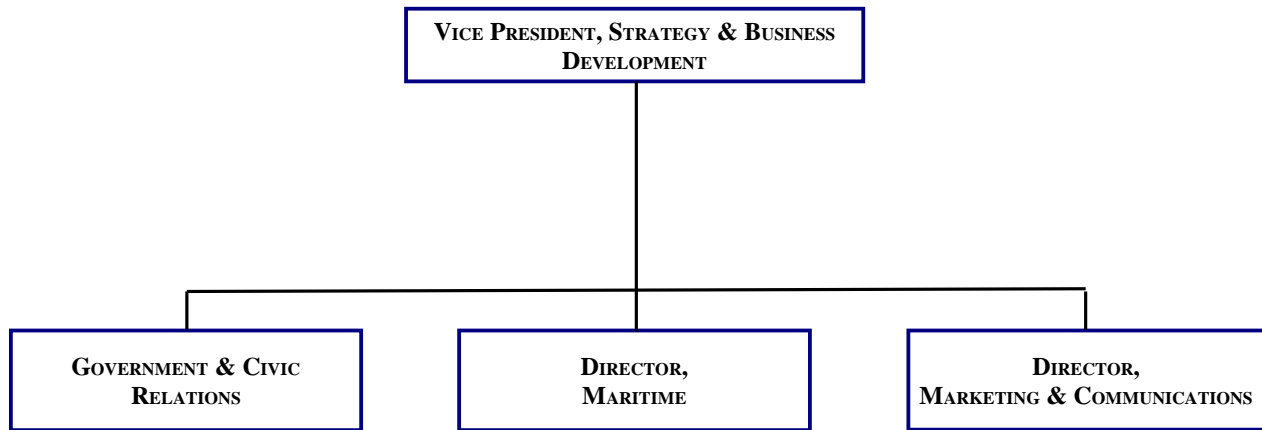


## STRATEGY & BUSINESS DEVELOPMENT



The Strategy & Business Development division coordinates and facilitates the development and implementation of the Port's COMPASS Strategic Plan and evaluation framework. The Division has both key external and internal focus areas, aligned to support effective deployment of organizational strategies. The Division works closely with the Port's lines of business and support services to establish key performance indicators relative to achieving the Port's Strategic Goals and assessing progress on strategic initiatives. The Division includes the Government & Civic Relations office, the Marketing & Communications department, and the Maritime department.

The Marketing & Communications department oversees the design, coordination and deployment of the COMPASS strategic plan, develops and implements a communications plan for the Port and all of its lines of business, and directly manages marketing activities. The Department is responsible for the development, integration, and implementation of a broad range of communications and community involvement activities relative to the strategic direction and positioning of the organization and its leadership. Functions include strategic planning, performance management, market analysis, new business development, customer service and relationship management, cruise program, marketing, communications, media, and advertising. The Department also drives Tideland activation through oversight and management of the Port's sponsorship programs, special waterfront events, and programming of parks and public spaces.

The Maritime department is charged with the operations, maintenance, infrastructure development, and business development of the Port's cruise and cargo facilities as well as maritime industrial leaseholds. It oversees four maritime terminals; the Port Pavilion on Broadway Pier and the B Street Cruise Ship Terminals, the Tenth Avenue and National City Marine Terminals; water-dependent maritime industrial leaseholds and the Port's piers and docks. The Department is responsible for conducting maritime cruise and cargo operations; facilitation of maritime asset management; and the development of maritime commercial cruise and cargo business. The Department drives operational effectiveness by performing key functions and implementing projects and activities in support of the Port's goals and strategies.

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## Strategy & Business Development Summary

### FY 13/14 DIVISION BUDGET SUMMARY

	ACTUAL RESULTS FY 11/12	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	INC/(DEC) FY 13/14-12/13 BUDGET	% CHANGE
<b>EXPENSE BY COST CENTER:</b>					
Government & Civic Relations	\$ 1,941,579	\$ 2,645,500	\$ 1,249,200	\$ (1,396,300)	-52.8%
Maritime	12,484,688	10,784,600	11,220,300	435,700	4.0%
Marketing & Communications	5,367,208	6,333,400	4,061,700	(2,271,700)	-35.9%
Corporate Communications	2,297,905	-	-	-	-
<b>TOTAL DIRECT EXPENSE</b>	<b>\$ 22,091,381</b>	<b>\$ 19,763,500</b>	<b>\$ 16,531,200</b>	<b>\$ (3,232,300)</b>	<b>-16.4%</b>
<b>EQUIPMENT OUTLAY</b>	<b>\$ 79,813</b>	<b>\$ 93,800</b>	<b>\$ 110,000</b>	<b>\$ 16,200</b>	<b>17.3%</b>
<b>TOTAL DIVISION</b>	<b>\$ 22,171,194</b>	<b>\$ 19,857,300</b>	<b>\$ 16,641,200</b>	<b>\$ (3,216,100)</b>	<b>-16.2%</b>
<b>STAFFING BUDGET</b>	<b>74</b>	<b>74</b>	<b>55</b>	<b>-19</b>	<b>-25.7%</b>

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## GOVERNMENT & CIVIC RELATIONS

### Mission Statement

Identify multi-pronged solutions that lead to the successful implementation of Port policies and projects.

### Vision Statement

Increased effectiveness through increased understanding.

### Objectives

- Advocate for the policies of the Port, develop relationships, and build partnerships with elected officials, agencies, and entities which are aligned with Port's business and/or to the San Diego region
- Develops a legislative platform and strategy to support the goals of the Port, with Executive staff and Board approval
- Create, cultivate and maintain constructive relationships based on mutual trust and understanding
- Collaborate with elected officials, public agencies, tenants, and key stakeholders to create an inclusive and transparent public process
- Advancing the Port's legislative and policy priorities through the Port's legislative consultants in Sacramento and Washington
- Develops a legislative platform and strategy to support the goals of the Port
- Support strategic goals of the Port
- Ensure processes and projects are transparent and understood externally
- Identify and communicate regulatory issues and trends
- Provide insight regarding future regulatory issues
- Provide business support for projects
- Enhance Port priorities, projects, and programs with grant funded opportunities

### Current Services

To achieve the Department's Mission and Vision statements, staff is committed to providing the following services:

- Provide the Board a high level of understanding of the issues of the Port's member cities
- Track/monitor external issues and events that may impact the Port such as regular meetings of local, state, and federal agencies, as well as other organizations and institutions (i.e., environmental groups, research institutes)
- Advocate for Port initiatives at the local, state, and national levels. Work with internal staff and Commissioners on priorities and projects
- Develop and build intergovernmental relations at local, state, and federal levels
- Develop and build stakeholder relations including member cities and Port related associations
- Develop and build regional and state partnerships (Navy, San Diego County Regional Airport Authority (SDCRAA), County, San Diego Association of Governments (SANDAG), Civic San Diego (CSD), State Lands Commission, Coastal Commission, etc.)
- Communicate with elected officials and community groups on initiatives/projects consistent with the Port's mission and goals
- Research, administration, and management of Port grant funded programs
- Management of Port Grant Project Management office (GPMO)

The Government & Civic Relations department currently has 6 permanent positions.

## Government & Civic Relations

### SUMMARY OF DEPARTMENTAL EXPENSE

	ACTUAL RESULTS FY 11/12	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	INC/(DEC) FY 13/14-12/13 BUDGET	% CHANGE
Personnel Expense	\$ 1,143,473	\$ 1,916,100	\$ 791,900	\$ (1,124,200)	-58.7%
Non-Personnel Expense	798,106	729,400	457,300	(272,100)	-37.3%
<b>Total Direct Expense</b>	<b>\$ 1,941,579</b>	<b>\$ 2,645,500</b>	<b>\$ 1,249,200</b>	<b>\$ (1,396,300)</b>	<b>-52.8%</b>
Less: Capitalized Expense	-	-	-	-	-
Equipment Outlay	-	-	-	-	-
<b>TOTAL DEPARTMENTAL EXPENSE</b>	<b>\$ 1,941,579</b>	<b>\$ 2,645,500</b>	<b>\$ 1,249,200</b>	<b>\$ (1,396,300)</b>	<b>-52.8%</b>

### PERSONNEL EXPENSE

	ACTUAL RESULTS FY 11/12	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	INC/(DEC) FY 13/14-12/13 BUDGET	% CHANGE
Salaries and Wages	\$ 673,950	\$ 1,210,000	\$ 500,800	\$ (709,200)	-58.6%
Overtime	3,995	5,000	-	(5,000)	-100.0%
Burden	335,948	588,300	232,300	(356,000)	-60.5%
OPEB Annual Expense	86,444	112,800	58,800	(54,000)	-47.9%
Temporary Personnel	43,136	-	-	-	-
<b>TOTAL PERSONNEL EXPENSE</b>	<b>\$ 1,143,473</b>	<b>\$ 1,916,100</b>	<b>\$ 791,900</b>	<b>\$ (1,124,200)</b>	<b>-58.7%</b>

# Government & Civic Relations

## PERMANENT POSITIONS

**Transfer:** 1 Legislative Policy Administrator to Office of the District Clerk  
 1 Manager, Environmental Policy to Environmental & Land Use Management  
 1 Senior Policy Administrator to Maritime Operations

**Eliminate:** 1 Vice President, Public Policy  
 1 Director, Government Relations

POSITION TITLE	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14
Director, Government Relations	1	0
Executive Assistant I (Classified)	1	1
Grants Technician	1	1
Legislative Policy Administrator	3	2
Manager, Environmental Policy	1	0
Manager, Government Relations	1	1
Senior Manager, Public Policy	1	1
Senior Policy Administrator	1	0
Vice President, Public Policy	1	0
<b>TOTAL</b>	<b>11</b>	<b>6</b>

## STUDENT POSITIONS

POSITION TITLE	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14
Intern	6	0
<b>TOTAL</b>	<b>6</b>	<b>0</b>

**Government & Civic Relations**  
**EXPENSE BUDGET BREAKDOWN**

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 11/12	ORIGINAL BUDGET FY 12/13	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	CHANGE FROM ADJUSTED	
					dollars	pct
600110 Overtime						
MISCELLANEOUS		\$ 5,000		\$ -		
<b>Total:</b>	\$ 3,995	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)	-100.0%
600120 Temporary Personnel						
<b>Total:</b>	\$ 43,136	\$ -	\$ -	\$ -	\$ -	N/A
<b>SUBTOTAL: OVERTIME &amp; TEMPS</b>	\$ 47,131	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)	-100.0%
610110 Books & Periodicals						
GOV/PROFESSIONAL PUBLICATIONS		\$ 4,000		\$ -		
<b>Total:</b>	\$ 6,723	\$ 4,000	\$ 4,000	\$ -	\$ (4,000)	-100.0%
610115 Employee Recognition						
EMPLOYEE RECOGNITION		\$ 700		\$ 200		
<b>Total:</b>	\$ 90	\$ 700	\$ 700	\$ 200	\$ (500)	-71.4%
610120 Memberships & Dues						
AAPA PORT MEMBERSHIP		\$ 200		\$ -		
AMERICAN ASSN OF PORT AUTHORITIES		18,000		-		
ASSOCIATION OF PACIFIC PORTS		3,000		-		
CA ASSN OF PORT AUTHORITIES		14,000		-		
CA CHAMBER OF COMMERCE		1,200		-		
CA COASTAL COALITION		2,500		-		
CHULA VISTA CHAMBER OF COMMERCE		4,800		-		
CITIZENS COORDINATE FOR CENTURY		200		-		
CLEAN TECK OF SAN DIEGO		10,000		-		
COALITION FOR AMERICA'S GATEWAYS		2,500		-		
CORONADO CHAMBER OF COMMERCE		8,300		-		
IMPERIAL BEACH CHAMBER OF COMMERCE		600		-		
INT'L ASSN OF PORTS & HARBORS		3,400		-		
MEMBERSHIPS & DUES		-		58,700		
NATIONAL CITY CHAMBER OF COMMERCE		6,500		-		
OTHER		1,300		-		
PACIFIC MARITIME INSTITUTE		500		-		
POINT LOMA ASSOCIATION		300		-		
ROTARY CLUB OF SAN DIEGO - ANN		300		-		
ROTARY CLUB OF SAN DIEGO - QUA		900		-		
SAN DIEGO CLEAN FUELS COALITION		300		-		
SAN DIEGO COASTKEEPER		1,000		-		
SAN DIEGO NORTH COUNTY CHAMBER		300		-		
SAN DIEGO WORLD TRADE CENTER		10,000		-		
SD COUNTY TAXPAYERS		1,000		-		
SD DOWNTOWN PARTNERSHIP		3,000		-		
SD MILITARY ADVISORY COUNCIL		500		-		
SD REGIONAL CHAMBER OF COMMERCE		21,000		-		
SD REGIONAL ECONOMIC DEVT COUNCIL		15,000		-		
SOUTH COUNTY ECONOMIC DEVT COUNCIL		5,000		-		
STATE NET		100		-		
<b>Total:</b>	\$ 104,884	\$ 135,700	\$ 135,700	\$ 58,700	\$ (77,000)	-56.7%
610140 Seminars & Training						
PORT-RELATED CONFERENCES		\$ 5,000		\$ 8,000		
<b>Total:</b>	\$ 16,135	\$ 5,000	\$ 5,000	\$ 8,000	\$ 3,000	60.0%
615100 Mileage Reimbursement						
MILEAGE REIMBURSEMENT		9,000		3,600		
<b>Total:</b>	\$ 7,411	\$ 9,000	\$ 9,000	\$ 3,600	\$ (5,400)	-60.0%



**Government & Civic Relations**  
**EXPENSE BUDGET BREAKDOWN**

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 11/12	ORIGINAL BUDGET FY 12/13	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	CHANGE FROM ADJUSTED	
					dollars	pct
615110 Travel						
MEXICO		\$ 5,500		\$ 5,500		
OTHER TRIPS		14,500		14,500		
SACRAMENTO		35,000		20,000		
TRAINING SEMINARS		5,000		5,000		
WASHINGTON DC		40,000		30,000		
<b>Total:</b>	\$ 11,925	\$ 100,000	\$ 100,000	\$ 75,000	\$ (25,000)	-25.0%
620100 Services - Professional & Other						
E-CIVIS (GRANT RESEARCH ENGINE)		\$ 9,000		\$ 9,000		
GRANT WRITING SERVICES		75,000		-		
INTERPRETIVE SERVICES		1,500		-		
LEGISLATIVE SERVICES - SACRAMENTO		87,300		75,000		
LEGISLATIVE SERVICES - WASHINGTON		114,000		-		
ORGANIZATION EFFECTIVENESS		15,000		-		
SAN DIEGO WORLD TRADE CENTER		40,000		-		
SANDAG GOODS MOVEMENT POLICY		52,300		60,000		
<b>Total:</b>	\$ 547,529	\$ 394,100	\$ 394,100	\$ 144,000	\$ (250,100)	-63.5%
630110 Equipment & Systems						
<b>Total:</b>	\$ 17,731	\$ -	\$ -	\$ -	\$ -	N/A
630120 Equipment Rental/Leasing						
EQUIPMENT RENTAL		\$ 3,000		\$ -		
<b>Total:</b>	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ (3,000)	-100.0%
630130 Office & Operating Supplies						
OFFICE SUPPLIES		\$ 15,000		\$ 7,000		
TWIC CARDS		-		200		
<b>Total:</b>	\$ 19,365	\$ 15,000	\$ 15,000	\$ 7,200	\$ (7,800)	-52.0%
630140 Postage & Shipping						
OUTREACH POSTAGE		\$ 3,500		\$ 3,500		
POSTAGE		500		600		
<b>Total:</b>	\$ 280	\$ 4,000	\$ 4,000	\$ 4,100	\$ 100	2.5%
640100 Space Rental						
<b>Total:</b>	\$ 160	\$ -	\$ -	\$ -	\$ -	N/A
640110 Telephone & Communications						
<b>Total:</b>	\$ 10,572	\$ -	\$ -	\$ -	\$ -	N/A
650120 Equipment Maintenance-Supplies						
<b>Total:</b>	\$ 102	\$ -	\$ -	\$ -	\$ -	N/A
650130 Equipment Maintenance-Outside Services						
MAINTENANCE		\$ 1,600		\$ 1,500		
<b>Total:</b>	\$ 747	\$ 1,600	\$ 1,600	\$ 1,500	\$ (100)	-6.3%
660100 Advertising						
<b>Total:</b>	\$ 5,850	\$ -	\$ -	\$ -	\$ -	N/A
660110 Promotional Services						
BUS TOUR		\$ 8,000		\$ -		
COMMUNITY AND STAKEHOLDER OUTREACH		34,000		2,500		
EVENT AND SEMINAR SPONSORSHIPS		-		2,500		
<b>Total:</b>	\$ 45,585	\$ 42,000	\$ 42,000	\$ 5,000	\$ (37,000)	-88.1%

**Government & Civic Relations**  
**EXPENSE BUDGET BREAKDOWN**

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 11/12	ORIGINAL BUDGET FY 12/13	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	CHANGE FROM ADJUSTED	
					dollars	pct
660120 Promotional Materials						
MATERIALS & COLLATERAL		\$ 3,200		\$ -		
OUTREACH		10,000		-		
<b>Total:</b>	\$ 3,017	\$ 13,200	\$ 13,200	\$ -	\$ (13,200)	-100.0%
660136 Grant Funded Expenditures						
PORT SECURITY GRANT - MATCHING FUND		\$ -		\$ 150,000		
<b>Total:</b>	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	N/A
670130 Permits/Certificates/License						
PROF CERT & LICENSES		\$ 2,100		\$ -		
<b>Total:</b>	\$ -	\$ 2,100	\$ 2,100	\$ -	\$ (2,100)	-100.0%
<b>SUBTOTAL: NON-PERSONNEL EXPENSE</b>	\$ 798,106	\$ 729,400	\$ 729,400	\$ 457,300	\$ (272,100)	-37.3%
<b>GRAND TOTAL:</b>	\$ 845,237	\$ 734,400	\$ 734,400	\$ 457,300	\$ (277,100)	-37.7%

# MARITIME

## Mission Statement

To facilitate and maximize maritime commerce through the enhancement of the maritime cargo and cruise ship terminals and provide a safe and secure work and recreation area for the betterment of the San Diego region.

To spearhead commercial business development, marketing, and sales to increase capacity and volume for the Port's maritime cruise business.

To generate maritime cargo business, optimize utilization of the Port's public goods movement infrastructure, maximize Maritime's positive economic impact to the San Diego region, and represent the interests of the Port through presence and advocacy in industry, civic and community forums, in support of Port's goal to:

### A thriving and modern maritime seaport

#### Strategies:

- Upgrade infrastructure, equipment and facilities for a modernized, efficient, and safe working port
- Increase export and import potential through the identification of key target markets to maintain, grow, and capture new business
- Advocate for a national system of ports
- Practice environmentally smart and efficient goods movement
- Foster the economic growth and retention of shipbuilding and repair
- Develop maritime-related industry niche businesses and services

## Vision Statement

To provide a stable environment in which economic growth of the working waterfront can occur to promote safe, secure, and vibrant marine terminals that enhance the San Diego region.

## Objectives

### Maritime Department

- Maintain the Port's financial stability
- Have a positive economic impact on the region
- Enhance the regional movement of goods
- Preserve and enhance industrial uses and activities
- Encourage an organizational culture of learning and growth

### Maritime Operations

- Develop partnerships with customers and port tenants
- Deliver customer-focused services in an effective, timely and courteous manner
- Create and sustain positive relationships with stakeholders and the community at large
- Participate visibly and collaboratively with communities in the region
- Proactively promote innovative programs to address specific environmental issues
- Facilitate, develop, and maintain Port infrastructure to support businesses and economic activities
- Increase the capacity and volume of cruise ship business
- Reinforce a regional coordinated security and public safety program for all Port operations, assets, and information exchange
- Continuously evaluate and improve business systems and processes
- Retain the intellectual assets and corporate knowledge of the Port
- Recruit and retain a highly skilled, diverse workforce

### Maritime Trade

- Pursue new business opportunities in the cargo, container and automobile shipping markets
- Retain and expand critical customer accounts
- Develop and maintain regional cargo transportation infrastructure to support businesses and economic activities
- Raise public and industry awareness of the benefits of maritime trade
- Diversify the Port's revenue base
- Develop recommendations in cooperation with customers on terminal infrastructure improvements suggested by the Maritime Business Plan Update to enhance throughput and increase cargo volumes

## Current Services

To achieve the Department's Mission and Vision statements, staff is committed to providing the following services:

### Maritime Operations

- Maritime Cargo Terminal Management
- Cruise Ship Passenger Terminal Management

Maritime Operations continued...

- Commercial and Recreational Infrastructure Management of Public Piers, Wharves and Docks
- Commercial Fishing Vessel Slip and Commercial Pier Management
- Community Outreach on Maritime Issues
- Maritime Transportation Security Administration Compliance
- Military Strategic Seaport Facilities
- Seaport Security Surveillance and Intrusion Detection System Program Management

Maritime Trade

- Building and maintaining relationship with decision-makers and industry experts
- Contact with cargo, cruise, and transportation interests
- Constant market presence
- Market research and analysis
- Knowledge of numerous and diverse industries and markets

The Maritime department currently has 32 permanent positions.

# Maritime

## SUMMARY OF DEPARTMENTAL EXPENSE

	ACTUAL RESULTS FY 11/12	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	INC/(DEC) FY 13/14-12/13 BUDGET	% CHANGE
Personnel Expense	\$ 4,869,603	\$ 5,130,100	\$ 4,960,000	\$ (170,100)	-3.3%
Non-Personnel Expense	7,615,086	5,654,500	6,260,300	605,800	10.7%
<b>Total Direct Expense</b>	<b>\$ 12,484,688</b>	<b>\$ 10,784,600</b>	<b>\$ 11,220,300</b>	<b>\$ 435,700</b>	<b>4.0%</b>
Less: Capitalized Expense	-	-	-	-	-
Equipment Outlay	62,039	76,000	110,000	34,000	44.7%
<b>TOTAL DEPARTMENTAL EXPENSE</b>	<b>\$ 12,546,727</b>	<b>\$ 10,860,600</b>	<b>\$ 11,330,300</b>	<b>\$ 469,700</b>	<b>4.3%</b>

## PERSONNEL EXPENSE

	ACTUAL RESULTS FY 11/12	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	INC/(DEC) FY 13/14-12/13 BUDGET	% CHANGE
Salaries and Wages	\$ 2,811,220	\$ 2,885,300	\$ 2,739,700	\$ (145,600)	-5.0%
Overtime	21,497	40,000	28,800	(11,200)	-28.0%
Burden	1,676,122	1,858,000	1,878,100	20,100	1.1%
OPEB Annual Expense	348,247	346,800	313,400	(33,400)	-9.6%
Temporary Personnel	12,516	-	-	-	-
<b>TOTAL PERSONNEL EXPENSE</b>	<b>\$ 4,869,603</b>	<b>\$ 5,130,100</b>	<b>\$ 4,960,000</b>	<b>\$ (170,100)</b>	<b>-3.3%</b>

# Maritime

## PERMANENT POSITIONS

**Transfer:** 5 Community Service Officer to Harbor Police Department

1 Community Service Officer Supervisor to Harbor Police Department

1 Marketing/Public Relations Representative from Marketing & Communications

1 Senior Policy Administrator from Govt/Community Relations and replaced with 1 Program Manager

**Retitle:** 1 Marketing/Public Relations Representative to Management Analyst

**Eliminate:** 1 Senior Trade Account Representative

POSITION TITLE	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14
Administrative Assistant II (Classified)	2	2
Area Real Estate Manager	1	1
Asset Manager	2	2
Assistant Asset Manager	1	1
Community Service Officer	5	0
Community Service Officer Supervisor	1	0
Director, Maritime Operations	1	1
Executive Assistant I (Classified)	1	1
Management Analyst	1	2
Manager, Maritime Trade Development	1	1
Marine Terminal Superintendent	1	1
Marine Terminal Supervisor	3	3
Principal, Trade Development	1	1
Program Manager	0	1
Senior Asset Manager	1	1
Senior Trade Account Representative	2	1
Staff Assistant II	1	1
Wharfinger	12	12
<b>TOTAL</b>	<b>37</b>	<b>32</b>

## STUDENT POSITIONS

POSITION TITLE	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14
Intern	1	0
<b>TOTAL</b>	<b>1</b>	<b>0</b>

## Maritime

### EQUIPMENT OUTLAY

DESCRIPTION	REASON	QTY	UNIT COST	TOTAL COST
*ARCHER RAPID BEAN GATE	N	2	\$ 55,000	\$ 110,000
<b>TOTAL</b>		<b>2</b>		<b>\$ 110,000</b>

\*75% Grant Funded.

# Maritime

## EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 11/12	ORIGINAL BUDGET FY 12/13	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	CHANGE FROM ADJUSTED	
					dollars	pct
600110 Overtime						
COMMUNITY SERVICE OFFICERS		\$ 15,600		\$ -		
MO - WHARFINGERS, MARINE TERM		24,400		28,800		
<b>Total:</b>	\$ 21,497	\$ 40,000	\$ 40,000	\$ 28,800	\$ (11,200)	-28.0%
600120 Temporary Personnel						
<b>Total:</b>	\$ 12,516	\$ -	\$ -	\$ -	\$ -	N/A
<b>SUBTOTAL: OVERTIME &amp; TEMPS</b>	\$ 34,013	\$ 40,000	\$ 40,000	\$ 28,800	\$ (11,200)	-28.0%
610110 Books & Periodicals						
MARITIME/INDUSTRY PERIODICALS		\$ 1,300		\$ -		
<b>Total:</b>	\$ 1,971	\$ 1,300	\$ 1,300	\$ -	\$ (1,300)	-100.0%
610115 Employee Recognition						
OPS & TRADE		\$ 1,100		\$ 1,000		
<b>Total:</b>	\$ 702	\$ 1,100	\$ 1,100	\$ 1,000	\$ (100)	-9.1%
610120 Memberships & Dues						
AMERICAN INST FOR INTL STEEL		\$ 1,200		\$ -		
AMERICAN WIND ENERGY ASSN		1,700		-		
BUS/TRADE ASSOCIATIONS		7,400		-		
HISPANIC CHAMBER		1,000		-		
INDUSTRY ASSNS		1,000		-		
MEMBERSHIP & DUES		-		22,800		
PRODUCE MARKETING ASSN		1,100		-		
<b>Total:</b>	\$ 13,563	\$ 13,400	\$ 13,400	\$ 22,800	\$ 9,400	70.1%
610140 Seminars & Training						
AMERICAN ASSN OF PORT AUTHORITY		\$ 7,800		\$ 6,300		
CSO TRAINING-SD POLICE ACADEMY		1,500		-		
INTL CULTURAL COMMUNICATION		3,000		2,100		
MARITIME REAL ESTATE		2,000		-		
MARITIME TRAINING PROGRAM		-		2,100		
SALES TRAINING		-		3,400		
SECURITY TRAINING		5,000		2,100		
TRADE DEVELOPMENT		7,600		-		
WHARFINGER TRAINING PROG		25,000		-		
<b>Total:</b>	\$ 50,908	\$ 51,900	\$ 51,900	\$ 16,000	\$ (35,900)	-69.2%
615100 Mileage Reimbursement						
CAR ALLOWANCE		\$ 5,000		\$ -		
MILEAGE		10,000		3,600		
<b>Total:</b>	\$ 13,286	\$ 15,000	\$ 15,000	\$ 3,600	\$ (11,400)	-76.0%
615110 Travel						
AAPA		\$ 9,000		\$ 8,400		
CLIA LEADERSHIP FORUM CONF		-		2,500		
CRUISE 3SIXTY CONFERENCE		-		2,500		
CRUISE SHIPPING MIAMI CONF		-		5,000		
DOMESTIC SALES TRIPS / CONF		64,600		40,000		
INTL SALES TRIPS - ASIA		54,800		22,500		
INTL SALES TRIPS - BRAZIL		11,200		10,900		
INTL SALES TRIPS - INDIA		26,500		-		
INTL SALES TRIPS - OTHER		15,400		27,600		
NORTHWEST & CANADA CRUISE CONF		-		2,500		



**Maritime**  
**EXPENSE BUDGET BREAKDOWN**

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 11/12	ORIGINAL BUDGET FY 12/13	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	CHANGE FROM ADJUSTED	
					dollars	pct
OPERATION SECURITY		1,000		-		
TRADE MISSIONS - ASIA		25,000		33,600		
TRADE MISSIONS - DOMESTIC		4,800		4,800		
TRADE MISSIONS - EUROPE		24,700		24,700		
TRADE MISSIONS - SOUTH AMERICA		22,000		18,000		
<b>Total:</b>	\$ 132,459	\$ 259,000	\$ 259,000	\$ 203,000	\$ (56,000)	-21.6%
620100 Services - Professional & Other						
APPRaisal SVCS		\$ 80,000		\$ 75,000		
CCTV WATCHSTANDER		235,200		186,000		
CUSTOMER SVCS TRAINING		15,000		-		
EXPORT INITIATIVE		-		40,000		
FACILITY ASSESSMENTS		-		50,000		
FACILITY SEC PLAN AUDITS		17,000		18,500		
INDUSTRIAL INFO SUBSCRIPTIONS		16,800		10,000		
INT'L SALES TRIP/TRADE MISSION		19,000		25,000		
MARITIME BUSINESS PLAN UPDATE		-		75,000		
MARITIME STUDIES		100,000		242,000		
MISC. PROFESSIONAL SVCS		13,400		-		
NATIONAL CITY LAND USE STUDY		-		45,000		
SECURITY SVCS - CARGO TERMINAL		409,300		410,900		
SECURITY SVCS - CRUISE/EVENTS		919,100		847,000		
SECURITY SVCS - MARSEC CHANGE		20,700		-		
WORLD TRADE CTR RESEARCH		35,000		75,000		
<b>Total:</b>	\$ 2,698,119	\$ 1,880,500	\$ 1,880,500	\$ 2,099,400	\$ 218,900	11.6%
620110 Services - Legal						
LEGAL COUNSEL		\$ 120,000		\$ -		
<b>Total:</b>	\$ 388,710	\$ 120,000	\$ 120,000	\$ -	\$ (120,000)	-100.0%
620130 Services - Operator Retention						
PASHA		\$ 2,417,300		\$ 2,860,200		
<b>Total:</b>	\$ 2,276,715	\$ 2,417,300	\$ 2,417,300	\$ 2,860,200	\$ 442,900	18.3%
630110 Equipment & Systems						
CARGO/CRUISE TERMINAL EQUIPMT		\$ 35,600		\$ 36,000		
<b>Total:</b>	\$ 192,543	\$ 35,600	\$ 35,600	\$ 36,000	\$ 400	1.1%
630120 Equipment Rental/Leasing						
CRUISE EQUIPMT/TENT RENTAL		\$ 43,000		\$ 48,400		
LIGHTS RENTAL - TAMT T/S 1 DEMO		-		9,600		
MO - WATER DISP/COOLERS		1,000		1,000		
NOAA OFFICE TRAILER / MISC. EQUIPMT		-		65,000		
SECURITY/STAFF OFFICE TRAILERS		2,400		18,000		
TEMPORARY FENCE RENTAL (CSF)		-		2,100		
TENANT OFFICE TRAILER (METRO)		-		2,400		
<b>Total:</b>	\$ 69,071	\$ 46,400	\$ 46,400	\$ 146,500	\$ 100,100	215.7%
630130 Office & Operating Supplies						
MO - SUPPLIES FOR 3 TERMINALS		\$ 27,000		\$ 14,400		
MP - AUTOCITE ENVELOPES		1,100		-		
MP - AUTOCITE PAPER		2,100		-		
MP - BUSINESS CARDS		1,500		1,200		
TWIC CARDS NEW/REPLACE		5,400		1,200		
<b>Total:</b>	\$ 26,738	\$ 37,100	\$ 37,100	\$ 16,800	\$ (20,300)	-54.7%

**Maritime**  
**EXPENSE BUDGET BREAKDOWN**

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 11/12	ORIGINAL BUDGET FY 12/13	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	CHANGE FROM ADJUSTED	
					dollars	pct
630140 Postage & Shipping FEDEX (INTL) POSTAGE		\$ 1,000		\$ 1,000		
		5,600		2,500		
<b>Total:</b>	\$ 2,618	\$ 6,600	\$ 6,600	\$ 3,500	\$ (3,100)	-47.0%
630150 Safety Equipment & Supplies CSO SAFETY EQUIPMENT TERMINAL SAFETY EQUIPMENT WHARFINGER SAFETY SUPPLIES		\$ 2,700		\$ -		
		2,100		2,100		
		5,000		5,000		
<b>Total:</b>	\$ 5,738	\$ 9,800	\$ 9,800	\$ 7,100	\$ (2,700)	-27.6%
630200 Uniforms UNIFORM ACCESSORIES - CSO UNIFORMS & CLEANING - CSO		\$ 900		\$ -		
		5,700		-		
<b>Total:</b>	\$ 8,958	\$ 6,600	\$ 6,600	\$ -	\$ (6,600)	-100.0%
640100 Space Rental CALIF SLC RENT, MOORING AREAS CRUISE PERSONNEL PARKING HS - CORONADO HOA LEASE HS ONE AMERICA PLAZA LEASE PORT SATELLITE OFFICE		\$ 11,000		\$ 11,000		
		35,000		75,000		
		7,200		7,200		
		66,000		51,300		
		125,000		-		
<b>Total:</b>	\$ 79,514	\$ 244,200	\$ 244,200	\$ 144,500	\$ (99,700)	-40.8%
640110 Telephone & Communications						
<b>Total:</b>	\$ 63,940	\$ -	\$ -	\$ -	\$ -	N/A
640130 Utilities-Water TERMINALS WATER METER/HYDRANT		\$ 2,100		\$ 2,100		
<b>Total:</b>	\$ 807	\$ 2,100	\$ 2,100	\$ 2,100	\$ -	0.0%
640150 Facility Management Services NATIONAL DISTRIBUTION CENTER		\$ 378,000		\$ 292,100		
<b>Total:</b>	\$ 375,491	\$ 378,000	\$ 378,000	\$ 292,100	\$ (85,900)	-22.7%
650100 Facilities Maintenance-Supplies CARGO/CRUISE TERMINALS RED COLOR PAVE FOR CST FLOORIN		\$ 5,000		\$ 5,000		
		-		15,100		
<b>Total:</b>	\$ 19,991	\$ 5,000	\$ 5,000	\$ 20,100	\$ 15,100	302.0%
650110 Facilities Maintenance-Outside Services GRAVEL - TAMT FRONT DIRT LOT JANITORIAL - B ST & BDWY TERMINALS K-RAIL		\$ 3,000		\$ 3,300		
		-		100,000		
		2,500		2,800		
<b>Total:</b>	\$ 1,307	\$ 5,500	\$ 5,500	\$ 106,100	\$ 100,600	1829.1%
650130 Equipment Maintenance-Outside Services OFFICE EQUIPMENT SHOREPOWER SYSTEMS - CST & TAMT TRAFFIC MESSAGE SIGNS		\$ 10,600		\$ 10,600		
		-		230,000		
		5,000		-		
<b>Total:</b>	\$ 5,725	\$ 15,600	\$ 15,600	\$ 240,600	\$ 225,000	1442.3%
650140 Software Maintenance						
<b>Total:</b>	\$ 11,995	\$ -	\$ -	\$ -	\$ -	N/A

**Maritime**  
**EXPENSE BUDGET BREAKDOWN**

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 11/12	ORIGINAL BUDGET FY 12/13	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	CHANGE FROM ADJUSTED	
					dollars	pct
660110 Promotional Services						
BREKBUK CONF - US & INTL		\$ -		\$ 3,400		
CRUISE SEASON KICK OFF MTG		1,000		500		
CRUISE SHIPPING MIAMI CONF		-		6,600		
CRUISE TRADE SHOWS		-		500		
CUSTOMER EVENTS		12,200		-		
DOMESTIC PROMOTIONS		-		10,000		
INDUSTRY / TRADE CONF - U.S. & INTL		-		6,100		
INDUSTRY EVENT SPONSORSHIPS		22,100		5,300		
INTL INDUSTRY CONFERENCES		8,300		-		
INTERNATIONAL SALES CALLS		-		1,000		
MARITIME ALLIANCE SPONSORSHIP		-		5,000		
MARITIME RETREAT		1,000		-		
MEALS W/US & INTL CUSTOMERS		19,100		-		
OPERATION CUSTOMER MTGS		600		500		
SALES TRIPS, TRADE MISSIONS		11,400		-		
<b>Total:</b>	\$ 58,597	\$ 75,700	\$ 75,700	\$ 38,900	\$ (36,800)	-48.6%
660120 Promotional Materials						
PROMOTIONAL ITEMS		\$ 20,000		\$ -		
<b>Total:</b>	\$ 21,808	\$ 20,000	\$ 20,000	\$ -	\$ (20,000)	-100.0%
660130 Svcs - Fire, Police, Rescue, Emergency						
CRUISE TERMINALS - CITY POLICE		\$ 6,800		\$ -		
<b>Total:</b>	\$ 5,352	\$ 6,800	\$ 6,800	\$ -	\$ (6,800)	-100.0%
670100 Bad Debt Expense						
<b>Total:</b>	\$ 1,086,266	\$ -	\$ -	\$ -	\$ -	N/A
670130 Permits/Certificates/License						
<b>Total:</b>	\$ 2,193	\$ -	\$ -	\$ -	\$ -	N/A
<b>SUBTOTAL: NON-PERSONNEL EXPENSE</b>	\$ 7,615,086	\$ 5,654,500	\$ 5,654,500	\$ 6,260,300	\$ 605,800	10.7%
<b>GRAND TOTAL:</b>	\$ 7,649,099	\$ 5,694,500	\$ 5,694,500	\$ 6,289,100	\$ 594,600	10.4%

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# MARKETING & COMMUNICATIONS

## Mission Statement

We provide integrated marketing and communications services and business development activities designed to meet the needs of the Port's strategic goals, particularly a Port that the public understands, trusts, and values.

We are creative people working harmoniously in an atmosphere of openness, encouragement, innovation, professional growth, and high standards of service for a Port that is regarded by our stakeholders, other agencies, and the public as an exemplary, transparent organization.

## Vision Statement

We are a catalyst for performance excellence, providing superior services, opportunities, and expertise, both to our external partners and within the organization in support of the Port's strategic plan.

## Objectives

- Create and sustain positive relationships with stakeholders and the community at large via outreach efforts that educate and inform the public and others in a timely way on Port and related issues
- Develop marketing efforts to support the Port's maritime, tourism, and real estate-related businesses
- Raise awareness of the Port, its business lines, activities, and regional value. Focus areas include the Working Waterfront and maritime businesses, the Green Port program, environmental programs, and the Harbor Police Department
- Maintain professional media relations, provide effective community outreach
- Attract San Diegans and visitors through opportunities for public recreation, enjoyment of and access to the Tidelands
- Attract new visitors to the San Diego Bay tidelands through activation efforts and community sponsorships
- Activate the Tidelands through special events and cultural enrichment activities
- Support activities that generate promotional and economic benefit through Revenue and Promotion Generating sponsorships
- Develop the administrative and financial means to create visitor attractions

- Deploy COMPASS strategic plan
- Drive cruise, cargo, and tourism marketing and sales
- Foster opportunities for new business development

## Current Services

To achieve the Department's Mission and Vision statements, staff is committed to providing the following services:

- Brand management and corporate identity
- Marketing and communications services to a wide range of stakeholders, locally, regionally, nationally, and internationally
- Tourism marketing and advertising
- Cruise marketing and advertising
- Cargo marketing and advertising
- Marketing for new business development and public private financing partnerships
- Media relations
- Community outreach on individual Port projects
- Speakers bureau management
- Speech and presentation development
- Development of educational collateral materials
- Website development/management and social media distribution
- Employee/internal communications and graphic needs
- Public tours and delegation visits
- Special event management and marketing Port wide services and events
- Rental and management of the Port Pavilion event center
- Marketing sponsorship programs
- Activation activities
- Park permitting

The Marketing & Communications department currently has 17 permanent positions.

## Marketing & Communications

### SUMMARY OF DEPARTMENTAL EXPENSE

	ACTUAL RESULTS FY 11/12	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	INC/(DEC) FY 13/14-12/13 BUDGET	% CHANGE
Personnel Expense	\$ 2,006,585	\$ 3,219,500	\$ 2,340,100	\$ (879,400)	-27.3%
Non-Personnel Expense	3,360,624	3,113,900	1,721,600	(1,392,300)	-44.7%
<b>Total Direct Expense</b>	<b>\$ 5,367,208</b>	<b>\$ 6,333,400</b>	<b>\$ 4,061,700</b>	<b>\$ (2,271,700)</b>	<b>-35.9%</b>
Less: Capitalized Expense	-	-	-	-	-
Equipment Outlay	17,774	17,800	-	(17,800)	-100.0%
<b>TOTAL DEPARTMENTAL EXPENSE</b>	<b>\$ 5,384,982</b>	<b>\$ 6,351,200</b>	<b>\$ 4,061,700</b>	<b>\$ (2,289,500)</b>	<b>-36.0%</b>

### PERSONNEL EXPENSE

	ACTUAL RESULTS FY 11/12	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	INC/(DEC) FY 13/14-12/13 BUDGET	% CHANGE
Salaries and Wages	\$ 1,225,896	\$ 1,880,100	\$ 1,329,100	\$ (551,000)	-29.3%
Overtime	1,051	20,500	13,000	(7,500)	-36.6%
Burden	590,129	1,037,800	836,900	(200,900)	-19.4%
OPEB Annual Expense	144,486	243,600	161,100	(82,500)	-33.9%
Temporary Personnel	45,023	37,500	-	(37,500)	-100.0%
<b>TOTAL PERSONNEL EXPENSE</b>	<b>\$ 2,006,585</b>	<b>\$ 3,219,500</b>	<b>\$ 2,340,100</b>	<b>\$ (879,400)</b>	<b>-27.3%</b>

# Marketing & Communications

## PERMANENT POSITIONS

**Transfer:** 1 Administrative Assistant I (Classified) to Human Resources

1 Administrative Assistant II (Classified) from Engineering

2 Customer Relations Assistant to Office of the District Clerk

1 Manager, Marketing & Communications to Environmental & Land Use Management

1 Marketing/Public Relations Representative to Maritime

1 Principal, Business Dev & Finance to Engineering - Construction

1 Senior Training & Organizational Development Specialist to Human Resources

1 Staff Assistant I (Classified) to Business Information & Technology Services

**Retitle:** 1 Manager, Community Services to 1 Manager, Business Development & Recreation Services

**Eliminate:** 1 Special Events Associate

1 Staff Assistant I (Classified)

POSITION TITLE	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14
Administrative Assistant I (Classified)	1	0
Administrative Assistant II (Classified)	0	1
Community Relations Liaison Associate	1	1
Customer Relations Assistant	2	0
Director, Marketing & Communications	1	1
Executive Assistant I (Classified)	1	1
Graphic Designer	1	1
Manager, Business Development & Recreation Services	0	1
Manager, Community Services	1	0
Manager, Marketing & Communications	1	0
Marketing/Public Relations Representative	3	2
Park Permit Coordinator	1	1
Photojournalist	1	1
Principal Marketing/Public Relations Rep	2	2
Principal, Business Dev & Finance	1	0
Senior Management Analyst	1	1
Senior Training&Org. Dev. Specialist	1	0
Senior Web Developer	1	1
Special Events Associate	1	0
Staff Assistant I (Classified)	2	0
Staff Assistant II	1	1
Vice President, Strategy & Business Dev	1	1
Web Content Specialist	1	1
<b>TOTAL</b>	<b>26</b>	<b>17</b>

## STUDENT POSITIONS

POSITION TITLE	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14
Intern	4	1
<b>TOTAL</b>	<b>4</b>	<b>1</b>

## Marketing & Communications

### EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 11/12	ORIGINAL BUDGET FY 12/13	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	CHANGE FROM ADJUSTED	
					dollars	pct
600110 Overtime						
EXPANDED PORT PAVILION DUTIES		\$ 7,500		\$ -		
MISCELLANEOUS		13,000		13,000		
<b>Total:</b>	\$ 1,051	\$ 20,500	\$ 20,500	\$ 13,000	\$ (7,500)	-36.6%
600120 Temporary Personnel						
MISCELLANEOUS		\$ 37,500		\$ -		
<b>Total:</b>	\$ 45,023	\$ 37,500	\$ 37,500	\$ -	\$ (37,500)	-100.0%
<b>SUBTOTAL: OVERTIME &amp; TEMPS</b>	\$ 46,074	\$ 58,000	\$ 58,000	\$ 13,000	\$ (45,000)	-77.6%
610110 Books & Periodicals						
BOOKS & PERIODICALS		\$ 3,000		\$ -		
PROF & MEDIA PUBLICATIONS		2,000		-		
<b>Total:</b>	\$ 3,380	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)	-100.0%
610115 Employee Recognition						
EMPLOYEE RECOGNITION		\$ 1,300		\$ 1,200		
<b>Total:</b>	\$ 326	\$ 1,300	\$ 1,300	\$ 1,200	\$ (100)	-7.7%
610120 Memberships & Dues						
CALIFORNIA TRAVEL INDUSTRY		\$ 1,000		\$ -		
CRUISE LINES INTERNATIONAL		4,000		-		
FLORIDA CARIBBEAN CRUISE		11,000		-		
MEMBERSHIP & DUES		14,000		36,600		
PROFESSIONAL ORGANIZATIONS		1,000		-		
SO CA LEADERSHIP COUNCIL		20,000		-		
<b>Total:</b>	\$ 97,272	\$ 51,000	\$ 51,000	\$ 36,600	\$ (14,400)	-28.2%
610140 Seminars & Training						
PORT LEARNING CENTER MATERIALS		\$ 80,000		\$ -		
SEMINARS & TRAINING		20,000		4,300		
TECHNICAL AND PROFESSIONAL		3,000		-		
<b>Total:</b>	\$ 75,094	\$ 103,000	\$ 103,000	\$ 4,300	\$ (98,700)	-95.8%
615100 Mileage Reimbursement						
MILEAGE REIMBURSEMENT		\$ -		\$ 8,400		
PARKING / CAR ALLOWANCE		20,400		-		
<b>Total:</b>	\$ 14,816	\$ 20,400	\$ 20,400	\$ 8,400	\$ (12,000)	-58.8%
615110 Travel						
BUSINESS DEVELOPMENT		\$ 29,000		\$ -		
CRUISE TRAVEL		30,000		-		
TECHNICAL/TRNG/PROFESSIONAL		3,000		-		
<b>Total:</b>	\$ 51,647	\$ 62,000	\$ 62,000	\$ -	\$ (62,000)	-100.0%



# Marketing & Communications

## EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 11/12	ORIGINAL BUDGET FY 12/13	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	CHANGE FROM ADJUSTED	
					dollars	pct
620100 Services - Professional & Other						
ACTIVATION CONSULTANT		\$ 157,000		\$ -		
ANNUAL REPORT		19,000		-		
BIG BAY BROCHURE PRINTING		9,500		-		
BROCHURE DISTRIBUTION		13,000		13,000		
CRUISE SHIP SCHEDULE PRINTING		10,000		-		
ECONOMIC IMPACT REPORT		50,000		-		
EVENTS		-		80,000		
MARKET RESEARCH		28,500		-		
MARKETING SPONSORSHIP		500,000		500,000		
PHOTOS, PRINTS, & DISPLAYS		10,000		6,000		
PORT BRANDING		75,000		-		
PRINTING SERVICES		58,900		40,000		
PUBLIC RELATIONS CONSULTANT		255,000		-		
SERVICE CONTRACTS		100,000		135,000		
STRATEGIC PLANNING		-		100,000		
TABLES/BOOTH SPONSORSHIPS		-		80,000		
VIDEO SERVICES		2,600		5,000		
WATERFRONT ACTIVATION-SPEC EVENT		200,000		-		
<b>Total:</b>	\$ 1,896,011	\$ 1,488,500	\$ 1,488,500	\$ 959,000	\$ (529,500)	-35.6%
630110 Equipment & Systems						
DISPLAY CASE		\$ 3,000		\$ -		
ERGONOMIC ITEMS		500		-		
<b>Total:</b>	\$ 11,223	\$ 3,500	\$ 3,500	\$ -	\$ (3,500)	-100.0%
630120 Equipment Rental/Leasing						
SPECIAL EVENT RENTALS		\$ 50,000		\$ 50,000		
<b>Total:</b>	\$ 69,802	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.0%
630130 Office & Operating Supplies						
OFFICE & GRAPHIC ART SUPPLIES		\$ 18,500		\$ 14,400		
PORT LEARNING CENTER SUPPLIES		10,000		-		
<b>Total:</b>	\$ 13,620	\$ 28,500	\$ 28,500	\$ 14,400	\$ (14,100)	-49.5%
630140 Postage & Shipping						
ANNUAL REPORT		\$ 4,000		\$ -		
POSTAGE		3,000		2,700		
<b>Total:</b>	\$ 624	\$ 7,000	\$ 7,000	\$ 2,700	\$ (4,300)	-61.4%
630150 Safety Equipment & Supplies						
<b>Total:</b>	\$ 35	\$ -	\$ -	\$ -	\$ -	N/A
640110 Telephone & Communications						
<b>Total:</b>	\$ 24,582	\$ -	\$ -	\$ -	\$ -	N/A
660100 Advertising						
ADVERTISING AGENCY CONTRACT		\$ 650,000		\$ -		
CORPORATE /COMMUNITY OUTREACH		20,000		20,000		
CORPORATE ADVERTISING FEES		100,000		-		
CORPORATE ADVERTISING MEDIA		-		125,000		
CRUISE		85,000		85,000		
ENVIRONMENTAL / GREEN PORT		50,000		-		
MARITIME		60,000		75,000		
MARKETING SERVICES		-		250,000		
RADIO TRAFFIC SPONSORSHIP		85,000		-		
REAL ESTATE		25,000		-		
<b>Total:</b>	\$ 914,690	\$ 1,075,000	\$ 1,075,000	\$ 555,000	\$ (520,000)	-48.4%

# Marketing & Communications

## EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 11/12	ORIGINAL BUDGET FY 12/13	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	CHANGE FROM ADJUSTED	
					dollars	pct
660110 Promotional Services						
COMM AWARD COMPETITION		\$ 1,500		\$ -		
CRUISE THE WEST		11,000		-		
CRUISE TRADESHOWS/CONFERENCES		41,000		-		
MARKETING PROMOTIONS		30,000		30,000		
TRADE SHOWS AND CONFERENCES		-		40,000		
<b>Total:</b>	\$ 142,372	\$ 83,500	\$ 83,500	\$ 70,000	\$ (13,500)	-16.2%
660120 Promotional Materials						
PROMOTIONAL ITEMS/MATERIALS		\$ 45,000		\$ 20,000		
SIGNAGE		50,000		-		
SPECIAL EVENT MATERIALS		40,000		-		
<b>Total:</b>	\$ 45,130	\$ 135,000	\$ 135,000	\$ 20,000	\$ (115,000)	-85.2%
670130 Permits/Certificates/License						
PERMIT/CERT/LICENSE		\$ 200		\$ -		
<b>Total:</b>	\$ -	\$ 200	\$ 200	\$ -	\$ (200)	-100.0%
<b>SUBTOTAL: NON-PERSONNEL EXPENSE</b>	\$ 3,360,624	\$ 3,113,900	\$ 3,113,900	\$ 1,721,600	\$ (1,392,300)	-44.7%
<b>GRAND TOTAL:</b>	\$ 3,406,698	\$ 3,171,900	\$ 3,171,900	\$ 1,734,600	\$ (1,437,300)	-45.3%

# Corporate Communications

## SUMMARY OF DEPARTMENTAL EXPENSE

	ACTUAL RESULTS FY 11/12	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	INC/(DEC) FY 13/14-12/13 BUDGET	% CHANGE
Personnel Expense	\$ 1,883,353	\$ -	\$ -	\$ -	-
Non-Personnel Expense	414,553	-	-	-	-
<b>Total Direct Expense</b>	<b>\$ 2,297,905</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Less: Capitalized Expense	-	-	-	-	-
Equipment Outlay	-	-	-	-	-
<b>TOTAL DEPARTMENTAL EXPENSE</b>	<b>\$ 2,297,905</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

## PERSONNEL EXPENSE

	ACTUAL RESULTS FY 11/12	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	INC/(DEC) FY 13/14-12/13 BUDGET	% CHANGE
Salaries and Wages	\$ 1,043,849	\$ -	\$ -	\$ -	-
Overtime	21,964	-	-	-	-
Burden	627,635	-	-	-	-
OPEB Annual Expense	135,841	-	-	-	-
Temporary Personnel	54,063	-	-	-	-
<b>TOTAL PERSONNEL EXPENSE</b>	<b>\$ 1,883,353</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

### Note:

In FY 12/13, Corporate Communications merged with Business Development & Marketing to create Marketing & Communications.

# Corporate Communications

## EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 11/12	ORIGINAL BUDGET FY 12/13	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	CHANGE FROM ADJUSTED	
					dollars	pct
600110 Overtime						
<b>Total:</b>	\$ 21,964	\$ -	\$ -	\$ -	\$ -	N/A
600120 Temporary Personnel						
<b>Total:</b>	\$ 54,063	\$ -	\$ -	\$ -	\$ -	N/A
<b>SUBTOTAL: OVERTIME &amp; TEMPS</b>	\$ 76,027	\$ -	\$ -	\$ -	\$ -	N/A
610100 Awards - Service						
<b>Total:</b>	\$ 90	\$ -	\$ -	\$ -	\$ -	N/A
610110 Books & Periodicals						
<b>Total:</b>	\$ 2,582	\$ -	\$ -	\$ -	\$ -	N/A
610115 Employee Recognition						
<b>Total:</b>	\$ 279	\$ -	\$ -	\$ -	\$ -	N/A
610120 Memberships & Dues						
<b>Total:</b>	\$ 6,608	\$ -	\$ -	\$ -	\$ -	N/A
610140 Seminars & Training						
<b>Total:</b>	\$ 9,020	\$ -	\$ -	\$ -	\$ -	N/A
615100 Mileage Reimbursement						
<b>Total:</b>	\$ 13,243	\$ -	\$ -	\$ -	\$ -	N/A
615110 Travel						
<b>Total:</b>	\$ 20,689	\$ -	\$ -	\$ -	\$ -	N/A
620100 Services - Professional & Other						
<b>Total:</b>	\$ 291,860	\$ -	\$ -	\$ -	\$ -	N/A
620110 Services - Legal						
<b>Total:</b>	\$ (285)	\$ -	\$ -	\$ -	\$ -	N/A
630110 Equipment & Systems						
<b>Total:</b>	\$ 15,004	\$ -	\$ -	\$ -	\$ -	N/A
630120 Equipment Rental/Leasing						
<b>Total:</b>	\$ 1,268	\$ -	\$ -	\$ -	\$ -	N/A
630130 Office & Operating Supplies						
<b>Total:</b>	\$ 8,195	\$ -	\$ -	\$ -	\$ -	N/A

# Corporate Communications

## EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 11/12	ORIGINAL BUDGET FY 12/13	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	CHANGE FROM ADJUSTED	
					dollars	pct
630140 Postage & Shipping						
<b>Total:</b>	\$ 446	\$ -	\$ -	\$ -	\$ -	N/A
640110 Telephone & Communications						
<b>Total:</b>	\$ 23,554	\$ -	\$ -	\$ -	\$ -	N/A
650120 Equipment Maintenance-Supplies						
<b>Total:</b>	\$ (0)	\$ -	\$ -	\$ -	\$ -	N/A
650130 Equipment Maintenance-Outside Services						
<b>Total:</b>	\$ 3,363	\$ -	\$ -	\$ -	\$ -	N/A
660100 Advertising						
<b>Total:</b>	\$ 1,294	\$ -	\$ -	\$ -	\$ -	N/A
660110 Promotional Services						
<b>Total:</b>	\$ 13,506	\$ -	\$ -	\$ -	\$ -	N/A
660120 Promotional Materials						
<b>Total:</b>	\$ 3,777	\$ -	\$ -	\$ -	\$ -	N/A
670130 Permits/Certificates/License						
<b>Total:</b>	\$ 60	\$ -	\$ -	\$ -	\$ -	N/A
<b>SUBTOTAL: NON-PERSONNEL EXPENSE</b>	\$ 414,553	\$ -	\$ -	\$ -	\$ -	N/A
<b>GRAND TOTAL:</b>	\$ 490,580	\$ -	\$ -	\$ -	\$ -	N/A

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