## ATTACHMENT II

Proposed Position Changes, FY 2016-17 and FY 2017-18

| Category | Change Description | Explanation of Addition or Reduction | Division | Class | Title | FTEs | Salary \& Fringe |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| New - Operating | Additional Operating Support | New position to support Permit Desk. | Engineering | 6322 | Permit Technician II | 1.00 | \$106,506 |
|  |  | New Temporary Salaries to reflect demand for Proposition F employee support for strategic inititatives. | Real Estate | TEMP | Temp Salaries | 1.00 | \$62,885 |
|  |  | Replace 5502 transferred to Maritime. | Executive | 8603 | Emergency Services Coord III | 1.00 | \$146,999 |
|  |  | Meet demand for electrician services. | Maintenance | 7345 | Electrician | 2.00 | \$289,417 |
|  |  | Support new parks. | Maintenance | 3417 | Gardener | 1.00 | \$100,756 |
|  |  | Additional Special Events support. | Operations | 1822 | Administrative Analyst | 1.00 | \$129,202 |
| New Total |  |  |  |  |  | 7.00 | \$835,765 |
| New - Project | IS Strategic Plan | Lead the Port's transition from its current Oracle financial system to the City's new PeopleSoft financial system. | $\begin{array}{\|l\|} \hline \text { Finance \& } \\ \text { Administration } \end{array}$ | 0923 | Manager IIIIII | 1.00 | \$0 |
|  |  | Support IS Strategic Plan, including the Port's transition from its current Oracle financial system to the City's new PeopleSoft financial system. |  | 1053 | IS Business AnalystSenior | 1.00 | \$0 |
|  | IS Strategic Plan Total |  |  |  |  | 2.00 | \$0 |
|  | Pier Repair, Substructure | Two new pile driving crews and one manager to complete concrete substructure repairs. | Maintenance | 9330 | Pile Driver | 12.00 | \$0 |
|  |  |  |  | 9332 | Piledriver Supervisor | 2.00 | \$0 |
|  |  |  |  | 0922 | Manager II | 1.00 | \$0 |
|  | Pier Repair, Substructure Total |  |  |  |  | 15.00 | \$0 |
|  | Pier Repair, Superstructure | Two-person crew to complete superstructure repairs to the Port piers. | Maintenance | 7311 | Cement Mason | 2.00 | \$0 |
|  | Pier Repair, Superstructure Total |  |  |  |  | 2.00 | \$0 |
|  | Project Management | Project-funded position to implement capital and development projects. | Engineering | 5504 | Project Manager II | 1.00 | \$0 |
|  |  |  |  | 5506 | Project Manager III | 1.00 | \$0 |
|  | Project Management Total |  |  |  |  | 2.00 | \$0 |
| New - Project Total |  |  |  |  |  | 21.00 | \$0 |
| Attrition Adjustments | Attrition Adjustment | Attrition adjustment to 8\% total Maintenance Division salaries. | Maintenance | Attrition | Attrition Savings Miscellaneous | (4.96) | (\$660,194) |
| Attrition Adjustments Total |  |  |  |  |  | (4.96) | $(\$ 660,194)$ |
| Reassign \& Substitute | Human Resources Support | Reassign a current Pile Worker Apprentice position to Human Resources for conversion to a new 1241 Personnel Analyst to help the Port effectively recruit and hire new personnel. | Maintenance | 9329 | Apprentice Pile Worker II | (1.00) | (\$131,378) |
|  |  |  | Maintenance Total |  |  | (1.00) | (\$131,378) |
|  |  |  | Finance \& Administration | 9329 | Apprentice Pile Worker | 1.00 | \$131,378 |
|  |  |  |  |  | II | (1.00) | (\$131,378) |
|  |  |  |  | 1241 | Personnel Analyst | 1.00 | \$133,524 |
|  |  |  | Finance \& Administration Total |  |  | 1.00 | \$133,524 |
|  | Human Resources Support Total |  |  |  |  | 0.00 | \$2,146 |
|  | Media Relations | Reassign to Executive from Real Estate to support media relations. Port Commission priority. | Real Estate | 0922 | Manager I | (1.00) | (\$173,562) |
|  |  |  | Executive | 0922 | Manager I | 1.00 | \$173,562 |
|  |  |  |  |  |  | (1.00) | $(\$ 173,562)$ |


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|  |  |  |  | 0923 | Manager II | 1.00 | \$184,395 |
|  |  |  | Executive Total |  |  | 1.00 | \$184,395 |
|  | Media Relations Total |  |  |  |  | 0.00 | \$10,833 |
|  | Operations Division | Reassign from the Maritime Division to the new Operations Division to create a new 0953 Deputy Director position. | Maritime | 0931 | \|Manager III | (1.00) | $(\$ 196,860)$ |
|  |  |  | Maritime Total |  |  | (1.00) | (\$196,860) |
|  |  |  | Operations | 0931 | Manager III | 1.00 | \$196,860 |
|  |  |  |  |  |  | (1.00) | (\$196,860) |
|  |  |  |  | 0953 | Deputy Director IIIIII | 1.00 | \$238,268 |
|  |  |  | Operations Total |  |  | 1.00 | \$238,268 |
|  |  | Align job classification with duties of the Business Services Manager. | Operations | 1824 | Princ. Administrative Analys | (1.00) | $(\$ 168,944)$ |
|  |  |  |  | 1844 | Senior Management Assistant | 1.00 | \$135,460 |
|  |  |  | Operations Total |  |  | 0.00 | (\$33,484) |
|  | Operations Division Total |  |  |  |  | 0.00 | \$7,924 |
|  | Procurement Centralization | Transfer from Business Services to Finance as part of the Port's procurement centralization strategy. | Finance \& Administration | $1408$ | Senior Clerk | (2.00) | $(\$ 223,063)$ |
|  |  |  |  |  |  | 2.00 | \$223,063 |
|  |  |  | Finance \& Administration Total |  |  | 0.00 | \$0 |
|  |  | Substitute one 1408 position to a 1952 Purchaser and the current 1824 Contracts Manager position to an 0922 Manager I to reflect expansion of duties and supervisorial responsibilities. | Finance \& Administration | 1408 | Senior Clerk | (1.00) | (\$111,532) |
|  |  |  |  | 1952 | Purchaser | 1.00 | \$124,654 |
|  |  |  |  | 1824 | Principal Administrative Analyst | (1.00) | $(\$ 168,944)$ |
|  |  |  |  | 0922 | Manager I | 1.00 | \$173,562 |
|  |  |  | Finance \& Administration Total |  |  | 0.00 | \$17,741 |
|  | Procurement Centralization Total |  |  |  |  | 0.00 | \$17,741 |
| Reassign \& Substitute Total |  |  |  |  |  | 0.00 | \$38,644 |
| Reassignment | Environmental Staffing Engineering | Reassign staff to imbed environmental positions within Engineering, Real Estate, Planning and Development, Maritime and Maintenance so that each functional area has an environmental custodian. | Engineering | 5299 | Planner IVEnvironmental Review | 1.00 | \$178,632 |
|  |  |  | Engineering Total |  |  | 1.00 | \$178,632 |
|  |  |  | Planning \& Development | 5299 | Planner IVEnvironmental Review | (1.00) | $(\$ 178,632)$ |
|  |  |  | Planning \& Development Total |  |  | (1.00) | $(\$ 178,632)$ |
|  | Environmental Staffing - Engineering Total |  |  |  |  | 0.00 | \$0 |
|  | Environmental Staffing Maritime | Reassign from the Executive Division (Homeland Security) to support environmental review in the Maritime Division | Executive | 5502 | Project Manager I | (1.00) | (\$178,175) |
|  |  | Reassign staff to imbed environmental positions within Engineering, Real Estate, Planning and Development, Maritime and Maintenance so that each functional area has an environmental custodian. | Maritime | 5502 | Project Manager I | 1.00 | \$178,175 |
|  | Environmental Staffing - Maritime Total |  |  |  |  | 0.00 | \$0 |
|  | Operations Division | Transfer to new Operations Division to support |  <br> Administration | 1406 | Senior Clerk | (1.00) | (\$87,675) |
|  |  | Business Services. |  | 1426 | Senior Clerk Typist | (2.00) | $(\$ 190,216)$ |



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|  |  | Transfer to new Operations Division to support Special Events | Real Estate | 9395 | Property Manager, Port | (1.00) | $(\$ 152,591)$ |
|  |  |  | Real Estate Total |  |  | (1.00) | (\$152,591) |
|  |  |  | Operations | 9395 | Property Manager, Port | 1.00 | \$152,591 |
|  |  |  | Operations Total |  |  | 1.00 | \$152,591 |
|  | Operations Division Total |  |  |  |  | 0.00 | (\$0) |
| Reassignment Total |  |  |  |  |  | 0.00 | (\$0) |
| Substitution | Environmental Staffing Maritime | Reassign staff to imbed environmental positions within Engineering, Real Estate, Planning and Development, Maritime and Maintenance so that each functional area has an environmental custodian. | Maritime | 5502 | Project Manager I | (1.00) | (\$178,175) |
|  |  |  |  | 5299 | Planner IVEnvironmental Review | 1.00 | \$178,632 |
|  | Environmental Staffing - Maritime Total |  |  |  |  | 0.00 | \$457 |
|  | Environmental Staffing Real Estate | As part of efforts to coordinate environmental classes across divisions, this substitution will upgrade the current Utility Specialist position to reflect complexity of work and level of responsibility | Real Estate | 5602 | Utility Specialist | (1.00) | (\$180,073) |
|  |  |  |  | 0931 | Manager III | 1.00 | \$196,860 |
|  | Environmental Staffing - Real Estate Total |  |  |  |  | 0.00 | \$16,787 |
|  | Finance Management | Job classification adjustment to reflect actual job duties and responsibilities of the Finance and Procurement Manager | Finance \& Administration | 0923 | Manager II | (1.00) | (\$184,395) |
|  |  |  |  | 0931 | Manager III | 1.00 | \$196,860 |
|  | Finance Management Total |  |  |  |  | 0.00 | \$12,465 |
|  | Information Services Support | Provide new full-time oversight over the Port's printers and phones. | Finance \& Administration | TEMP | Temporary Salaries | (0.88) | $(\$ 55,339)$ |
|  |  |  |  | 1091 | IT Operations Support Admin I | 1.00 | \$85,082 |
|  | Information Services Support Total |  |  |  |  | 0.12 | 29,743.32 |
|  | Human Resources Support | Job classification adjustment to reflect actual job duties and responsibilities of Human Resources personnel. | Finance \& Administration | 1241 | Personnel Analyst | (1.00) | (\$133,524) |
|  |  |  |  | 1244 | Senior Personnel Analyst | 1.00 | \$153,177 |
|  | Human Resources Support Total |  |  |  |  | 0.00 | \$19,653 |
|  | Reflect Actual Hiring | Change job classification to reflect actual hiring. | Executive | 1842 | Management Assistant | (1.00) | $(\$ 120,003)$ |
|  |  |  |  | 1312 | Public Information Officer | 1.00 | \$117,341 |
|  |  |  | Executive Total |  |  | 0.00 | (\$2,662) |
|  |  | Job classification adjustment to reflect actual hiring based upon job duties. | Finance \& Administration | 1244 | Senior Personnel Analyst | (1.00) | $(\$ 153,177)$ |
|  |  |  |  | 0922 | Manager I | 1.00 | \$173,562 |
|  |  |  | Finance \& Administration Total |  |  | 0.00 | \$20,386 |



