

CORPORATE PROFESSIONAL & TECHNICAL SERVICES

A. 2008 BUDGET SUMMARY

TABLE VIII-1: 2008 BUDGET SUMMARY

(\$ in 000's)					
OPERATING RESULTS	Notes	2007 Budget	2008 Budget	Change 2008 Bud- 2007 Bud	% Change
Operating Revenue		\$494	\$0	(\$494)	-100.0%
Security Grant Revenue		1,140	1,258	\$118	10.3%
Total Revenue		1,635	1,258	(\$377)	-23.0%
Professional & Tech. Services Dept.		79,284	74,230	(5,054)	-6.4%
Security Costs		-	-	-	
Total P&TS Expense		79,284	74,230	(5,054)	-6.4%
Excess of Revenue over Expense		(77,650)	(72,972)	\$4,678	-6.0%
COMMITTED CAPITAL BUDGET	1	\$13,907	\$14,838	\$931	6.7%
EMPLOYMENT (TOTAL FTEs)		630.3	662.4	32.1	5.1%
		Budget 2007	Budget 2008	change	%
SUMMARY OF CHARGES TO AVIATION DIVISION					
Corporate Direct Charges		15,627	7,424	(8,203)	-52.5%
Corporate Administrative Expense		25,742	30,244	4,502	17.5%
Law Enforcement Costs		15,942	16,340	398	2.5%
TOTAL		\$57,311	\$54,008	(\$3,303)	-5.8%
SUMMARY OF CHARGES TO SEAPORT DIVISION					
Corporate Direct Charges		4,354	2,352	(2,002)	-46.0%
Corporate Administrative Expense		12,064	10,310	(1,754)	-14.5%
Law Enforcement Costs		3,645	2,723	(922)	-25.3%
TOTAL	2	\$20,063	\$15,385	(\$4,677)	-23.3%
SUMMARY OF CHARGES TO REAL ESTATE DIVISION					
Corporate Direct Charges			844	\$844	
Corporate Administrative Expense			1,721	\$1,721	
Law Enforcement Costs			1,110	1,110	
TOTAL	3	\$0	\$3,675	\$3,675	
SUMMARY OF CHARGES TO ECONOMIC DEVELOPMENT DIVISION					
Corporate Direct Charges		227		(227)	-100.0%
Corporate Administrative Expense		566		(566)	-100.0%
TOTAL	4	\$793	\$0	(\$793)	-100.0%
Unallocated Corporate Costs		1,118	1,162	\$44	3.9%
Total of Corporate Charges to Divisions		\$79,284	\$74,230	(\$5,054)	-6.4%

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Notes:

- 1) See Section IX for details of Capital Budget.
- 2) Effective in 2008, certain business groups and services formerly within the Seaport Division were transferred to the new Real Estate Division.
- 3) The Real Estate Division was formed effective in 2008. It is composed of certain business groups and services that were formerly within the Seaport, Economic Development and Corporate Divisions.
- 4) Effective in 2008, the Economic Division business groups were transferred to Corporate and Real Estate Divisions.

B. MISSION STATEMENT

Corporate Professional and Technical Services will provide high quality and cost-effective professional and technical services to the operating divisions and support the overall goals of the Port.

C. KEY RESPONSIBILITIES & SERVICES

OVERVIEW

The three operating divisions of the Port are supported by a number of functional departments as well as service groups. These functional and service groups allocate their expenses according to the level of service they provide to the divisions.

While many of the departments are vital to the success of operating divisions, providing essential services such as accounting, legal services, computer support and more, others are more a function of government organization. Their services benefit the public in general and play an indirect role in the success of the operating divisions. Examples are goodwill missions to other countries, trade promotion, and education programs. While they are not fundamental services to a business operation, they do serve the region in general by creating trade leads or other opportunities for area businesses. Others such as Engineering, Port Construction Services and Police are demand driven and do not fall under a true administrative category.

The major initiatives and service plans for the Corporate Professional and Technical Services departments in 2008 are:

COMMISSION:

Provide Support to the CEO in achieving the following Goals & Objectives.

Bring environmental leadership to front and center of entire organization

- Achieve 2008 operating profit goal
- Implement security measures
- Develop programs for a high performance organization
- **Key Goals**
 - Bring Environmental Leadership to Front and Center of Entire Organization
 - Develop key partnerships with customers, regulators and environmental groups
- **Key Performance Indicators**
 - Grassroots approach to engage staff
 - Create energy & excitement
 - Develop how we will be greenest and most energy efficient port in the U.S.

EXECUTIVE DEPARTMENT:

The Executive Department will concentrate leadership in several areas. We will work on expanding the Port's role in environmental performance as well as working to ensure sound business principles. We are working toward establishing the "cleanest, greenest, most energy efficient" port in the nation.

- Reduce energy use at port facilities
- Reduce emissions from port – related businesses and tenants
- Create a new real estate division to manage significant holdings
- Ensure that people and business at all economic levels benefit from the jobs and economic activity associated with the port

EXTERNAL AFFAIRS:

- Provide advocacy expertise
- Foster partnerships, such as Fast Corridor, Enterprise Seattle, etc. for greater cooperation and broader support.
- Maintain and enhance long-term alliances with business, labor, economic development and environmental leaders and organizations.
- Win broad Legislative and executive policy support for Port of Seattle priorities.
- Work toward achieving a unified and integrated Port of Seattle voice in dealings with other governments and agencies.
- **Key Goals**
 - Encourage broad and in-depth institutional understanding and appreciation of Port of Seattle legislative and policy position and their impacts inside and outside of the organization.
 - Keep both Executive and Commission informed of current developments.
 - Seek out opportunities to improve our knowledge and understanding of issues.
- **Key Performance Indicators**
 - Increase Commission contacts with outside elected officials and key staff by arranging conversations concerning specific legislation.
 - Involve CEO and key staff in several legislative hearings.
 - Increase Port of Seattle role in broad public policy initiatives and discussions.

LABOR RELATIONS:

The Labor Relations department goal is fostering open communication which explores shared interests and values of; and enhances the cooperation and trust between; the Port, its represented employees, and organized labor. Labor Relations promotes a High Performance Organization among represented employees through continuous education, employee development and employee recognition programs. Additionally, Labor Relations negotiates and administers Collective Bargaining Agreements for in excess of 750 employees.

- **Key Goals**
 - Labor Agreements are brought up to date are being negotiated in a timely manner and the considerable backlog of negotiations are eliminated.
 - The backlog of grievances and unfair labor practices are eliminated.
 - Forge positive working relationships with almost every union including those with direct and those with indirect dealings with the Port.
 - Participate in strategic decisions regarding the airport Project Labor Agreement [PLA] and the applicability of PLA's to upcoming capital projects.
 - Continue to implement the ongoing tradition of having labor management breakfast meetings to celebrate the conclusion of contract negotiations.
- **Key Performance Indicators**
 - AIRPORT AND SEAPORT VITALITY
 - We will have all agreements negotiated within 30 days subsequent to expiration unless the delays are due to circumstances beyond our control.
 - We will have one on one meetings with all key labor officials.
 - We will have group meetings with leaders of organized labor.
 - We will have a defined program and implementation plan for increased inclusion of represented employees and increased recognition of represented employees.
 - PUBLIC UNDERSTANDING
 - Increase the scope and functionality of the Labor Relations Department website.
 - ENVIRONMENTAL STEWARDSHIP
 - work with Labor Unions to continue our joint effort in maintaining a safe and clean harbor and continue to eliminate pollution from airport runoff.
 - HIGH PERFORMANCE ORGANIZATION
 - Initiate an employee recognition program. This would have three components (1) Management training in the principles of employee recognition; (2) Negotiating employee recognition in the labor agreements; (3) Developing an employee recognition tool kit for managers to have a variety of employee recognition activities and benefits available for convenient and relatively spontaneous use.

LEGAL:

Provide legal analysis, advice, expertise, opinions and similar services, including: drafting, review and interpretation of contracts, agreements, statutes, regulations, judicial opinions and other legal materials and documents

Manage, support, coordinate and provide administration for Commission meetings and the formal record of Commission actions, including public disclosure.

- **Key Goals**
 - Support the business needs of the operating divisions.
 - Provide administration for Commission meetings and the formal record of Commission actions.
 - Provide public record administration.
 - Provide Port-wide classes regarding relevant legal issues.
- **Key Performance Indicators**
 - The operating division's needs are met with satisfaction and success provided through feedback from the in house clients.
 - Commission meeting agenda is posted to the internet as soon as approved.
 - Responses to request for public records are within the statutory time limits and a reasonable response time has been provided for production of documents
 - Seminars are developed and the seminars are attended by Port employees.

RISK:

Risk Management's key service areas are claims management, driver safety program management, insurance procurement, broker relations, contract review and risk assessments.

- **Key Goals**
 - Maintain cost effective property and liability insurance for the Port;
 - Continue to search for alternatives to traditional earthquake insurance for funding of property damage following a major earthquake;
 - Manage total cost of claims to ensure setting of adequate reserves and subrogating claims where the Port is entitled to a recover of claim cost;
 - Develop procedures, including implementation, to address physical damage of Port Vehicles;
 - Manage the Port Driver Safety Program which includes managing drivers with commercial driver licenses including and oversight of drug testing for these drivers;
 - Work with Fleet Management Team to implement new Port Fleet Policy;
 - Work with Information Security Team to implement new policy and training to support the policy on protection of sensitive information.
- **Key Performance Indicators**
 - Key performance indicators include managing the overall cost of risk to the Port (measured in risk costs/\$1000 of revenue) while minimizing exposure to catastrophic loss.
 - Continue to maintain a high insurance deductible/retention program to reduce insurance costs.
 - Maintain overall cost of vehicle risk reductions by reducing events leading to physical damage to Port vehicles by 20%.
 - Ensuring that all commercial driver license holders and those with assigned take home vehicles undergo a motor vehicle record abstract check in 2008.
 - Maintain the cost of the self-insurance auto liability program at less than 75% of the cost to commercially insure the Port's auto liability exposure.
 - Work with Divisions to reduce the ratio of Port vehicle claims (damage to Port vehicles) to total vehicle claims (Damage to Fleet plus 3rd Party Liability) at less than 50%
 - Work with Divisions to reduce number of auto incidents Portwide by 20% in 2008.

HEALTH & SAFETY:

Provide health and safety and Workers Comp services and expertise to enable customers to achieve the Port's zero-based health and safety goals (zero accidents, injuries, lost workdays, Workers Comp claims and regulatory citations and fines), and the substantial morale, productivity and financial benefits that accrue from achieving those goals. In addition through wellness program offerings, promote employee health improvement.

- **Key Goals**
 - Collaborate on safe work practices and promote a healthy work force
- **Key Performance Indicators**
 - Annual Safety Evaluation on leading indicators and action plans for organizations
 - OSHA recordable injury rate, injury cost, total number of lost workdays.

PUBLIC AFFAIRS:

Enhancing and developing Corporate Communications programs and tools that educate the public about the Port's role as an economic engine for the region and contributor to this region's quality of life.

- Produces communications plans, tools, and vehicles to reach target audiences.
- Manages content on the Port's website.
- Manages communications for construction, environmental and other major programs.
- Maintains Commission meeting tv and web streaming.
- Educate visitors, students and general public about the Port
- Partners with the private and public sectors to promote international tourism to Seattle, Washington State and the region.
- **Key Goals**
 - Plan and implement communications about the Port's environmental and capital programs.
 - Enhance public understanding through advertising, Web site, video, electronic and print publications to inform the public about port activities and impact on the region.
 - Manage content on the Intranet site, handle executive communications to staff, develop informative videos and manage employee events to help keep staff aware of business news and strategic objectives.
 - Develop relationships with key stakeholders.
- **Key Performance Indicators**
 - Increase number of speaking engagements.
 - Increase attendance at events.
 - Increase the numbers of readers reached and the number of visits to our Web site.
 - Increase attendance at employee meetings, viewership of videos or recorded meetings, and verbal and electronic feedback from audience members or community.
 - Tour development brochure product and websites are analyzed and information provided to determine the development and expansion of product in each market.

ECONOMIC & TRADE DEVELOPMENT:

Promote community partnerships that advance Port of Seattle interests in regional economic development.

- Support local initiatives to attract foreign investment to the region.
- Develop creative ways to increase the flow of trade into our region.
- Engage proactively in events with high domestic and international visibility.
- Leverage strategic presence of overseas and Inland Northwest representatives to carry out the business development and market intelligence objectives articulated by the Port CEO.
- Work with other trade and business development organizations to influence US trade policies that promote positive engagement of foreign countries and increase two-way trade.
- Support Seaport, Aviation and Executive Divisions and develop business opportunities for the Seaport and Aviation Divisions and at the request of the Executive Director.
- Represent Port and community interests with key trade and economic development organizations in Greater Seattle, statewide, and internationally.

- **Key Goals**
 - Two-way transpacific trade is projected to continue increasing, and ETD’s strategy is to continue developing and implementing strategies to help capture the Port’s share of that increased business, particularly with China.
 - The “Prosperity Partnership” has identifies key industry clusters within the region, and the ETD department will utilize its resources to help implement the key regional strategies that will expand and enhance those industry clusters.
 - The Inland Northwest Region continues to be an important source of both Seaport and Airport business, and strengthening the Port’s economic ties to, and increasing the Port’s business with that Region, is a key strategy for maintaining and increasing that business.

REGIONAL TRANSPORTATION:

Regional Transportation Department leads the Port Commission’s business strategy to: “Be a catalyst for transportation solutions.” Our priorities are to manage the strategy development, articulate port-wide surface transportation needs for external audiences, and provide focus and integration for internal transportation initiatives in the operating divisions.

- **Key Goals**
 - Ensure access to existing facilities
 - Develop access to future facilities
 - Enhance regional transportation and freight mobility
 - By considering technical, strategic, and political perspectives, we will reach consensus on key investments and demonstrate a unified voice for those priorities.
- **Key Performance Indicators**
 - Advocate for I-5 efficiencies through Seattle
 - Regional mega-projects; focus to move them forward in design, and to secure funding if the regional ballot measure fails in November.
 - Focus strategies on gaps in freight capacity in the international supply chain, through modeling, coalition building, project definition, prioritization & funding. Greenest Port initiatives: RFID tags, Vehicle Infrastructure Integration (VII), efficiency improvements

ENGINEERING:

Engineering Services shall provide high quality, timely and cost effective engineering and related technical consultant services, design, quality management, surveying and mapping, administrative support, contract administration, contract compliance, construction safety, and construction management services in partnership and consistent with the needs and desires of our customers and the Port’s missions, goals and policies.

- **Key Goals**
 - Successfully implement Aviation, Seaport and Real Estate CIP’s
 - Provide emergency readiness and contracting services.
 - Lead efforts for implementation of CIP Performance Audit findings and recommendations to provide consistency in the Capital Project Delivery System.
- **Key Performance Indicators**
 - Monitor cost of services against industry standards for Overheads.
 - Monitoring of major construction as-builts
 - Complete lessons learned reviews.
 - Complete PPA’s before annual dates
 - Complete all required training annually
 - Participate in outreach to small business efforts
 - Complete Performance Audit action items.

PORT CONSTRUCTION SERVICES (PCS):

Manage the Port's Small Works program in a manner that reflects the goals, values, and principles of the Port. Services include providing a quick and cost-effective means to accomplish small projects and provide contracting opportunities for small businesses, especially MBE and WBE firms.

- Construct small capital projects, with in-house work crews in partnership with private contractors as required by the division customers.
- Provide construction services to the operating divisions in the most cost effective manner possible.
- The Regulated Materials Management Program (RMM) supports construction by performing necessary and required regulated building material surveys prior to construction
- **Key Goals**
 - Provide opportunities for minority-owned, woman-owned and small businesses to work for the Port of Seattle
 - Ensure that the dollar value of PCS field crews as a percentage of contractor payments remains lower than the 33% that was agreed upon during the creation of PCS
 - Depending on the amount of work actually performed by PCS, maintain or reduce the dollar value of discretionary spending as compared with the previous year
 - Depending on the amount of work actually performed by PCS, maintain or reduce the soft cost overhead percentage (as a percentage of construction costs) as compared with the previous year
 - Maintain or lower our cost per hour for accidents and injuries as compared with the previous year
- **Key Performance Indicators**
 - Keep self-performed field crew work well below the 33% as agreed upon with the contracting community during the creation of PCS.
 - Reduce discretionary spending
 - Soft costs as a percentage of total construction costs is reduced
 - According to statistics provided by the Port of Seattle Health and Safety team, continue to decrease cost per hour for accidents and injuries from 2007.

ACCOUNTING AND PROCUREMENT SERVICES (APS):

APS operations provide the following Port-wide core services - procurement, accounts payable, payroll administration, billing/lease management, accounts receivable, credit & collection enforcement, general ledger administration, capital project costing, cash & debt accounting, fixed assets accounting, grants billing & reporting, corporate credit card and procurement card administration, employee expense reimbursements, corporate tax administration, internal audits, external audit facilitation, financial/management reporting, and Port accounting/procurement policies & procedures.

- **Key Goals**
 - Quality and responsive core services that meet Port business needs.
 - On-going business process improvements to increase productivity and operational/systems efficiencies.
 - Web-enabled tools that allow Port operations to conduct accounting and procurement business in a decentralized environment.
 - Improved use of our PeopleSoft Financials and Payroll systems and value they bring to the organization.
 - Timely and meaningful financial information that facilitates sound decisions by Port leadership and management.
 - Opportunities, broadly, for APS team members to initiate and lead key focuses that result in value-added changes to the way services are provided and business is conducted.
 - Essential user knowledge on key accounting and procurement processes and systems, and compliance with related legal and industry prescribed standards.
 - Policies and guidance that facilitate proper stewardship over public funds and assets.
 - Compliance with the many evolving and complex accounting and financial reporting standards.

- **Key Performance Indicators**
 - Complete a Comprehensive Annual Financial Report (CAFR) in accordance with prescribed government accounting and financial reporting standards.
 - Receive an unqualified independent auditor's opinion on the Port's financial statements.
 - Receive the Government Finance Officer's Association (GFOA) award for excellence in financial reporting.
 - Successfully implement PeopleSoft v.9 HRMS.
 - Successfully implement Concur, Bank of America's new expense reporting system, replacing EAGLS.
 - Successfully implement Works, Bank of America's procurement card system, replacing the American Express system and American Express P-cards.
 - Successfully complete a business process analysis and optimization of the APS AR/Billing and Procurement functions.
 - Successfully complete internal audits of Port operations to improve internal controls/mitigate risk exposures and of concessionaires/tenants to ensure full collection of revenues owed to the Port.
 - Successfully support the implementation of the Port's reorganization into accounting/financial management reports.
 - Complete continued end-user training on the Port's key accounting/financial processes and the use of PeopleSoft.

FINANCE AND BUDGET:

The overall goal of the Finance department is to continuously improve the institution's management of its assets, resources and processes. The four main focus areas are debt management, financial asset management, strategic planning and budgeting.

- Prepare the Corporate Budget and coordinate the port-wide budget preparation and approval process.
- Report quarterly on budget variances to the Public, Port of Seattle Executives and Commissioners.
- Monitor Corporate Departments commitment control budgets
- Integrate Portwide strategies into a variety of current initiatives including the green port initiative, IT governance board, internal performance audits, and the sustainable facility management initiative
- Advance port-wide sustainability and climate change initiatives, research and external collaboration
- **Key Goals**
 - Track corporate department budgets and make necessary budget adjustments to stay on or below budget.
 - Provide capital budgeting and financial planning
 - Provide financial management tools and policies
 - Actions take place across the port to accomplish the portwide strategies and objectives
 - Emerging strategic issues are incorporated into portwide strategies
 - External relationships are developed to support key emerging issues
- **Key Performance Indicators**
 - Corporate departments are below budget
 - Meet or exceed investment portfolio benchmark
 - Meet or exceed refunding savings targets
 - Comply with laws and regulations related to debt, cash management and investments
 - Current initiatives are underway to accomplish the portwide strategies
 - Port-wide strategy teams address and incorporate key emerging issues
 - Key external relationships are being nurtured
 - Long term sustainability metrics are available to current decision-makers

INFORMATION AND COMMUNICATIONS TECHNOLOGY (ICT):

ICT provides reliable, high-quality, cost-effective enterprise-wide infrastructure, hardware, applications, and technology services to support the Divisions and the Port's strategies.

- Support Aviation Division information systems including Flight Information Management System (FIMS), Common Use Terminal Equipment (CUTE), MAXIMO, and Check-in Kiosks as well as the continued work to consolidate, decommission, and re-implement older systems.
- Work closely with Seaport Division to maximize the use of all Seaport ICT resources. This includes ongoing support and enhancements for Seaport Maintenance MAXIMO system and Seaport Access Control and Surveillance Systems.
- Extend core applications and enhance port-wide business processes as approved by the ICT Governance Board.
- **Key Goals**
ICT's key responsibilities and services focus on effectively administering and managing the Port's Information Technology systems, services, and resources. Key strategies include:
 - Security management
 - Enterprise architecture and project delivery: aligning technology with business objectives and managing technology change
 - Infrastructure management and consolidation
 - Systems integration and delivery: monitoring, optimizing, management and maintenance
 - Service management: providing customer support, service desk, and process improvement
 - Financial management: cost controls, vendor management, financial planning, and communications
- **Key Performance Indicators**
 - ICT's key responsibilities and services focus on effective administering and managing the Port's Information Technology systems, services, and resources. Our operations support the core Port-wide service requirements.

HUMAN RESOURCES AND DEVELOPMENT:

Human Resources and Development (HRD) engages and equips employees to achieve exceptional results. The department partners with others to sustain the Port of Seattle as a vital, high performing organization. To accomplish these ends HRD incorporates expertise in a range of disciplines including employment, compensation and benefits, employee development, diversity, equal employment opportunity, organizational development, and HR systems management.

- **Key Goals**
 - Assure that both internal systems (e.g., payroll) and external access (e.g., employment application process) are accurate, dependable and user friendly by fully partnering with ICT and APS to implement PeopleSoft Version 9.0.
 - Assess employee engagement (which correlates strongly to productivity) by implementing a meaningful Port-wide employee survey, preferably using the Gallup organization as our external partner. Plan and if possible begin implementing responses to the data, with a focus on positive (future focused) organizational change. Use the data to inform and enhance such ongoing HRD initiatives and programs such as employee development, Employee Development and Diversity Council, learning programs, leadership development, performance management, and ASAP (Administrative Services at the Port).
- **Key Performance Indicators**
 - Employee satisfaction/engagement survey
 - Routine evaluations of classes, HRD facilitated workshops and planning sessions
 - Quarterly High Performance Organization survey (which may be superseded by a new Port-wide survey)
 - Market comparisons (re: salary and benefits)
 - Client feedback on employment processes, organizational development interventions, and job evaluations
 - Track number of job evaluations conducted, positions opened and filled, employment applications processed, temporary agency workers placed, and, participants in Portal classes.

OFFICE OF SOCIAL RESPONSIBILITY:

In 2008 the Port created the Office of Social Responsibility to address the following needs:

- Establish agency wide goals for purchasing goods and services
- Manage the small business initiative program
- Monitor DBE compliance for federal funded programs
- Monitor contract compliance for prevailing wages, domestic partner benefits and veterans
- Administering and making recommendations to the Port's small business policy
- Provide outreach to the community, small businesses and government agencies
- **Key Goals**
 - Provide highest quality service and be recognized leader in social responsibility
- **Key Performance Indicators**
 - Meet the Port's established target for small business participation
 - Meet DBE federal compliance requirements
 - Increase outreach participation to veterans
 - Increase outreach participation in the community and other agencies.

POLICE:

Maintain individual and organizational commitment to the Port of Seattle mission and values as well as the International Association of Chiefs of Police, Canons of Police Ethics.

- Maintain a high performance workplace by providing primary law enforcement and public safety related services to those who use and/or work at Port of Seattle owned and operated properties.
- Enhance public understanding, implementing responsive partnerships with internal and external customers.
- Sharing Departmental resources with other ports, police, and public safety agencies to reduce the impact of cross-jurisdictional crime to promote efficiencies and increase effectiveness.
- Providing, managing, and organizing the requisite resources to support the Port of Seattle Police Department operational objectives to remain in the forefront of transportation security.
- Evaluating both Department and individual contributions as measured by our strategic plan to ensure competency in performance, supervision, and management.
- **Key Goals**
 - Key Goals for 2008 include implementation of recommendations from the Port Oversight Committee and WASPC LEMAP audit.
- **Key Performance Indicators**
 - Maintain statistics relating to Calls for Service, Reports, and Field Investigative reports.
 - Monitoring and oversight of established individual performance expectations.
 - Survey of Stakeholders.

D. PROFESSIONAL & TECHNICAL SERVICES BUDGET SUMMARY

The following Tables VIII-2 & VIII-3 and Figures VIII-1 & VIII-2 illustrate the administrative expense for Corporate Professional & Technical Services by department and by account:

TABLE VIII-2: ADMINISTRATIVE EXPENSE BY DEPARTMENT

		(\$ in 000's)			% Change
By Department		2006 Actual	2007 Budget	2008 Budget	2008 Bud- 2007 Bud
Commission		\$499	\$515	\$647	25.7%
Executive		1,516	1,669	1,784	6.9%
External Affairs		827	928	1,460	57.2%
Labor Relations		602	734	731	-0.4%
Legal		2,566	2,796	2,909	4.1%
Environmental Services	1	1,039	0	0	0.0%
Risk Services	2	2,720	3,310	3,107	-6.1%
Health & Safety Services	2	821	1,021	1,059	3.7%
Public Affairs		3,714	4,224	4,681	10.8%
Economic & Trade Development	6			2,174	0.0%
Regional Transportation	6			522	0.0%
Engineering Services		826	1,073	1,374	28.1%
Port Construction Services		1,887	1,337	1,500	12.2%
Accounting & Procurement Services		5,777	7,336	8,038	9.6%
Finance & Budget		1,293	1,529	1,821	19.1%
Facilities Management	5	2,011	2,207	0	-100.0%
Information & Communication Technology		12,539	13,536	15,010	10.9%
Human Resources & Development		3,327	4,035	4,432	9.8%
Office of Social Responsibility	7			1,738	0.0%
Police		17,386	19,587	20,474	4.5%
Consulting Services	3		60	17	-71.8%
Contingency		418	500	750	50.0%
OPEB Reserve*	4		12,886	0	-100.0%
Corporate Division Expenses		\$59,769	\$79,284	\$74,230	-6.4%

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Notes:

- 1) Environmental Services was transferred to the Seaport Division for 2007.
- 2) Health & Safety and Risk Services became separate departments for 2007.
- 3) Established Consulting Services for 2007.
- 4) Other Post Employment Benefits Accounting Reserve is allocated to the divisions in 2007.
For 2008 budget, OPEB costs reside in each department's budget.
- 5) Facilities Management was transferred to the new Real Estate Division for 2008.
- 6) Economic & Trade Development and Regional Transportation were transferred from the former Economic Development Division.
- 7) Established Office of Social Responsibility for 2008.

FIGURE VIII-1: ADMINISTRATIVE EXPENSE BY DEPARTMENT

(\$ in 000's)

Total Expense: \$74,230

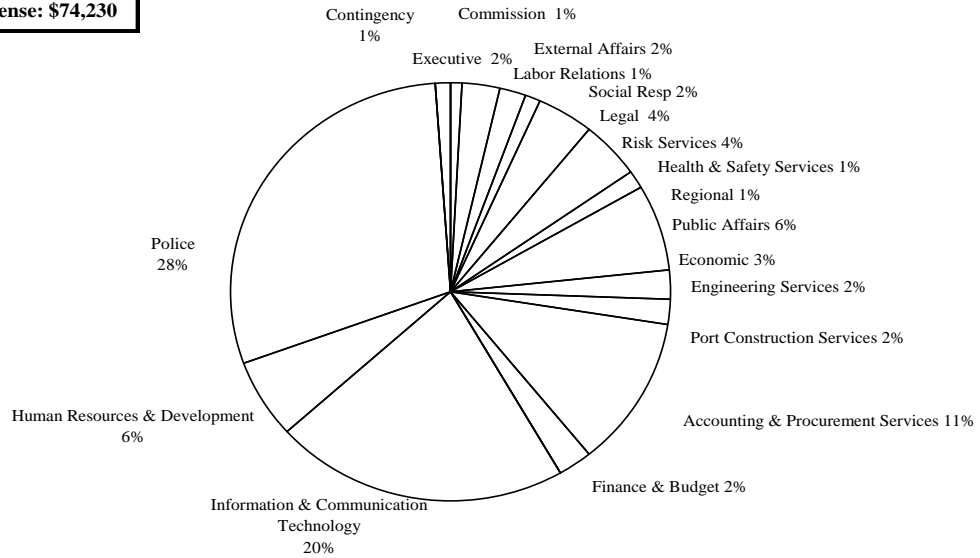


TABLE VIII-3: REVENUES AND EXPENSES BY ACCOUNT

(\$ in 000's)		2006 Actual	2007 Budget	2008 Budget	% Change 2008 Bud- 2007 Bud
By Account					
Revenue					
Property Rental Revenue		\$346	\$494	\$0	-100.0%
Security Grant		1,203	1,140	1,258	10.3%
Operating Grants		\$ 1,613			
Total Administrative Revenue		\$ 3,162	\$ 1,635	\$ 1,258	-23.0%
Expense					
Salaries, Wages, Benefits & Workmans Comp		55,008	78,699	73,808	-6.2%
Equipment Expense		2,401	2,007	1,713	-14.7%
Utilities		236	275	26	-90.5%
Supplies & Stock		874	992	925	-6.7%
Outside Services		15,232	13,473	14,843	10.2%
Travel & Other Employee Expenses		1,677	2,093	2,584	23.5%
Promotional Expenses		271	233	518	122.0%
Other		854	2,749	3,294	19.8%
Total Operating Expenses Before Charges to Capital		\$76,553	\$100,519	\$97,711	-2.8%
Charges to Capital Projects		(16,785)	(21,235)	(23,481)	10.6%
Total Administrative Expense	1	\$59,769	\$79,284	\$74,230	-6.4%

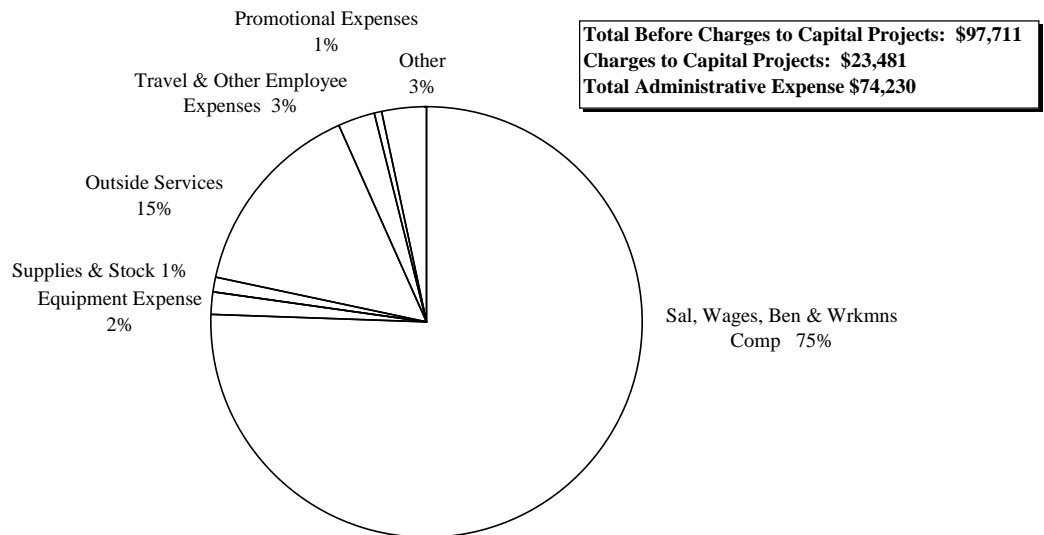
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Notes:

- 1) Does not include adjustment for charges into Corporate SubClasses from Divisions.

FIGURE VIII-2: ADMINISTRATIVE EXPENSE BY ACCOUNT

(\$ in 000's)



E. STAFFING

The following Table VIII-4 depicts the proposed staffing requirements for 2008 by department for Corporate Professional & Technical Services: Corporate is increasing by 32.1 FTEs from its 2007 budgeted total. 3 FTE's were 2007 mid year approvals. 18 FTE's are conversions from contractors and consultants to Port FTE's. 2 FTE's are net transfers into corporate and 9.1 are new FTE's to corporate departments as a result of the re-organization. Additionally 11 FTE's were transferred from Corporate to the new Real Estate division.

TABLE VIII-4: CORPORATE PROFESSIONAL AND TECHNICAL SERVICES DIVISION STAFFING

STAFFING (Full-Time Equivalent Positions)					
BY DEPARTMENT	Notes	2007 Budget	2007 Est. Act.	2008 Budget	% Change 2008 Bud - 2007 Bud
Commission		3.0	4.0	4.0	33.3%
Executive Office		6.0	6.0	6.0	0.0%
Legal Counsel		14.0	14.0	15.0	7.1%
Risk Services		5.0	5.0	5.0	0.0%
Health & Safety		7.0	7.0	7.0	
External Affairs	3	4.0	5.0	7.0	75.0%
Public Affairs		21.6	22.6	20.6	-4.6%
Economic & Trade Development	1			8.0	
Engineering		80.8	80.8	76.0	-5.9%
Port Construction Services		29.0	29.0	33.0	13.8%
Facilities Development & Management	2	11.0	11.0		-100.0%
Accounting & Procurement Services		69.0	69.0	71.0	2.9%
Finance & Budget		11.0	11.0	11.0	0.0%
Office of Social Responsibility	3		1.0	12.0	
Information & Communication Technology		115.0	115.0	129.0	12.2%
Labor Relations		5.0	5.0	5.0	0.0%
Human Resources & Development		26.4	27.0	28.4	7.6%
Regional Transportation	1			3.0	
Police		141.0	141.0	141.0	0.0%
TOTAL PROFESSIONAL & TECHNICAL SERVICES DIVISION REGULARS		548.8	553.4	582.0	6.0%
Limited Duration		44.6	43.0	43.0	-3.6%
Temporary		26.0	26.0	26.0	0.0%
Interns		5.9	5.9	6.4	8.5%
On Call		0.0	0.0	0.0	
Commissioner		5.0	5.0	5.0	
TOTAL PROFESSIONAL & TECHNICAL SERVICES DIVISION		630.3	633.3	662.4	5.1%

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Notes:

- 1) Received Economic & Trade Development and Regional Transportation from the former Economic Development Division for 2008.
- 2) Facilities Development & Management was transferred to the new Real Estate Division for 2008.
- 3) Established Office of Social Responsibility & Corporate Media Relations became part of External Affairs, formerly Government Relations.

F. CAPITAL BUDGET

Corporate Professional & Technical Services has a total 2008 capital budget of \$14.8 million. For more detail refer to Capital Budget, Section IX.

TABLE VIII-5: CORPORATE PROFESSIONAL & TECHNICAL SERVICES COMMITTEED CAPITAL BUDGET

(\$ in 000's)	2008 Budget	2008-2012 CIP	% of Total
Committed Capital Projects			
P&TS General	\$600	\$1,200	4.0%
ICT Business Services	14,238	52,739	96.0%
Total	\$14,838	\$53,939	100.0%
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G. CORPORATE PROFESSIONAL & TECHNICAL SERVICES SUMMARY

TABLE VIII-6: CORPORATE PROFESSIONAL & TECHNICAL SERVICES SUMMARY

in 000's					Growth 2007 Bud- 2008 Bud
OPERATING BUDGET	Actual 2006	Budget 2007	Forecast 2007	Budget 2008	
Operating Revenue	\$3,162	\$1,635	2,167	\$1,258	-23.0%
Corporate Expense	42,383	59,697	52,440	53,756	-10.0%
Law Enforcement Costs	17,386	19,587	18,887	20,474	4.5%
Total	59,769	79,284	71,327	74,230	-6.4%
Income from Operations	(\$56,607)	(\$77,650)	(\$69,160)	(\$72,972)	-6.0%
CAPITAL SPENDING	\$4,787	\$13,907	\$11,697	\$14,838	6.7%
TOTAL FTEs	598.0	630.3	633.3	662.4	5.1%
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