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	New position to support Permit Desk.	Engineering	6322	Permit Technician II	1.00	\$106,506
	Support	New Temporary Salaries to reflect demand for	Real Estate	TEMP	Temp Salaries	1.00	\$62,885
		Proposition F employee support for strategic					
		inititatives.					
		Replace 5502 transferred to Maritime.	Executive	8603	Emergency Services	1.00	\$146,999
					Coord III		
		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	Finance &	0923	Manager II/III	1.00	\$0
		financial system to the City's new PeopleSoft	Administration				
		financial system.					
		Support IS Strategic Plan, including the Port's		1053	IS Business Analyst-	1.00	\$0
		transition from its current Oracle financial system to			Senior		
		the City's new PeopleSoft financial system.					
	IO Otratagia Dian Tatal					0.00	* 0
	IS Strategic Plan Total	Two new pile driving errors and one manager to	Maintananaa	0000	Pile Driver	2.00 12.00	\$0 \$0
	Pier Repair, Substructure	• Two new pile driving crews and one manager to complete concrete substructure repairs.	Maintenance	9330 9332		2.00	\$0 \$0
					Piledriver Supervisor		
		T - (- 1		0922	Manager II	1.00	\$0
	Pier Repair, Substructure		Maintenance	7044	O a mant Marann	15.00	\$0 \$0
	Pier Repair,	Two-person crew to complete superstructure repairs	Maintenance	7311	Cement Mason	2.00	\$0
	Superstructure	to the Port piers.					
	Pier Repair, Superstructur		-			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 Tota	İ				2.00	\$0
New - Project To						21.00	\$0
Attrition	Attrition Adjustment	Attrition adjustment to 8% total Maintenance	Maintenance	Attrition	Attrition Savings -	(4.96)	(\$660,194)
Adjustments		Division salaries.			Miscellaneous		
Attrition Adjustn						(4.96)	
Reassign &	Human Resources	Reassign a current Pile Worker Apprentice position	Maintenance	9329	Apprentice Pile Worker	(1.00)	(\$131,378)
Substitute	Support	to Human Resources for conversion to a new 1241			11		
		Personnel Analyst to help the Port effectively recruit and hire new personnel.	Maintenance To			(1.00)	
			Finance & Administration	9329	Apprentice Pile Worker	1.00	\$131,378
					II	(1.00)	
				1241	Personnel Analyst	1.00	\$133,524
	Finance & Administration Total				1.00	\$133,524	
	Human Resources Suppo					0.00	\$2,146
	Media Relations	Reassign to Executive from Real Estate to support	Real Estate	0922	Manager I	(1.00)	(\$173,562)
			Executive	0922	Manager I	1.00	\$173,562
					_	(1.00)	(\$173,562)

Category	Change Description	Explanation of Addition or Reduction	Division	Class	Title	FTEs	Salary & Fringe
				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	Maritime	0931	Manager III	(1.00)	(\$196,860)
		Operations Division to create a new 0953 Deputy	Maritime Total			(1.00)	(\$196,860)
		Director position.	Operations	0931	Manager III	1.00	\$196,860
			-			(1.00)	(\$196,860)
				0953	Deputy Director II/III	1.00	\$238,268
			Operations Total			1.00	\$238,268
		Align job classification with duties of the Business	Operations	1824	Princ. Administrative	(1.00)	(\$168,944)
		Services Manager.			Analys	· · ·	
		, and the second s		1844	Senior Management	1.00	\$135,460
					Assistant		+,
	Operations Total	1		0.00	(\$33,484)		
	Operations Division Tota	al	oporationo rota	••		0.00	\$7,924
	Procurement		Finance &	1408	Senior Clerk	(2.00)	(\$223,063)
	Centralization	of the Port's procurement centralization strategy.	Administration	1100		2.00	\$223,063
	ContrailZation	of the Porte production of the contrainzation of alogy.	Finance & Admi	nistratio	n Total	0.00	\$0
		Substitute one 1408 position to a 1952 Purchaser	Finance &	1408	Senior Clerk	(1.00)	(\$111,532)
		and the current 1824 Contracts Manager position to		1952	Purchaser	1.00	\$124,654
		an 0922 Manager I to reflect expansion of duties	Administration	1824	Principal Administrative	(1.00)	(\$168,944)
		and supervisorial responsibilities.		1024	-	(1.00)	(\$100,944)
				0000	Analyst	1 00	¢470.500
				0922	Manager I	1.00	\$173,562
	Procurement Centralizat	ion Total	Finance & Adm	nistratio	on rotai	0.00	\$17,741
							\$17,741 \$38,644
Reassign & Sub		Desseign staff to imbed an ironmental positions	Engineering	5000	Planner IV-	0.00	
Reassignment	Environmental Staffing -		Engineering	5299		1.00	\$178,632
	Engineering	within Engineering, Real Estate, Planning and Development, Maritime and Maintenance so that			Environmental Review		
							• · - • • • •
			Engineering Total			1.00	\$178,632
		custodian.	Planning &	5299	Planner IV-	(1.00)	(\$178,632)
			Development		Environmental Review		
				<u> </u>		(1.00)	
	Planning & Development Total						
	Environmental Staffing -		1			0.00	\$0
	Environmental Staffing -		Executive	5502	Project Manager I	(1.00)	(\$178,175)
	Maritime	Security) to support environmental review in the					
		Maritime Division		5500	During March	4.00	¢470.475
		Reassign staff to imbed environmental positions	Maritime	5502	Project Manager I	1.00	\$178,175
		within Engineering, Real Estate, Planning and					
		Development, Maritime and Maintenance so that					
		each functional area has an environmental					
		custodian.	ļ	I		0.00	A A
			l=:	4 4 9 9		0.00	\$0
	Operations Division	Transfer to new Operations Division to support	Finance &	1406	Senior Clerk	(1.00)	
		Business Services.	Administration	1426	Senior Clerk Typist	(2.00)	(\$190,216)

Category	Change Description	Explanation of Addition or Reduction	Division	Class	Title	FTEs	Salary & Fringe
				1824	Principal Administrative Analyst	(1.00)	(\$168,944)
				1934	Storekeeper	(1.00)	(\$91,788)
			Finance & Adm	inistratio		(5.00)	
			Operations	1406	Senior Clerk	1.00	\$87,675
			-	1426	Senior Clerk Typist	2.00	\$190,216
			Operations Tota	1824	Principal Administrative Analyst	1.00	\$168,944
				1934	Storekeeper	1.00	\$91,788
					·	5.00	\$538,623
		Transfer to new Operations Division to support	Real Estate	1822	Administrative Analyst	(1.00)	
		Finance.		1824	Principal Administrative Analyst	(1.00)	
				4308	Senior Collections Officer	(1.00)	(\$112,673)
			Real Estate Tot	al		(3.00)	(\$410,819)
			Operations	1822	Administrative Analyst	1.00	\$129,202
				1824	Principal Administrative Analyst	1.00	\$168,944
			Operations Total	4308	Senior Collections Officer	1.00	\$112,673
				al		3.00	\$410,819
		Transfer to new Operations Division to support Homeland Security.	Executive	8603	Emergency Services Coord III	(1.00)	
				0933	Manager V	(1.00)	(\$223,813)
				5504	Project Manager II	(1.00)	(\$202,851)
				TEMP	Temp Salaries	(0.64)	(\$64,752)
			Executive Total			(3.64)	(\$638,415)
			Operations	8603	Emergency Services Coord III	1.00	\$146,999
				0933	Manager V	1.00	\$223,813
				5504	Project Manager II	1.00	\$202,851
				TEMP	Temp Salaries	0.64	\$64,752
			Operations Tot	al		3.64	\$638,415
		Transfer to new Operations Division to support	Real Estate	1446	Secretary II	(1.00)	(\$103,476)
		Lease Administration.		1842	Management Assistant	(1.00)	(\$120,003)
			1844	Senior Management Assistant	(1.00)	(\$135,460)	
			Real Estate Tot	al		(3.00)	(\$358,939)
			Operations	1446	Secretary II	1.00	\$103,476
				1842	Management Assistant	1.00	\$120,003
				1844	Senior Management Assistant	1.00	\$135,460
			Operations Tot	al		3.00	\$358,939

Category	Change Description	Explanation of Addition or Reduction	Division	Class	Title	FTEs 3	Salary & Fringe
		Transfer to new Operations Division to support Special Events	Real Estate	9395	Property Manager, Port	(1.00)	(\$152,591)
			Real Estate Tota	al		(1.00)	(\$152,591)
			Operations	9395	Property Manager, Port	1.00	\$152,591
			Operations Tota	ıl		1.00	\$152,591
	Operations Division Tota	11				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 IV- Environmental 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 To	tal				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 Su					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 Supp	ort 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 & Admi	nistratio	n Total	0.00	\$20,386

Category	Change Description	Explanation of Addition or Reduction	Division	Class	Title	FTEs	Salary & Fringe
	Reflect Actual Hiring Tot				0.00	\$17,723	
	Engineering	Substitute various engineering/architecture	Engineering	5174	Administrative Engineer	(1.00)	(\$203,471)
	Classification	classifications into the same 5211					
	Realignment	Engineer/Architect/Landscape Architect Structural to		5218	Structural Engineer	(1.00)	(\$207,988)
		provide parity for similar work among personnel.		5268	Architect	(1.00)	(\$190,611)
				5211	Engineer/Architect/Land	3.00	\$651,846
					scape Architect S		
	Engineering Classification	n Realignment Total				0.00	\$49,776
Substitution Tot	Substitution Total					0.12	\$146,604
Grand Total					23.16	\$360,819	