	\$ 10,114	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0%
615100 Mileage Reimbursement MISCELLANEOUS		\$ 18,500		\$ 23,000		
<b>Total:</b>	\$ 17,424	\$ 18,500	\$ 18,500	\$ 23,000	\$ 4,500	24%
615110 Travel MISCELLANEOUS		\$ 22,500		\$ 22,500		
<b>Total:</b>	\$ 8,162	\$ 22,500	\$ 22,500	\$ 22,500	\$ -	0%
620100 Services - Professional & Other MISCELLANEOUS		\$ 1,074,900		\$ 1,057,200		
<b>Total:</b>	\$ 473,694	\$ 1,074,900	\$ 1,074,900	\$ 1,057,200	\$ (17,700)	-2%
620110 Services - Legal MISCELLANEOUS		\$ 1,900,000		\$ 1,900,000		
<b>Total:</b>	\$ 1,203,603	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ -	0%
620120 Services - Construction		\$ -		\$ -		
<b>Total:</b>	\$ 190	\$ -	\$ -	\$ -	\$ -	N/A
630110 Equipment & Systems MISCELLANEOUS		\$ 5,000		\$ 5,000		
<b>Total:</b>	\$ 12,752	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
630120 Equipment Rental/Leasing MISCELLANEOUS		\$ 300		\$ 300		
<b>Total:</b>	\$ 180	\$ 300	\$ 300	\$ 300	\$ -	0%
630130 Office & Operating Supplies MISCELLANEOUS		\$ 8,000		\$ 8,000		
<b>Total:</b>	\$ 5,472	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%

**Port Attorney**  
**EXPENSE BUDGET BREAKDOWN**

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL BUDGET FY 07/08	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE OVER AMENDED	
					dollars	pct
630140 Postage & Shipping MISCELLANEOUS		\$ 3,300		\$ 3,300		
<b>Total:</b>	\$ 1,582	\$ 3,300	\$ 3,300	\$ 3,300	\$ -	0%
640110 Telephone & Communications MISCELLANEOUS		\$ 11,300		\$ 12,700		
<b>Total:</b>	\$ 9,287	\$ 11,300	\$ 11,300	\$ 12,700	\$ 1,400	12%
650130 Equipment Maintenance-Outside Services MISCELLANEOUS		\$ 2,900		\$ 3,700		
<b>Total:</b>	\$ 2,637	\$ 2,900	\$ 2,900	\$ 3,700	\$ 800	28%
660110 Promotional Services MISCELLANEOUS		\$ 2,500		\$ 3,500		
<b>Total:</b>	\$ 1,644	\$ 2,500	\$ 2,500	\$ 3,500	\$ 1,000	40%
660120 Promotional Materials MISCELLANEOUS		\$ 200		\$ 200		
<b>Total:</b>	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0%
670130 Permits/Certificates/License						
<b>Total:</b>	\$ 153	\$ -	\$ -	\$ -	\$ -	N/A
680190 Other Miscellaneous Expenses						
<b>Total:</b>	\$ 1	\$ -	\$ -	\$ -	\$ -	N/A
<b>SUBTOTAL: NON-PERSONNEL EXPENSE</b>	\$ 1,777,472	\$ 3,096,300	\$ 3,096,300	\$ 3,086,300	\$ (10,000)	0%
<b>GRAND TOTAL:</b>	\$ 1,777,762	\$ 3,098,800	\$ 3,098,800	\$ 3,088,800	\$ (10,000)	0%

# Port Auditor

## SUMMARY OF DEPARTMENTAL EXPENSE

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Personnel Expense	\$ -	\$ -	\$ -	\$ -	-
Non-Personnel Expense	89,743	135,000	137,200	2,200	1.6%
<b>Total Direct Expense</b>	<b>\$ 89,743</b>	<b>\$ 135,000</b>	<b>\$ 137,200</b>	<b>\$ 2,200</b>	<b>1.6%</b>
Less: Capitalized Expense	-	-	-	-	-
Equipment Outlay	-	-	-	-	-
<b>TOTAL DEPARTMENTAL EXPENSE</b>	<b>\$ 89,743</b>	<b>\$ 135,000</b>	<b>\$ 137,200</b>	<b>\$ 2,200</b>	<b>1.6%</b>

## PERSONNEL EXPENSE

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	-
Overtime	-	-	-	-	-
Burden	-	-	-	-	-
Temporary Personnel	-	-	-	-	-
<b>TOTAL PERSONNEL EXPENSE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

# Port Auditor

## NON-PERSONNEL EXPENSE DETAILS

	<b>ACTUAL RESULTS FY 06/07</b>	<b>AMENDED BUDGET FY 07/08</b>	<b>BUDGET FY 08/09</b>	<b>INCREASE FY 08/09-07/08 BUDGET</b>	<b>% INCREASE</b>
Books & Periodicals	-	1,000	1,000	-	0.0%
Seminars & Training	-	7,600	7,600	-	0.0%
<b>STAFF DEVELOPMENT</b>	<b>\$ -</b>	<b>\$ 8,600</b>	<b>\$ 8,600</b>	<b>\$ -</b>	<b>0.0%</b>
Travel	-	6,200	6,200	-	0.0%
<b>TRAVEL</b>	<b>\$ -</b>	<b>\$ 6,200</b>	<b>\$ 6,200</b>	<b>\$ -</b>	<b>0.0%</b>
Services - Professional & Other	89,743	120,200	122,400	2,200	1.8%
<b>CONTRACTUAL SERVICES</b>	<b>\$ 89,743</b>	<b>\$ 120,200</b>	<b>\$ 122,400</b>	<b>\$ 2,200</b>	<b>1.8%</b>
<b>TOTAL NON PERSONNEL EXPENSE</b>	<b>\$ 89,743</b>	<b>\$ 135,000</b>	<b>\$ 137,200</b>	<b>\$ 2,200</b>	<b>1.6%</b>

**Port Auditor**  
**EXPENSE BUDGET BREAKDOWN**

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL BUDGET FY 07/08	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE OVER AMENDED	
					dollars	pct
<b>SUBTOTAL: OVERTIME &amp; TEMPS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
610110 Books & Periodicals MISCELLANEOUS		\$ 1,000		\$ 1,000		
<b>Total:</b>	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
610140 Seminars & Training MISCELLANEOUS		\$ 7,600		\$ 7,600		
<b>Total:</b>	\$ -	\$ 7,600	\$ 7,600	\$ 7,600	\$ -	0%
615110 Travel MISCELLANEOUS		\$ 6,200		\$ 6,200		
<b>Total:</b>	\$ -	\$ 6,200	\$ 6,200	\$ 6,200	\$ -	0%
620100 Services - Professional & Other AUDIT ADVISORY COMMITTEE		\$ 29,500		\$ 29,500		
ETHICS HOTLINE		2,000		2,000		
EXTERNAL AUDITOR		88,700		90,900		
<b>Total:</b>	\$ 89,743	\$ 120,200	\$ 120,200	\$ 122,400	\$ 2,200	2%
<b>SUBTOTAL: NON-PERSONNEL EXPENSE</b>	\$ 89,743	\$ 135,000	\$ 135,000	\$ 137,200	\$ 2,200	2%
<b>GRAND TOTAL:</b>	\$ 89,743	\$ 135,000	\$ 135,000	\$ 137,200	\$ 2,200	2%