

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO

ITEM 438 of the Budget Bill

Budget page 1124
Budget line No. 43

*For Support of Board of State Harbor Commissioners, San Francisco,
From the San Francisco Harbor Improvement Fund*

Amount requested	\$3,901,098
Estimated to be expended in 1951-52 Fiscal Year	3,603,565
Increase (8.3 percent)	\$297,533

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$13,020	\$13,020	---	1129	33
Operating expense	315,987	315,987	---	1129	34
Equipment	—31,474	—31,474	---	1129	35
Total increase	\$297,533	\$297,533	---		

RECOMMENDATIONS

Amount budgeted	\$3,901,098
Legislative Auditor's recommendation	3,901,098
Reduction	None

ANALYSIS

The request for \$3,901,098 for support of the board for the 1952-53 Fiscal Year represents an increase of \$297,533, or 8.3 percent, over the 1951-52 Fiscal Year. The increase is due chiefly to repairs and improvements to piers, wharfs, and other facilities, a part of which was budgeted for the current year for work which is now expected to be accomplished in 1952-53.

Support of the board, as well as all other activities of the port, is met from revenues from various fees, rentals, tonnage tax and other charges which accrue to the Harbor Improvement Fund. The fund shows an estimated accumulated surplus of \$3,243,713 as of June 30, 1953. Revenues are estimated at 5.7 million dollars as against expenditures estimated at 5.6 million dollars. This indicates that revenues are expected to exceed expenditures by a slight margin.

We recommend approval of the sum requested.

ITEM 439 of the Budget Bill

Budget page 1124
Budget line No. 54

*For Maintenance of Fireboats, San Francisco Harbor, From the
San Francisco Harbor Improvement Fund*

Amount requested	\$200,000
Estimated to be expended in 1951-52 Fiscal Year	200,000
Increase	None

ANALYSIS

We recommend approval of the sum of \$200,000 requested for the maintenance of fireboats. This sum provides for reimbursement to the City and County of San Francisco for one-half of the cost of maintaining fireboats on the San Francisco water front at the same cost as anticipated in the current year.

Harbor Commissioners

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ITEM 440 of the Budget Bill

Budget page 1124
Budget line No. 59**For Services of City and County of San Francisco Firemen From the
San Francisco Harbor Improvement Fund**

Amount requested	\$19,000
Estimated to be expended in 1951-52 Fiscal Year	19,000
Increase	None

ANALYSIS

We recommend approval of the request for \$19,000 for payment of services of San Francisco firemen.

ITEM 441 of the Budget Bill

Budget page 1124
Budget line No. 67**For Promotion of the Maritime and Commercial Interests of the Harbor by
Advertising and Solicitation of Business From the San Francisco Harbor
Improvement Fund**

Amount requested	\$50,000
Estimated to be expended in 1951-52 Fiscal Year	50,000
Increase	None

ANALYSIS

The sum of \$50,000 is requested for promotion of the maritime and commercial interests of the harbor through advertising of the harbor's advantages and the port's facilities. A like amount was appropriated for these purposes during the current year in view of very keen competition from other ports and the need for greater business.

In addition to the \$50,000 there is the sum of \$20,000 included in the board's administration budget for advertising and publicity.

The total of \$70,000 is expended for compiling, printing and publication of reports on the activities of the port, maintaining an office in the City of Chicago, Illinois, and two traveling representatives out of the San Francisco office for the purpose of promotion and solicitation of business for San Francisco Harbor. This is being done by other large ports, such as New Orleans and New York, and others, which maintain several out-of-state offices competing for trade, and, in view of such competition, we recommend that this item be approved as requested.

A study of the need for a cooperative bay area ports program will be conducted by an Interim Bay Ports Commission recently appointed by the Governor, with a view to securing greater commerce for the Bay area ports. The report is to be presented to the 1953 Legislature.

ITEM 442 of the Budget Bill

Budget page 1124
Budget line No. 77**For Construction, Improvements, Repairs, and Equipment for San Francisco
Harbor, From the San Francisco Harbor Improvement Fund**

Amount requested	\$65,000
Estimated to be expended in 1951-52 Fiscal Year	93,500
Decrease	\$28,500

ANALYSIS

We recommend approval of the sum requested for minor construction, improvements, repairs, and equipment to be financed from the Harbor Improvement Fund.

**Department of Employment
DISABILITY AND HOSPITAL BENEFITS PROGRAM**

ITEM 443 of the Budget Bill

Budget page 1183
Budget line No. 7

*For Support of Department of Employment From the Unemployment
Compensation Disability Fund*

Amount requested	\$2,758,268
Estimated to be expended in 1951-52 Fiscal Year	2,580,035
Increase (6.9 percent)	\$178,233

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$170,487	\$170,487	---	1204	52
Operating expense	15,523	15,523	---	1204	53
Equipment	-7,777	-7,777	---	1204	54
Total increase	\$178,233	\$178,233	---		

RECOMMENDATIONS

Amount budgeted	\$2,758,268
Legislative Auditor's recommendation	2,752,924
Reduction	\$5,344

ANALYSIS

The recommended reduction of \$5,344 represents 44 five-drawer letter-size filing cabinets as follows:

Unit	No.	Amount	Budget page	Line No.
Accounting Section	18	\$2,358	1200	30
Central office operations	6	786	1202	59
District offices	20	2,200	1203	72
Total	44	\$5,344		

It is recommended that this amount be withheld pending receipt by the 1952 Legislature of the report of the Assembly Committee on Governmental Reorganization which has made a special study of records management for the state service as a whole, including the problem of filing equipment.

The increase of 6.9 percent in the amount requested for 1952-53 over 1951-52 is due primarily to an increase in staff based upon normal work load increases as well as to increases in work load resulting from 1951 legislation, the full impact of which will not be felt until the 1952-53 Fiscal Year. The 1951 Legislature liberalized both basic benefits and hospital benefits in a number of important respects and while most of these changes were effective January 1, 1952, it is anticipated that the effect on work load increases will be cumulative as time goes on.