

Attachment I: Position Changes

Ref.	Type of Change (New/ Substitute/ Eliminate)	Division	Justification	Job Class	Title	FY 2024-25		FY 2025-26	
						Total Est. Cost	FTE Count	Total Est. Cost	FTE Count
Operating — New Position Requests									
SEC	New	Executive	Currently contracted vendor presents challenges in effective security operations and management. Positions would be assigned to different geographic locations within the 7.5 miles of Port jurisdiction and liaise with Port property managers and tenants to secure facilities and respond to incidents, ensuring a safe and vibrant waterfront for all visitors and businesses.	8202	Security Guard	\$ 306,179	3.00	\$ 318,427	3.00
SEC	New	Executive	Position to serve in supervisory capacity to oversee the 8802 Security Guards. In addition, position would staff swing shift (4 PM to 12/1 AM) and overlap with harbor personnel who are normally scheduled until 5 PM. Although the position would primarily be responsible for Portwide service calls, it would provide the additional benefit of handling after-hours calls for service at the marinas when needed, ensuring quick response times and enhanced customer service.	3233	Marina Associate Manager	\$ 137,531	1.00	\$ 143,032	1.00
NEW POSITION REQUESTS TOTAL						\$ 443,710	4.00	\$ 461,459	4.00

Operating — Position Substitution Requests									
TPU	Substitute	Finance & Administration	Updates the budget to reflect approved mid-year TXs.	923	Manager II	\$ (249,963)	(1.00)	\$ (259,962)	(1.00)
				1244	Senior Human Resources Analyst	\$ 222,328	1.00	\$ 231,221	1.00
				1204	Senior Personnel Clerk	\$ (137,152)	(1.00)	\$ (142,638)	(1.00)
				1224	Principal Payroll And Personnel Clerk	\$ 164,674	1.00	\$ 171,261	1.00
				1244	Senior Human Resources Analyst	\$ (222,328)	(1.00)	\$ (231,221)	(1.00)
				1246	Principal Human Resources Analyst	\$ 251,212	1.00	\$ 261,261	1.00
				1844	Senior Management Assistant	\$ (181,595)	(1.00)	\$ (188,859)	(1.00)
				9775	Senior Community Development Specialist II	\$ 223,956	1.00	\$ 232,914	1.00

Ref.	Type of Change (New/ Substitute/ Eliminate)	Division	Justification	Job Class	Title	FY 2024-25		FY 2025-26	
						Total Est. Cost	FTE Count	Total Est. Cost	FTE Count
EQU	Substitute	Finance & Administration	The 1043 Sr. IS Engineer will create a promotional pathway from an entry level engineer into a management role.	1042	IS Engineer-Journey	\$ (209,382)	(1.00)	\$ (217,757)	(1.00)
				1043	IS Engineer-Senior	\$ 231,641	1.00	\$ 240,906	1.00
WRP	Substitute	Finance & Administration	The 1824 Principal Analyst would provide increased capacity to support highly complex contracting needs related to upcoming Waterfront Resilience projects.	1823	Senior Administrative Analyst	\$ (200,637)	(1.00)	\$ (208,662)	(1.00)
				1824	Principal Administrative Analyst	\$ 232,322	1.00	\$ 241,615	1.00
EQU	Substitute	Maintenance	Substitutes 4 surplus positions to establish the 7120 Buildings & Grounds Maint. Superintendent to increase the effective and efficient management of resources and create promotive pathways into management (part of the Port's Racial Equity Action Plan).	9330	Pile Worker	\$ (181,595)	(1.00)	\$ (188,859)	(1.00)
				9331	Piledriver Engine Operator	\$ (188,296)	(1.00)	\$ (195,828)	(1.00)
				7282	Street Repair Supervisor II	\$ (199,350)	(1.00)	\$ (207,324)	(1.00)
				7502	Asphalt Worker	\$ (128,218)	(1.00)	\$ (133,347)	(1.00)
				7120	Buildings And Grounds Maintenance Superintendent	\$ 1,010,604	4.00	\$ 1,051,028	4.00
OTH	Substitute	Maintenance	The 1840 Jr. Management Assistant allows flexibility for a wider range of duties to support the division's evolving priorities.	1406	Senior Clerk	\$ (110,464)	(1.00)	\$ (114,882)	(1.00)
				1840	Junior Management Assistant	\$ 139,613	1.00	\$ 145,197	1.00
OTH	Substitute	Maritime	Substitutes a surplus position to create the 3232 Marina Assistant to ensure additional staff coverage and resources to prevent theft, vandalism, hazardous conditions, and illegal charters that collectively contribute to lost revenue. The position will also assist in performing boater and maintenance support services that will lead to enhanced service delivery to our customers.	6318	Construction Inspector	\$ (199,804)	(1.00)	\$ (207,796)	(1.00)
				3232	Marina Assistant	\$ 121,783	1.00	\$ 126,654	1.00

Ref.	Type of Change (New/ Substitute/ Eliminate)	Division	Justification	Job Class	Title	FY 2024-25		FY 2025-26	
						Total Est. Cost	FTE Count	Total Est. Cost	FTE Count
OTH	Substitute	Maritime	As South Beach Harbor continues to grow and undertake Capital Improvement Projects, particularly the North Guest Dock, and the Port continues to focus on the revitalization of Fisherman's Wharf, a substantial increase in complex administrative requirements is anticipated. In addition, the 1840 Jr. Management Assistants will provide the leadership and resourcefulness skills along with maritime industry knowledge of harbor-specific tasks, regulations, and policies and procedures to navigate the intricacies of a 24/7 operation and improve both harbors' overall office processes.	1406	Senior Clerk	\$ (176,742)	(1.60)	\$ (183,812)	(1.60)
				1840	Junior Management Assistant	\$ 279,226	2.00	\$ 290,395	2.00
TPU	Substitute	Planning & Environment	Updates the budget to reflect approved mid-year TXs.	931	Manager III	\$ (269,573)	(1.00)	\$ (280,355)	(1.00)
				932	Manager IV	\$ 289,296	1.00	\$ 300,867	1.00
OTH	Substitute	Planning & Environment	The workload has increased significantly to include permitting for larger and more complex projects like P30/32 and no longer lends itself to the scope of the lower classification. Position supports Port tenant capital projects: enhanced expertise of a 5293 Planner IV will improve efficiencies in securing necessary entitlements to move projects along and lease Port properties more quickly, directly impacting revenues.	5291	Planner III	\$ (208,814)	(1.00)	\$ (217,166)	(1.00)
				5293	Planner IV	\$ 247,578	1.00	\$ 257,481	1.00
TPU	Substitute	Real Estate & Development	Updates the budget to reflect approved mid-year TXs.	5283	Planner V	\$ (293,763)	(1.00)	\$ (305,513)	(1.00)
				923	Manager II	\$ 249,963	1.00	\$ 259,962	1.00
OTH	Substitute	Real Estate & Development	The current duties involving park management and special events coordination more closely align with the skillset of the Analyst classifications. Additionally, this is part of the Port's economic recovery strategy to focus on activations and contribute to a vibrant and welcoming waterfront.	9395	Property Manager, Port	\$ (413,918)	(2.00)	\$ (430,474)	(2.00)
				1823	Senior Administrative Analyst	\$ 200,637	1.00	\$ 208,662	1.00
				1824	Principal Administrative Analyst	\$ 232,322	1.00	\$ 241,615	1.00
POSITION SUBSTITUTION REQUESTS TOTAL						\$ 525,562	0.40	\$ 546,585	0.40

Capital — Project Funded Positions									
PMO	New	Engineering	The position is necessary to advance and complete the growing backlog of projects before the expiration of Stimulus funding in December 2026.	5502	Project Manager I		1.00		1.00

Ref.	Type of Change (New/ Substitute/ Eliminate)	Division	Justification	Job Class	Title	FY 2024-25		FY 2025-26	
						Total Est. Cost	FTE Count	Total Est. Cost	FTE Count
PMO	New	Engineering	The positions are necessary to advance and complete the growing backlog of projects before the expiration of Stimulus funding in December 2026. In addition, one position will oversee ADA compliance and plan review, a mandatory function that is currently lacking full-time attention due to a recent staff promotion.	5504	Project Manager II		3.00		3.00
WRP	New	Executive	The position would serve as Permitting Director for the Waterfront Resilience projects.	933	Manager V		1.00		1.00
PMO	New	Maintenance	The position would report to the Sr. Industrial Hygienist and support the growing backlog of projects by reviewing safety requirements of Capital projects.	6138	Industrial Hygienist		1.00		1.00
EQU	New	Maintenance	The position would support the sewer pump conversion and stormwater enhancement project which is a vital upgrade to modernize aging infrastructure. The position also advances equity by creating an entry level trade position.	7434	Maintenance Machinist Helper		1.00		1.00
PMO	Substitute	Engineering	The 5502 Project Manager I is necessary to advance and complete the growing backlog of projects before the expiration of Stimulus funding in December 2026.	1823	Senior Administrative Analyst		(1.00)		(1.00)
				5502	Project Manager I		1.00		1.00
WRP	Substitute	Executive	The 5504 Project Manager II would support the Waterfront Resilience projects.	5211	Engineer/Architect/Landscape Architect Senior		(1.00)		(1.00)
				5218	Structural Engineer		(1.00)		(1.00)
				5504	Project Manager II		2.00		2.00
TPU	Substitute	Finance & Administration	Updates the budget to reflect approved mid-year TXs.	1241	Human Resources Analyst		(1.00)		(1.00)
				1244	Senior Human Resources Analyst		1.00		1.00
OTH	Substitute	Planning & Environment	Project caseload expanded from 20 to 70 projects. In addition, the specialized skill set from the 5504 Project Manager II is crucial to defending the Port against environmental claims by leading complex investigations and correctly identifying responsible parties.	5502	Project Manager I		(1.00)		(1.00)
				5504	Project Manager II		1.00		1.00

Ref.	Type of Change (New/ Substitute/ Eliminate)	Division	Justification	Job Class	Title	FY 2024-25		FY 2025-26	
						Total Est. Cost	FTE Count	Total Est. Cost	FTE Count
OTH	Substitute	Real Estate & Development	Uncollected rents have gone up 10x since the onset of the pandemic. The 4306 Collections Officer is needed to bring accounts into compliance before the statute of limitations prevents the collection of the unpaid revenue.	1406	Senior Clerk		(1.00)		(1.00)
				4306	Collections Officer		1.00		1.00
SCP	Eliminate	Maintenance	These positions are surplus and can be eliminated as there are no longer Capital funded projects to support the roles.	7215	General Laborer Supervisor I		(1.00)		(1.00)
				7311	Cement Mason		(1.00)		(1.00)
				7347	Plumber		(2.00)		(2.00)
				7355	Truck Driver		(1.00)		(1.00)
				7514	General Laborer		(2.00)		(2.00)
SCP	Eliminate	Real Estate & Development	This position is surplus and can be eliminated as there are no longer Capital funded projects to support the role.	922	Manager I		(1.00)		(1.00)
PROJECT POSITIONS TOTAL							(1.00)		(1.00)
ALL POSITION REQUESTS TOTAL						\$ 969,273	3.40	\$ 1,008,043	3.40

Ref.	Category/Initiative	FY 2024-25		FY 2025-26	
		Total Est. Cost	FTE Count	Total Est. Cost	FTE Count
SEC	Security	\$ 443,710	4.00	\$ 461,459	4.00
EQU	Equity	\$ 335,404	1.00	\$ 348,820	1.00
WRP	Waterfront Resilience Program	\$ 31,685	1.00	\$ 32,953	1.00
PMO	Project Management Office	\$ -	5.00	\$ -	5.00
SCP	Surplus Capital Positions	\$ -	(8.00)	\$ -	(8.00)
TPU	TX Position Updates	\$ 47,055	0.00	\$ 48,937	0.00
OTH	Other	\$ 111,418	0.40	\$ 115,874	0.40
GRAND TOTAL		\$ 969,273	3.40	\$ 1,008,043	3.40