

Organization Effectiveness Division Summary

FY 07/08 DIVISION BUDGET SUMMARY

	ACTUAL RESULTS FY 05/06	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE FY 07/08-06/07 BUDGET	% INCREASE
NET OPERATING EXPENSES BY DEPT:					
Corporate Services/Deputy District Clerk	1,238,361	1,682,800	-	(1,682,800)	-100.0%
Equal Opportunity Management	492,707	-	-	-	-
Human Resources	4,081,511	4,759,600	5,313,600	554,000	11.6%
TOTAL DIRECT EXPENSES	\$ 5,812,579	\$ 6,442,400	\$ 5,313,600	\$ (1,128,800)	-17.5%
EQUIPMENT OUTLAY	\$ 13,280	\$ 14,600	\$ 6,800	\$ (7,800)	-53.4%
TOTAL DIVISION	\$ 5,825,859	\$ 6,457,000	\$ 5,320,400	\$ (1,136,600)	-17.6%
STAFFING BUDGET	33	36	25	-11	-30.6%

Corporate Services/Deputy District Clerk

SUMMARY OF DEPARTMENTAL EXPENSES

	ACTUAL RESULTS FY 05/06	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE FY 07/08-06/07 BUDGET	% INCREASE
Personnel Expenses	\$ 1,147,116	\$ 1,397,500	\$ -	\$ (1,397,500)	-100.0%
Non-Personnel Expenses	91,245	285,300	-	(285,300)	-100.0%
Total Direct Expense	\$ 1,238,361	\$ 1,682,800	\$ -	\$ (1,682,800)	-100.0%
Less: Capitalized Expense	-	-	-	-	-
Equipment Outlay	13,280	14,600	-	(14,600)	-100.0%
TOTAL DEPARTMENTAL EXPENSE	\$ 1,251,641	\$ 1,697,400	\$ -	\$ (1,697,400)	-100.0%

PERSONNEL EXPENSES

	ACTUAL RESULTS FY 05/06	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE FY 07/08-06/07 BUDGET	% INCREASE
Salaries and Wages	\$ 759,615	\$ 903,200	\$ -	\$ (903,200)	-100.0%
Overtime	1,523	2,000	-	(2,000)	-100.0%
Burden	385,978	484,300	-	(484,300)	-100.0%
Temporary Personnel	-	8,000	-	(8,000)	-100.0%
TOTAL PERSONNEL EXPENSE	\$ 1,147,116	\$ 1,397,500	\$ -	\$ (1,397,500)	-100.0%

Corporate Services/Deputy District Clerk

POSITION SUMMARY

- Transfer:**
- 1 Administrative Assistant II (Classified) to Office of the District Clerk
 - 1 Assistant to Vice President to Human Resources
 - 1 Central Services Technician II to Office of the District Clerk
 - 1 Central Services Technician II to Office of the District Clerk, Replace w/ 1 Manager, Commissioner Services
 - 1 Central Services Technician II to Office of the District Clerk, Replace w/ 1 Commissioner Services Assistant
 - 1 Director, Corporate Services to Office of the District Clerk
 - 1 Docket Coordinator to Office of the District Clerk
 - 1 Document Management Assistant to Office of the District Clerk
 - 1 Document Management Supervisor to Office of the District Clerk
 - 1 Document Management Technician to Office of the District Clerk
 - 1 Executive Assistant I (Classified) to Office of the District Clerk
 - 1 Homeland Security Program Manager to Human Resources
 - 1 Lead Central Services Technician to Office of the District Clerk
 - 1 Office Assistant (Classified) to Office of the District Clerk
 - 1 Vice President, Admin/CAO to Human Resources

POSITION TITLE	AMENDED BUDGET FY 06/07	BUDGET FY 07/08
Administrative Assistant II (Classified)	1	0
Assistant to Vice President	1	0
Central Services Technician II	3	0
Director, Corporate Services	1	0
Docket Coordinator	1	0
Document Management Assistant	1	0
Document Management Supervisor	1	0
Document Management Technician	1	0
Executive Assistant I (Classified)	1	0
Homeland Security Program Manager	1	0
Lead Central Services Technician	1	0
Office Assistant (Classified)	1	0
Vice President, Admin/CAO	1	0
TOTAL	15	0

Corporate Services/Deputy District Clerk

NON-PERSONNEL EXPENSE DETAILS

	ACTUAL RESULTS FY 05/06	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE FY 07/08-06/07 BUDGET	% INCREASE
Awards - Service	778	900	-	(900)	-100.0%
Books & Periodicals	816	1,000	-	(1,000)	-100.0%
Employee Recognition	-	2,700	-	(2,700)	-100.0%
Memberships & Dues	2,200	2,000	-	(2,000)	-100.0%
Seminars & Training	3,250	12,900	-	(12,900)	-100.0%
STAFF DEVELOPMENT	\$ 7,044	\$ 19,500	\$ -	\$ (19,500)	-100.0%
Mileage Reimbursement	11,218	16,200	-	(16,200)	-100.0%
Travel	4,975	6,500	-	(6,500)	-100.0%
TRAVEL	\$ 16,193	\$ 22,700	\$ -	\$ (22,700)	-100.0%
Services - Professional & Other	7,670	31,400	-	(31,400)	-100.0%
CONTRACTUAL SERVICES	\$ 7,670	\$ 31,400	\$ -	\$ (31,400)	-100.0%
Equipment & Systems	11,033	10,300	-	(10,300)	-100.0%
Equipment Rental/Leasing	2,737	13,500	-	(13,500)	-100.0%
Office & Operating Supplies	14,601	69,000	-	(69,000)	-100.0%
Postage & Shipping	299	3,500	-	(3,500)	-100.0%
Safety Equipment & Supplies	-	300	-	(300)	-100.0%
SUPPLIES & EQUIPMENT	\$ 28,670	\$ 96,600	\$ -	\$ (96,600)	-100.0%
Space Rental	488	6,000	-	(6,000)	-100.0%
Telephone & Communications	9,558	17,000	-	(17,000)	-100.0%
FACILITIES EXPENSE	\$ 10,046	\$ 23,000	\$ -	\$ (23,000)	-100.0%
Equipment Maintenance-Outside Services	10,713	60,100	-	(60,100)	-100.0%
Software Maintenance	-	20,000	-	(20,000)	-100.0%
MAINTENANCE & REPAIRS	\$ 10,713	\$ 80,100	\$ -	\$ (80,100)	-100.0%
Advertising	6,748	7,500	-	(7,500)	-100.0%
Promotional Services	4,161	4,500	-	(4,500)	-100.0%
COMMUNITY & ENVIRONMENTAL	\$ 10,909	\$ 12,000	\$ -	\$ (12,000)	-100.0%
TOTAL NON PERSONNEL EXPENSES	\$ 91,245	\$ 285,300	\$ -	\$ (285,300)	-100.0%

NOTE:

Corporate Services & Deputy District Clerk duties and responsibilities will be redistributed and assigned to other departments to increase efficiencies in workflow and improve lines of authority. The department budget will be transferred to Human Resources and to the newly created department, Office of the District Clerk.

Equal Opportunity Management

SUMMARY OF DEPARTMENTAL EXPENSES

	ACTUAL RESULTS FY 05/06	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE FY 07/08-06/07 BUDGET	% INCREASE
Personnel Expenses	\$ 435,747	\$ -	\$ -	\$ -	-
Non-Personnel Expenses	56,960	-	-	-	-
Total Direct Expense	\$ 492,707	\$ -	\$ -	\$ -	-
Less: Capitalized Expense	-	-	-	-	-
Equipment Outlay	-	-	-	-	-
TOTAL DEPARTMENTAL EXPENSE	\$ 492,707	\$ -	\$ -	\$ -	-

PERSONNEL EXPENSES

	ACTUAL RESULTS FY 05/06	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE FY 07/08-06/07 BUDGET	% INCREASE
Salaries and Wages	\$ 291,904	\$ -	\$ -	\$ -	-
Overtime	332	-	-	-	-
Burden	143,510	-	-	-	-
Temporary Personnel	-	-	-	-	-
TOTAL PERSONNEL EXPENSE	\$ 435,747	\$ -	\$ -	\$ -	-

Equal Opportunity Management

NON-PERSONNEL EXPENSE DETAILS

	ACTUAL RESULTS FY 05/06	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE FY 07/08-06/07 BUDGET	% INCREASE
Awards - Service	40	-	-	-	-
Books & Periodicals	1,317	-	-	-	-
Memberships & Dues	1,075	-	-	-	-
Seminars & Training	2,274	-	-	-	-
STAFF DEVELOPMENT	\$ 4,706	\$ -	\$ -	\$ -	-
Mileage Reimbursement	4,400	-	-	-	-
TRAVEL	\$ 4,400	\$ -	\$ -	\$ -	-
Services - Professional & Other	21,540	-	-	-	-
CONTRACTUAL SERVICES	\$ 21,540	\$ -	\$ -	\$ -	-
Equipment & Systems	401	-	-	-	-
Equipment Rental/Leasing	179	-	-	-	-
Office & Operating Supplies	4,052	-	-	-	-
Postage & Shipping	292	-	-	-	-
Safety Equipment & Supplies	64	-	-	-	-
SUPPLIES & EQUIPMENT	\$ 4,988	\$ -	\$ -	\$ -	-
Telephone & Communications	7,486	-	-	-	-
FACILITIES EXPENSE	\$ 7,486	\$ -	\$ -	\$ -	-
Equipment Maintenance-Outside Services	319	-	-	-	-
MAINTENANCE & REPAIRS	\$ 319	\$ -	\$ -	\$ -	-
Promotional Services	11,272	-	-	-	-
Promotional Materials	2,249	-	-	-	-
COMMUNITY & ENVIRONMENTAL	\$ 13,521	\$ -	\$ -	\$ -	-
TOTAL NON PERSONNEL EXPENSES	\$ 56,960	\$ -	\$ -	\$ -	-

NOTE:

Equal Opportunity Management duties and responsibilities have been redistributed and assigned to other departments to consolidate the procurement process. The department budget was transferred to Human Resources and Procurement Services Departments beginning FY 06/07.

HUMAN RESOURCES

Role

The Human Resources (HR) Department is responsible for developing, maintaining, and implementing, all human resource related functions including: Recruitment and Retention, Compensation and Benefits Management, Labor Relations and Collective Bargaining, Performance Management, and Training and Development, in alignment with the District's Mission, Vision, and Strategic Plan in a creative, proactive, and constructive manner within legal parameters. In addition, the HR Department includes the Port's Americans with Disabilities Act (ADA) Coordinator function, which addresses accessibility to services, programs, and activities.

The Human Resources Department has twenty-five permanent budgeted positions that support the Division.

Mission Statement

To provide excellent services and programs that attract, motivate, and retain the qualified employees needed to achieve the District's strategic goals.

Vision Statement

A diverse culture that recognizes the District as the preferred employer.

Current Services

Current Services for Human Resources include:

Day-to-Day HR Operations

- New Hire Orientation
- Website Administration
- Exit Interview Process
- Community Outreach
- Public Desk Support
- Intern Program
- Desk Audits
- Investigations
- SAP HRIS Maintenance
- Employee Relations
- Personnel File Administration
- Manage Skelly Process
- Personnel Advisory Board Hearing Process
- Performance Evaluation Administration
- Monitoring of Employee Internet Usage
- Employee Appreciation Program

- Salary Ordinance maintenance
- Employee Self-Service
- Coaching Managers and Supervisors
- Plan and Conduct Employee Events
- Pay Eligibility Tracking
- Maintain District Classification System

Benefits Management

- Overall benefits administration for all employee benefits
- Wellness Program
- Deferred Compensation
- Tuition Reimbursement
- Retiree Interface
- Schedule and Track Required Physicals
- Open Enrollment
- COBRA Administration
- Fit-for-Duty Management
- Americans with Disabilities Act Compliance
- Crisis Intervention
- Service Award Program
- Leave Administration

Labor Relations

- Coordinate/Facilitate Labor and Management Collaboration opportunities
- Maintain Personnel Rules and Regulations
- Maintain Memorandum of Understanding with Unions
- Conduct Labor Negotiations
- Conduct Salary Surveys

Training and Organizational Development

- Port Institute for Performance Excellence (PIPE)
 - Supervisory Training Program
 - Imagine 21 Training/Investment in Excellence
 - 7 Habits of Highly Effective People
 - Computer Training (Microsoft, Groupwise, etc.)
- Conduct District Cultural Surveys
- Regulatory Training
- Organization Development (OD) Internal Consulting/Coaching to support change to constructive culture. (Assessments, Interventions, and Teambuilding)
- Support PSDM Process Consultants
- Maintain District Training Records
- Provide Organizational Development Services

Equal Employment and Non-Discrimination

- Diversity Awareness
- Port's Americans with Disability Act Coordinator
- Community outreach
- Student Worker Program Administration

Goals

- Enhance the overall performance of the organization through needs based corporate university offerings and internal consulting
- Continue to improve Human Resources processes utilizing streamlined and integrated business best practices
- Provide world-class customer and stakeholder focused services
- Develop Human Resources staff into leaders in all facets of the Human Resources discipline
- Maintain positive community relations

Human Resources

SUMMARY OF DEPARTMENTAL EXPENSES

	ACTUAL RESULTS FY 05/06	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE FY 07/08-06/07 BUDGET	% INCREASE
Personnel Expenses	\$ 1,905,231	\$ 2,311,800	\$ 2,829,000	\$ 517,200	22.4%
Non-Personnel Expenses	2,176,279	2,447,800	2,484,600	36,800	1.5%
Total Direct Expense	\$ 4,081,511	\$ 4,759,600	\$ 5,313,600	\$ 554,000	11.6%
Less: Capitalized Expense	-	-	-	-	-
Equipment Outlay	-	-	6,800	6,800	-
TOTAL DEPARTMENTAL EXPENSE	\$ 4,081,511	\$ 4,759,600	\$ 5,320,400	\$ 560,800	11.8%

PERSONNEL EXPENSES

	ACTUAL RESULTS FY 05/06	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE FY 07/08-06/07 BUDGET	% INCREASE
Salaries and Wages	\$ 1,219,016	\$ 1,471,400	\$ 1,872,700	\$ 401,300	27.3%
Overtime	22,911	25,500	25,500	-	0.0%
Burden	661,834	799,900	915,800	115,900	14.5%
Temporary Personnel	1,470	15,000	15,000	-	0.0%
TOTAL PERSONNEL EXPENSE	\$ 1,905,231	\$ 2,311,800	\$ 2,829,000	\$ 517,200	22.4%

Human Resources

POSITION SUMMARY

- Addition:** 1 Human Resources Analyst
- Replace:** 1 Administrative Assistant II with 1 Human Resources Technician
- Reclassify:** 1 Senior Human Resources Analyst to 1 Labor Relations Administrator
- Transfer :** 1 Vice President, Admin/CAO from Corporate Services
 1 Assistant to Vice President from Corporate Services
 1 Homeland Security Program Manager from Corporate Services

POSITION TITLE	AMENDED	
	BUDGET FY 06/07	BUDGET FY 07/08
Administrative Assistant II (Unclassified)	1	0
Administrative Asst I (Unclassified)	2	2
Assistant to Vice President	0	1
Benefits Analyst	1	1
Benefits Manager	1	1
Director, Human Resources	1	1
Executive Assistant I (Unclassified)	1	1
Executive Assistant II	1	1
Homeland Security Program Manager	0	1
Human Resources Analyst	2	3
Human Resources Technician (Unclassified)	2	3
Labor Relations Administrator	0	1
Manager, Equal Opportunity	1	1
Manager, Human Resources	1	1
Senior Director, Org. Effectiveness	1	1
Senior Human Resources Analyst	1	0
Senior Training&Org. Dev. Specialist	1	1
Staff Assistant II	1	1
Training & Org. Development Specialist	2	2
Training Administration Coordinator	1	1
Vice President, Admin/CAO	0	1
TOTAL	21	25

Notes:

Human Resources is increasing staff by four positions. Corporate Services will transfer in three positions as a result of reorganization within the division and a Human Resources Analyst position will be added to meet the increasing demands and responsibilities related to Benefits Administration, Labor Management, Recruiting duties, and Payroll/SAP issues.

Human Resources

NON-PERSONNEL EXPENSE DETAILS

	ACTUAL RESULTS FY 05/06	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE FY 07/08-06/07 BUDGET	% INCREASE
Awards - Service	26,788	36,300	42,000	5,700	15.7%
Books & Periodicals	720	1,200	4,400	3,200	266.7%
Employee Recognition	-	-	10,600	10,600	-
Memberships & Dues	2,651	3,700	7,100	3,400	91.9%
Recruiting	-	20,000	-	(20,000)	-100.0%
Seminars & Training	113,337	107,000	121,900	14,900	13.9%
Tuition Reimbursement Program	46,969	60,000	50,000	(10,000)	-16.7%
STAFF DEVELOPMENT	\$ 190,465	\$ 228,200	\$ 236,000	\$ 7,800	3.4%
Mileage Reimbursement	10,084	13,600	19,700	6,100	44.9%
Travel	9,721	21,500	41,000	19,500	90.7%
TRAVEL	\$ 19,804	\$ 35,100	\$ 60,700	\$ 25,600	72.9%
Services - Professional & Other	296,220	347,800	524,300	176,500	50.7%
Services - Legal	21,792	25,000	35,100	10,100	40.4%
CONTRACTUAL SERVICES	\$ 318,012	\$ 372,800	\$ 559,400	\$ 186,600	50.1%
Equipment & Systems	8,759	11,200	28,500	17,300	154.5%
Equipment Rental/Leasing	126	500	500	-	0.0%
Office & Operating Supplies	20,969	28,000	33,800	5,800	20.7%
Postage & Shipping	16,253	14,200	14,200	-	0.0%
Safety Equipment & Supplies	110	1,500	2,500	1,000	66.7%
SUPPLIES & EQUIPMENT	\$ 46,218	\$ 55,400	\$ 79,500	\$ 24,100	43.5%
Space Rental	42,180	63,000	104,600	41,600	66.0%
Telephone & Communications	10,105	10,500	13,500	3,000	28.6%
FACILITIES EXPENSE	\$ 52,285	\$ 73,500	\$ 118,100	\$ 44,600	60.7%
Equipment Maintenance-Supplies	2,363	3,300	3,300	-	0.0%
Equipment Maintenance-Outside Services	4,013	8,000	9,400	1,400	17.5%
MAINTENANCE & REPAIRS	\$ 6,376	\$ 11,300	\$ 12,700	\$ 1,400	12.4%
Advertising	99,857	67,800	77,800	10,000	14.7%
Promotional Services	46,734	39,200	36,500	(2,700)	-6.9%
Promotional Materials	(710)	2,500	3,900	1,400	56.0%
COMMUNITY & ENVIRONMENTAL	\$ 145,880	\$ 109,500	\$ 118,200	\$ 8,700	7.9%
Retiree Health Benefits	1,397,239	1,562,000	1,300,000	(262,000)	-16.8%
RISK MANAGEMENT	\$ 1,397,239	\$ 1,562,000	\$ 1,300,000	\$ (262,000)	-16.8%
TOTAL NON PERSONNEL EXPENSES	\$ 2,176,279	\$ 2,447,800	\$ 2,484,600	\$ 36,800	1.5%

NOTES:

Retiree Benefits decreased \$262,000 due to changes to the medical plan for retirees over the age of 65, which resulted in savings from the cost of the plan.

Services-Professional & Other increased \$176,500 primarily due to consultant support required for the maintenance of the recently developed Public Safety and Homeland Security Master Plan.

Human Resources

EQUIPMENT OUTLAY

DESCRIPTION	REASON	QTY	UNIT COST	TOTAL COST
CARD BADGE PRINTER	N	1	\$ 6,800	\$ 6,800
TOTAL		1		\$ 6,800

Human Resources
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 05/06	ORIGINAL BUDGET FY 06/07	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE OVER AMENDED	
					dollars	pct
600110 Overtime						
HARBOR POLICE TESTING		\$ 21,500		\$ 18,500		
POA LMC MEETINGS		500		500		
SAP		3,500		6,500		
Total:	\$ 22,911	\$ 25,500	\$ 25,500	\$ 25,500	\$ -	0%
600120 Temporary Personnel						
MISCELLANEOUS		\$ 15,000		\$ 15,000		
Total:	\$ 1,470	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0%
SUBTOTAL: OVERTIME & TEMPS	\$ 24,381	\$ 40,500	\$ 40,500	\$ 40,500	\$ -	0%
610100 Awards - Service						
DIVISIONAL AWARDS (OE)		\$ 2,000		\$ 2,000		
EMPLOYEE APPRECIATION CARDS		9,300		9,300		
MERITORIOUS SERVICE AWARDS-GIF		25,000		30,000		
VP AWARDS		-		700		
Total:	\$ 26,788	\$ 36,300	\$ 36,300	\$ 42,000	\$ 5,700	16%
610110 Books & Periodicals						
HR MISC. PUB./CODES		\$ 1,200		\$ 4,400		
Total:	\$ 720	\$ 1,200	\$ 1,200	\$ 4,400	\$ 3,200	267%
610115 Employee Recognition						
DIST. RECOGNITION EMPLOYEE AWA		\$ -		\$ 7,800		
VP - EMPLOYEE RECOGNITION		-		2,100		
MISCELLANEOUS		-		700		
Total:	\$ -	\$ -	\$ -	\$ 10,600	\$ 10,600	N/A
610120 Memberships & Dues						
AMAC - AIRPORT MINORITY ADVISO		\$ 300		\$ 300		
ASIAN BUSINESS ASSOC.		-		125		
ASTD - AMERICAN SOCIETY FOR TR		400		680		
BENEFITS - MISC.		300		300		
CALPELRA - CA PUBLIC EMPLOYERS		470		500		
DISABLED VETERANS NETWORK		-		200		
DIVERSITY GROUP		800		800		
HOMELAND SECURITY		-		200		
IAAP - INTERNATIONAL ASSOC. OF		100		300		
IPMA - NATIONAL		450		480		
ISPI - INT. SOC. OF PERF. IMP		-		145		
LERA - LABOR & EMPLOYMENT RELA		60		60		
MEXICAN AMERIVAN BUSINESS & PR		-		250		
NATIONAL NOTARY ASSOCIATION		160		200		
NATIVE AMERICAN ASSOC.		-		250		
ODI - ORG. DEV. INSTITUTE		-		110		
ODN - OD NETWORK		160		500		
OTHERS		-		560		
SHRM - NATIONAL		500		640		
WOMEN'S BUSINESS CENTER		-		500		
Total:	\$ 2,651	\$ 3,700	\$ 3,700	\$ 7,100	\$ 3,400	92%
610130 Recruiting						
EXECUTIVE - APPLICANT TRAVEL		\$ 20,000		\$ -		
Total:	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ (20,000)	-100%

Human Resources
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 05/06	ORIGINAL	AMENDED	BUDGET	INCREASE OVER	
		BUDGET FY 06/07	BUDGET FY 06/07	BUDGET FY 07/08	AMENDED	
					dollars	pct
610140 Seminars & Training						
BENEFITS TRAINING		\$ 2,000		\$ 2,000		
DIRECTOR - PROFESSIONAL TRAINI		2,000		2,000		
EXEC. WORKSHOP (OFF-SITE LOCAT		4,000		4,000		
HOMELAND SECURITY		-		2,000		
P.I.P.E (MATERIALS, SUPPLIES,		80,000		80,000		
PROFESSIONAL STAFF SEMINARS		11,000		17,000		
SAP TRAINING		6,000		6,000		
SR. DIRECTOR - CONFERENCE		2,000		3,500		
VP OFFICE		-		5,400		
Total:	\$ 113,337	\$ 107,000	\$ 107,000	\$ 121,900	\$ 14,900	14%
610150 Tuition Reimbursement Program						
TUITION		\$ 60,000		\$ 50,000		
Total:	\$ 46,969	\$ 60,000	\$ 60,000	\$ 50,000	\$ (10,000)	-17%
615100 Mileage Reimbursement						
MISC. OTHER		\$ 2,000		\$ 2,000		
SR. DIRECTOR/DIRECTOR CAR ALLO		11,600		-		
VP/SR/DH CAR ALLOWANCE		-		17,700		
Total:	\$ 10,084	\$ 13,600	\$ 13,600	\$ 19,700	\$ 6,100	45%
615110 Travel						
BENEFITS MANAGER - ANNUAL CONF		\$ 2,000		\$ 2,000		
DIRECTOR - ANNUAL CONFERENCE		2,500		2,500		
HOMELAND SECURITY		-		6,000		
SAP TRAINING		6,000		6,000		
SR DIRECTOR - CONFERENCE		3,000		4,000		
STAFF TRAVEL		8,000		11,500		
VP TRAVEL		-		9,000		
Total:	\$ 9,721	\$ 21,500	\$ 21,500	\$ 41,000	\$ 19,500	91%
620100 Services - Professional & Other						
401(A) & 457 PASSIVE TRUSTEE		1,000		1,000		
ADA ASSESSMENTS		3,000		3,000		
BILINGUAL TESTING		800		800		
CONSULTANTS - TRAINING		-		36,500		
COOPERATIVE PERSONNEL SERVICES		1,000		3,000		
CULTURAL SURVEY		50,000		50,000		
EOM RELATED		2,600		6,500		
EXECUTIVE MEDICALS		19,400		19,400		
EXPERIAN		15,000		15,000		
FLEX PLAN		18,000		18,000		
FLU SHOTS		5,000		5,000		
HEPATITIS/TB SCREENING		4,800		4,500		
HOMELAND SECURITY - EMERGENCY		-		15,000		
PAB - COURT REPORTER		6,500		6,500		
PAB HEARINGS		2,200		2,200		
PHYSICALS: DIVER		12,800		12,800		
PHYSICALS: FBI ACADEMY		600		600		
PHYSICALS: HP BI-ANNUAL		17,000		17,000		
POLYGRAPHS - HP		46,000		46,000		

Human Resources
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 05/06	ORIGINAL BUDGET FY 06/07	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE OVER AMENDED	
					dollars	pct
PRE.EMPLOY. MEDS: GRP III		5,300		5,300		
PRE.EMPLOY. MEDS: GS (GRP II)		7,300		7,300		
PRE.EMPLOY. MEDS: HP (GRP I)		10,500		10,500		
PSYCHOLOGICAL EXAMS: HP		6,000		6,000		
PSYCHOLOGICAL EXAMS: OTHERS		4,500		4,500		
PUBLIC SAFETY & HLS MASTER PLA		-		135,000		
RETIREMENT CONSULTANT		95,600		50,000		
RETURN TO WORK MEDICALS		2,400		2,400		
REVIEW OF 402(A) & 457 PLANS		3,000		3,000		
SALARY/CLASSIFICATION SURVEY		50,000		30,000		
TRANSCRIPTION/MISC.		7,500		7,500		
Total:	\$ 296,220	\$ 397,800	\$ 347,800	\$ 524,300	\$ 176,500	51%
620110 Services - Legal						
LEGAL SERVICES		\$ 25,000		\$ 35,100		
Total:	\$ 21,792	\$ 25,000	\$ 25,000	\$ 35,100	\$ 10,100	40%
630110 Equipment & Systems						
COMPUTERS - REPLACEMENT		\$ 7,200		\$ 12,500		
MISC. - EQUIPMENT		2,500		10,100		
MISC. EQUIPMENT SOFTWARE		1,500		5,900		
Total:	\$ 8,759	\$ 11,200	\$ 11,200	\$ 28,500	\$ 17,300	154%
630120 Equipment Rental/Leasing						
MISCELLANEOUS		\$ 500		\$ 500		
Total:	\$ 126	\$ 500	\$ 500	\$ 500	\$ -	0%
630130 Office & Operating Supplies						
GENERAL OFFICE SUPPLIES		\$ 28,000		\$ 33,800		
Total:	\$ 20,969	\$ 28,000	\$ 28,000	\$ 33,800	\$ 5,800	21%
630140 Postage & Shipping						
POSTAGE		\$ 13,000		\$ 13,000		
POSTAGE PAID ENVELOPES		1,200		1,200		
Total:	\$ 16,253	\$ 14,200	\$ 14,200	\$ 14,200	\$ -	0%
630150 Safety Equipment & Supplies						
MISCELLANEOUS (CLD)		\$ -		\$ 2,500		
MISCELLANEOUS		1,500		-		
Total:	\$ 110	\$ 1,500	\$ 1,500	\$ 2,500	\$ 1,000	67%
640100 Space Rental						
2980 PACIFIC HGWY RENT (CLD)		\$ 43,000		\$ 86,000		
RENTAL/TESTING		20,000		18,600		
Total:	\$ 42,180	\$ 63,000	\$ 63,000	\$ 104,600	\$ 41,600	66%
640110 Telephone & Communications						
GENERAL TELEPHONE		\$ 10,500		\$ 13,500		
Total:	\$ 10,105	\$ 10,500	\$ 10,500	\$ 13,500	\$ 3,000	29%
650120 Equipment Maintenance-Supplies						
EQUIP.MNTC.-SUPPLIES		\$ 3,300		\$ 3,300		
Total:	\$ 2,363	\$ 3,300	\$ 3,300	\$ 3,300	\$ -	0%

Human Resources
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 05/06	ORIGINAL BUDGET FY 06/07	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE OVER AMENDED		
					dollars	pct	
650130 Equipment Maintenance-Outside Services							
CLD COPIER/PRINTERS/FAX/SHREDD		\$ 3,000		\$ 3,000			
HR COPIER/PRINTERS/FAX/SHREDD		5,000		6,400			
Total:	\$ 4,013	\$ 8,000	\$ 8,000	\$ 9,400	\$ 1,400	18%	
660100 Advertising							
NEWSPAPER ADVERTISING		60,000		60,000			
SPECIALTY PUBLICATIONS		7,800		17,800			
Total:	\$ 99,857	\$ 67,800	\$ 67,800	\$ 77,800	\$ 10,000	15%	
660110 Promotional Services							
DIST. RECOGNITION EMPLOYEE AWA		\$ 8,600		\$ -			
EMPLOYEE PICNIC		7,000		7,000			
EMPLOYEE RECOGNITION		600		-			
EOM RELATED		1,000		6,500			
JOB FAIRS		10,000		7,000			
MEALS (ORIENTATION, PAB)		2,500		2,500			
RETIREMENT GIFTS/SENDOFF		2,000		2,000			
TAKE YOUR CHILD TO WORK DAY		3,000		3,000			
UNITED WAY		2,000		2,000			
VP - PROMOTIONAL SERVICES		-		4,000			
WELLNESS ACTIVITIES/HEALTH FAI		2,500		2,500			
Total:	\$ 46,734	\$ 39,200	\$ 39,200	\$ 36,500	\$ (2,700)	-7%	
660120 Promotional Materials							
EOM POSTERS/CALENDARS		\$ 1,100		\$ 2,500			
MISCELLANEOUS		1,400		1,400			
Total:	\$ (710)	\$ 2,500	\$ 2,500	\$ 3,900	\$ 1,400	56%	
670150 Retiree Health Benefits							
RETIREE HEALTH BENEFITS		-		1,300,000			
MISCELLANEOUS		1,562,000		-			
Total:	\$ 1,397,239	\$ 1,562,000	\$ 1,562,000	\$ 1,300,000	\$ (262,000)	-17%	
SUBTOTAL: NON-PERSONNEL EXPENSE	\$ 2,176,279	\$ 2,497,800	\$ 2,447,800	\$ 2,484,600	\$ 36,800	2%	
GRAND TOTAL:	\$ 2,200,661	\$ 2,538,300	\$ 2,488,300	\$ 2,525,100	\$ 36,800	1%	