

# Personnel Changes

Remove 3 PTL positions - .33 FTE each

Add Deputy Port Operations Supervisor - 1 FTE

Port Operations Supervisor - Pay Range Change

Additional Docks and Harbors Security Officer - 1 FTE split between Docks and Harbors

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The changes above will increase the Port FTE by .51 and the Harbors FTE by .50

# Docks and Harbors decrease/increase FTE Budget Change

Docks - Remove 3 PTL positions - .99 FTE  
Decrease budget by \$45,237

Docks - Add Deputy Port Operations Supervisor - 1 FTE  
Increase budget by \$102,282

Docks - Change Port Operations Supervisor Range of pay -  
Increase budget by approximately - \$13,500

Additional Docks and Harbors Security Officer -  
Docks .50 FTE budget increase - \$48,641  
Harbors .50 FTE budget increase - \$48,641

# Docks and Harbors

## Staffing Budget Estimated Increase

Docks budget FTE's will increase by a .51  
Estimated staff expense increase of \$120,000.

Harbors budget FTE's will increase by a .50  
Estimated staff expense increase of \$49,000.