

PROPOSED POSITION CHANGES

PROPOSED POSITION CHANGES					FY 2026-27		FY 2027-28		
Funding Source	Request Category	Division	Request	Job Class Title	FTE Count	Total Est. Cost	FTE Count	Total Est. Cost	
Operating (A)	F&A Operations	PRT Finance And Administration	Add 1043	1043 IS Engineer-Senior	0.79	\$ 197,732	1	\$ 259,092	
			Add 1043 Total		0.79	\$ 197,732	1	\$ 259,092	
			Add 1044	1044 IS Engineer-Principal	0.79	\$ 212,857	1	\$ 278,910	
			Add 1044 Total		0.79	\$ 212,857	1	\$ 278,910	
			Add 1092	1092 IT Operations Support Admin II	0.79	\$ 111,014	1	\$ 145,463	
			Add 1092 Total		0.79	\$ 111,014	1	\$ 145,463	
			Add 1222	1222 Sr Payroll & Personnel Clerk	0.79	\$ 127,522	1	\$ 167,094	
			Add 1222 Total		0.79	\$ 127,522	1	\$ 167,094	
			PRT Finance And Administration Total		3.16	\$ 649,125	4	\$ 850,558	
	F&A Operations Total				3.16	\$ 649,125	4	\$ 850,558	
	MCCCP Adjustment	PRT Engineering	Set MCCCP Budget			\$ (5,520)		\$ (4,721)	
		PRT Engineering Total				\$ (5,520)		\$ (4,721)	
		PRT Executive	Set MCCCP Budget			\$ 388,458		\$ 402,112	
		PRT Executive Total				\$ 388,458		\$ 402,112	
		PRT Finance And Administration	Set MCCCP Budget			\$ 167,154		\$ 173,570	
		PRT Finance And Administration Total				\$ 167,154		\$ 173,570	
		PRT Maintenance	Set MCCCP Budget			\$ 46,661		\$ 48,786	
		PRT Maintenance Total				\$ 46,661		\$ 48,786	
		PRT Maritime	Set MCCCP Budget			\$ 59,251		\$ 61,803	
		PRT Maritime Total				\$ 59,251		\$ 61,803	
		PRT Planning & Environment	Set MCCCP Budget			\$ 74,064		\$ 78,286	
		PRT Planning & Environment Total				\$ 74,064		\$ 78,286	
		PRT Real Estate & Development	Set MCCCP Budget			\$ 134,526		\$ 139,254	
		PRT Real Estate & Development Total				\$ 134,526		\$ 139,254	
		MCCCP Adjustment Total				\$ 864,594		\$ 899,090	
		Project Delivery	PRT Engineering	Add 6319	6319 Senior Const Inspector	0.79	\$ 188,020	1	\$ 246,366
				Add 6319 Total		0.79	\$ 188,020	1	\$ 246,366
			PRT Engineering Total		0.79	\$ 188,020	1	\$ 246,366	
	Project Delivery Total				0.79	\$ 188,020	1	\$ 246,366	
	Repurpose for Existing Staff	PRT Executive	Upgrade 0923 to 0931	923 Manager II	-1	\$ (270,086)	-1	\$ (279,579)	
				931 Manager III	1	\$ 291,249	1	\$ 301,486	
			Upgrade 0923 to 0931 Total		0	\$ 21,162	0	\$ 21,906	
			PRT Executive Total		0	\$ 21,162	0	\$ 21,906	
		PRT Finance And Administration	Upgrade 1241 to 1250	1241 Human Resources Analyst	-1	\$ (169,261)	-1	\$ (175,210)	
				1250 Recruiter	1	\$ 226,620	1	\$ 234,585	
			Upgrade 1241 to 1250 Total		0	\$ 57,359	0	\$ 59,375	
			Upgrade 9775 to 0923	9775 Sr Community Dev Spec 2	-1	\$ (241,959)	-1	\$ (250,463)	
				923 Manager II	1	\$ 270,086	1	\$ 279,579	
			Upgrade 9775 to 0923 Total		0	\$ 28,128	0	\$ 29,116	
			Upgrade 1632 to 1408	1632 Senior Account Clerk	-1	\$ (142,846)	-1	\$ (147,867)	
				1408 Principal Clerk	1	\$ 157,538	1	\$ 163,075	
			Upgrade 1632 to 1408 Total		0	\$ 14,692	0	\$ 15,208	
			Upgrade 1652 to 1244	1652 Accountant II	-1	\$ (179,119)	-1	\$ (185,414)	
				1244 Senior Human Resources Analyst	1	\$ 240,170	1	\$ 248,611	
			Upgrade 1652 to 1244 Total		0	\$ 61,051	0	\$ 63,197	
			Upgrade 9330 to 1244	9330 Pile Worker	-1	\$ (200,091)	-1	\$ (207,124)	

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Operating (A)	Repurpose for Existing Staff	PRT Finance And Administration	Upgrade 9330 to 1244	1244 Senior Human Resources Analyst	1	\$ 240,170	1	\$ 248,611
			Upgrade 9330 to 1244		0	\$ 40,079	0	\$ 41,488
			Total					
		PRT Finance And Administration Total			0	\$ 201,309	0	\$ 208,384
	PRT Maintenance		Upgrade 7514 to 7311	7514 General Laborer	-1	\$ (135,728)	-1	\$ (140,499)
				7311 Cement Mason	1	\$ 163,133	1	\$ 168,867
			Upgrade 7514 to 7311		0	\$ 27,404	0	\$ 28,368
			Total					
			Upgrade 7501 to 7215	7501 General Laborer Apprentice	-1	\$ (101,891)	-1	\$ (105,473)
				7215 General Laborer Supervisor 1	1	\$ 153,161	1	\$ 158,544
			Upgrade 7501 to 7215		0	\$ 51,269	0	\$ 53,071
			Total					
			Upgrade 7327 to 6138	7327 Apprentice Maint Machinist 1	-1	\$ (132,189)	-1	\$ (136,835)
				6138 Industrial Hygienist	1	\$ 252,273	1	\$ 261,140
			Upgrade 7327 to 6138		0	\$ 120,085	0	\$ 124,306
			Total					
		PRT Maintenance Total			0	\$ 198,759	0	\$ 205,745
	Repurpose for Existing Staff Total				0	\$ 421,230	0	\$ 436,035
	Repurpose for New	PRT Maintenance	Upgrade 3410 to 3417	3410 Apprentice Gardener	-1	\$ (105,431)	-1	\$ (109,137)
				3417 Gardener	1	\$ 140,524	1	\$ 145,463
			Upgrade 3410 to 3417		0	\$ 35,093	0	\$ 36,326
			Total					
			Upgrade 7331 to 7282	7331 Apprentice Maint Machinist 2	-1	\$ (169,908)	-1	\$ (175,880)
				7282 Street Repair Supervisor 2	1	\$ 215,353	1	\$ 222,923
			Upgrade 7331 to 7282		0	\$ 45,446	0	\$ 47,043
			Total					
			Upgrade 9330 to 7347	9330 Pile Worker	-1	\$ (200,091)	-1	\$ (207,124)
				7347 Plumber	1	\$ 218,436	1	\$ 226,114
			Upgrade 9330 to 7347		0	\$ 18,346	0	\$ 18,991
			Total					
			Upgrade 9330 to 7376	9330 Pile Worker	-1	\$ (200,091)	-1	\$ (207,124)
				7376 Sheet Metal Worker	1	\$ 215,353	1	\$ 222,923
			Upgrade 9330 to 7376		0	\$ 15,263	0	\$ 15,799
			Total					
		PRT Maintenance Total			0	\$ 114,147	0	\$ 118,159
	Repurpose for New Total				0	\$ 114,147	0	\$ 118,159
	Safety & Security	PRT Executive	Add 8202	8202 Security Guard	1.58	\$ 174,219	2	\$ 228,281
			Add 8202 Total		1.58	\$ 174,219	2	\$ 228,281
		PRT Executive Total			1.58	\$ 174,219	2	\$ 228,281
	Safety & Security Total				1.58	\$ 174,219	2	\$ 228,281
	Staff Promotion	PRT Engineering	Upgrade 6318 to 6319	6318 Construction Inspector	-1	\$ (215,886)	-1	\$ (223,474)
				6319 Senior Const Inspector	1	\$ 238,000	1	\$ 246,366
			Upgrade 6318 to 6319		0	\$ 22,114	0	\$ 22,891
			Total					
		PRT Engineering Total			0	\$ 22,114	0	\$ 22,891
		PRT Executive	Upgrade 0923 to 0931	923 Manager II	-1	\$ (270,086)	-1	\$ (279,579)
				931 Manager III	1	\$ 291,249	1	\$ 301,486
			Upgrade 0923 to 0931		0	\$ 21,162	0	\$ 21,906
			Total					
			Upgrade 0922 to 0923	922 Manager I	-1	\$ (251,550)	-1	\$ (260,392)
				923 Manager II	1	\$ 270,086	1	\$ 279,579

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Funding Source	Request Category	Division	Request	Job Class Title	FTE Count	Total Est. Cost	FTE Count	Total Est. Cost
Operating (A)	Staff Promotion	PRT Executive	Upgrade 0922 to 0923		0	\$ 18,536	0	\$ 19,188
			Total					
		PRT Executive Total			0	\$ 39,698	0	\$ 41,094
		PRT Finance And Administration	Upgrade 0923 to 0931	923 Manager II	-1	\$ (270,086)	-1	\$ (279,579)
				931 Manager III	1	\$ 291,249	1	\$ 301,486
			Upgrade 0923 to 0931		0	\$ 21,162	0	\$ 21,906
			Total					
			Upgrade 1244 to 1246	1244 Senior Human Resources Analyst	-1	\$ (240,170)	-1	\$ (248,611)
				1246 Prin Human Resources Analyst	1	\$ 271,380	1	\$ 280,919
			Upgrade 1244 to 1246		0	\$ 31,211	0	\$ 32,308
			Total					
			Upgrade 1091 to 1093	1091 IT Operations Support Admin I	-1	\$ (119,590)	-1	\$ (123,793)
				1093 IT Operations Support Admn III	1	\$ 170,707	1	\$ 176,707
			Upgrade 1091 to 1093		0	\$ 51,117	0	\$ 52,914
			Total					
			Upgrade 0932 to 0933	932 Manager IV	-1	\$ (312,563)	-1	\$ (323,549)
				933 Manager V	1	\$ 337,151	1	\$ 349,002
			Upgrade 0932 to 0933		0	\$ 24,588	0	\$ 25,452
			Total					
			Upgrade 1825 to 1670	1825 Prnpl Admin Analyst II	-2	\$ (549,916)	-2	\$ (569,245)
				1670 Financial Systems Supervisor	2	\$ 583,639	2	\$ 604,153
			Upgrade 1825 to 1670		0	\$ 33,723	0	\$ 34,908
			Total					
			Upgrade 1654 to 1657	1654 Accountant III	-1	\$ (216,762)	-1	\$ (224,381)
				1657 Accountant IV	1	\$ 250,827	1	\$ 259,643
			Upgrade 1654 to 1657		0	\$ 34,065	0	\$ 35,263
			Total					
		PRT Finance And Administration Total			0	\$ 195,866	0	\$ 202,750
		PRT Maintenance	Upgrade 1840 to 1844	1840 Junior Management Assistant	-1	\$ (150,839)	-1	\$ (156,141)
				1844 Senior Management Assistant	1	\$ 196,246	1	\$ 203,144
			Upgrade 1840 to 1844		0	\$ 45,408	0	\$ 47,004
			Total					
			Upgrade 1934 to 1936	1934 Storekeeper	-1	\$ (125,832)	-1	\$ (130,255)
				1936 Senior Storekeeper	1	\$ 134,130	1	\$ 138,844
			Upgrade 1934 to 1936		0	\$ 8,297	0	\$ 8,589
			Total					
			Upgrade 0931 to 0932	931 Manager III	-1	\$ (291,249)	-1	\$ (301,486)
				932 Manager IV	1	\$ 312,563	1	\$ 323,549
			Upgrade 0931 to 0932		0	\$ 21,315	0	\$ 22,064
			Total					
		PRT Maintenance Total			0	\$ 75,020	0	\$ 77,657
	Staff Promotion Total				0	\$ 332,698	0	\$ 344,392
	TEMP Salary Adjustment	PRT Engineering	Set Prop F Retiree and Intern Budget			\$ 444,394		\$ 460,014
		PRT Engineering Total				\$ 444,394		\$ 460,014
		PRT Executive	Set Prop F Retiree and Intern Budget			\$ 321,916		\$ 333,231
		PRT Executive Total				\$ 321,916		\$ 333,231
		PRT Finance And Administration	Set Prop F Retiree and Intern Budget			\$ 120,880		\$ 127,962
		PRT Finance And Administration Total				\$ 120,880		\$ 127,962

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Funding Source	Request Category	Division	Request	Job Class Title	FTE Count	Total Est. Cost	FTE Count	Total Est. Cost
Operating (A)	TEMP Salary Adjustment	PRT Maintenance	Set Prop F Retiree and Intern Budget		\$	585,190	\$	610,672
		PRT Maintenance Total			\$	585,190	\$	610,672
		PRT Maritime	Set Prop F Retiree and Intern Budget		\$	(7,909)	\$	(5,461)
		PRT Maritime Total			\$	(7,909)	\$	(5,461)
		PRT Planning & Environment	Set Prop F Retiree and Intern Budget		\$	651,396	\$	674,291
		PRT Planning & Environment Total			\$	651,396	\$	674,291
		PRT Real Estate & Development	Set Prop F Retiree and Intern Budget		\$	466,214	\$	486,483
		PRT Real Estate & Development Total			\$	466,214	\$	486,483
	TEMP Salary Adjustment Total				\$	2,582,081	\$	2,687,191
	Update	PRT Finance And Administration	Upgrade 1053 to 1054	1053 IS Business Analyst-Senior	-1	\$ (211,091)	-1	\$ (218,510)
				1054 IS Business Analyst-Principal	1	\$ 244,395	1	\$ 252,985
			Upgrade 1053 to 1054 Total		0	\$ 33,304	0	\$ 34,475
			PRT Finance And Administration Total		0	\$ 33,304	0	\$ 34,475
		PRT Maintenance	Downgrade 7120 to 7263	7120 Bldgs & Grounds Maint Supt	-4	\$ (1,094,504)	-4	\$ (1,132,974)
				7263 Maintenance Manager	4	\$ 1,016,401	4	\$ 1,052,126
			Downgrade 7120 to 7263 Total		0	\$ (78,103)	0	\$ (80,848)
			PRT Maintenance Total		0	\$ (78,103)	0	\$ (80,848)
		PRT Maritime	Upgrade 1408 to 1452	1408 Principal Clerk	-1	\$ (157,538)	-1	\$ (163,075)
				1452 Executive Secretary 2	1	\$ 173,295	1	\$ 179,386
			Upgrade 1408 to 1452 Total		0	\$ 15,758	0	\$ 16,311
			PRT Maritime Total		0	\$ 15,758	0	\$ 16,311
		PRT Planning & Environment	Upgrade 1450 to 1452	1450 Executive Secretary 1	-1	\$ (157,538)	-1	\$ (163,075)
				1452 Executive Secretary 2	1	\$ 173,295	1	\$ 179,386
			Upgrade 1450 to 1452 Total		0	\$ 15,758	0	\$ 16,311
			Change 0931 from O to A	931 Manager III	1	\$ 291,249	1	\$ 301,486
			Change 0931 from O to A Total		1	\$ 291,249	1	\$ 301,486
			PRT Planning & Environment Total		1	\$ 307,006	1	\$ 317,797
	Update Total				1	\$ 277,965	1	\$ 287,735
	Operating (A) Total				6.53	\$ 5,604,078	8	\$ 6,097,808
	Capital (O)	Port Modernization	PRT Finance And Administration	Upgrade 1244 to 9976	1244 Senior Human Resources Analyst	-1	\$ (240,170)	-1
				1044 IS Engineer-Principal	1	\$ 269,439	1	\$ 278,910
			Upgrade 1244 to 9976 Total		0	\$ 29,270	0	\$ 30,298
			Upgrade 1823 to 9976	1823 Senior Administrative Analyst	-1	\$ (216,762)	-1	\$ (224,381)
				1054 IS Business Analyst-Principal	1	\$ 244,395	1	\$ 252,985
			Upgrade 1823 to 9976 Total		0	\$ 27,633	0	\$ 28,604
			Upgrade 7215 to 1043	7215 General Laborer Supervisor 1	-1	\$ (153,161)	-1	\$ (158,544)
				1043 IS Engineer-Senior	1	\$ 250,294	1	\$ 259,092

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Funding Source	Request Category	Division	Request	Job Class Title	FTE Count	Total Est. Cost	FTE Count	Total Est. Cost			
Capital (O)	Port Modernization	PRT Finance And Administration	Upgrade 7215 to 1043		0	\$ 97,134	0	\$ 100,548			
			Total								
			Upgrade 7347 to 1042	7347 Plumber	-1	\$ (218,436)	-1	\$ (226,114)			
				1042 IS Engineer-Journey	1	\$ 226,201	1	\$ 234,152			
			Upgrade 7347 to 1042		0	\$ 7,765	0	\$ 8,038			
			Total								
			Upgrade 7355 to 1042	7355 Truck Driver	-1	\$ (162,029)	-1	\$ (167,724)			
				1042 IS Engineer-Journey	1	\$ 226,201	1	\$ 234,152			
			Upgrade 7355 to 1042		0	\$ 64,172	0	\$ 66,428			
			Total								
			Upgrade 7376 to 1054	7376 Sheet Metal Worker	-1	\$ (215,353)	-1	\$ (222,923)			
				1054 IS Business Analyst-Principal	1	\$ 244,395	1	\$ 252,985			
			Upgrade 7376 to 1054		0	\$ 29,041	0	\$ 30,062			
			Total								
			Upgrade 9343 to 1053	9343 Roofer	-1	\$ (171,963)	-1	\$ (178,007)			
				1053 IS Business Analyst-Senior	1	\$ 211,091	1	\$ 218,510			
			Upgrade 9343 to 1053		0	\$ 39,127	0	\$ 40,503			
			Total								
				PRT Finance And Administration Total			0	\$ 294,141	0	\$ 304,480	
	Port Modernization Total					0	\$ 294,141	0	\$ 304,480		
	Project Delivery	PRT Executive	Add 1844	1844 Senior Management Assistant	0.79	\$ 155,035	1	\$ 203,144			
			Add 1844 Total		0.79	\$ 155,035	1	\$ 203,144			
			Add 5283	5283 Planner V	0.79	\$ 250,744	1	\$ 328,553			
			Add 5283 Total		0.79	\$ 250,744	1	\$ 328,553			
			Add 5291	5291 Planner 3	0.79	\$ 178,248	1	\$ 233,561			
			Add 5291 Total		0.79	\$ 178,248	1	\$ 233,561			
			Add 5502	5502 Project Manager 1	1.58	\$ 474,245	2	\$ 621,410			
			Add 5502 Total		1.58	\$ 474,245	2	\$ 621,410			
			Add 5506	5506 Project Manager 3	0.79	\$ 333,132	1	\$ 436,508			
			Add 5506 Total		0.79	\$ 333,132	1	\$ 436,508			
			PRT Executive Total		4.74	\$ 1,391,404	6	\$ 1,823,176			
			PRT Maritime	Add 5502	5502 Project Manager 1	0.79	\$ 237,123	1	\$ 310,705		
			Add 5502 Total		0.79	\$ 237,123	1	\$ 310,705			
			PRT Maritime Total		0.79	\$ 237,123	1	\$ 310,705			
			Project Delivery Total					5.53	\$ 1,628,526	7	\$ 2,133,881
			Repurpose for New	PRT Real Estate & Development	Upgrade 4306 to 0923	4306 Collections Officer	-1	\$ (148,213)	-1	\$ (153,422)	
						923 Manager II	1	\$ 270,086	1	\$ 279,579	
					Upgrade 4306 to 0923		0	\$ 121,874	0	\$ 126,157	
					Total						
					PRT Real Estate & Development Total		0	\$ 121,874	0	\$ 126,157	
			Repurpose for New Total					0	\$ 121,874	0	\$ 126,157
			Staff Promotion	PRT Executive	Upgrade 5291 to 5293	5291 Planner 3	-1	\$ (225,630)	-1	\$ (233,561)	
						5293 Planner IV	1	\$ 267,460	1	\$ 276,861	
					Upgrade 5291 to 5293		0	\$ 41,830	0	\$ 43,300	
					Total						
					PRT Executive Total		0	\$ 41,830	0	\$ 43,300	
					PRT Finance And Administration	Upgrade 5502 to 5504	5502 Project Manager 1	-1	\$ (300,155)	-1	\$ (310,705)
							5504 Project Manager 2	1	\$ 347,238	1	\$ 359,442
						Upgrade 5502 to 5504		0	\$ 47,082	0	\$ 48,737
	Total										
	PRT Finance And Administration Total				0	\$ 47,082	0	\$ 48,737			

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Capital (O)	Staff Promotion Total					0	\$ 88,912	0	\$ 92,037
	Update	PRT Executive	Upgrade 5283 to 5504	5283 Planner V	-1	\$ (317,397)	-1	\$ (328,553)	
				5504 Project Manager 2	1	\$ 347,238	1	\$ 359,442	
			Upgrade 5283 to 5504 Total		0	\$ 29,840	0	\$ 30,889	
		PRT Executive Total			0	\$ 29,840	0	\$ 30,889	
		PRT Planning & Environment	Change 0931 from O to A	931 Manager III	-1	\$ (291,249)	-1	\$ (301,486)	
			Change 0931 from O to A Total		-1	\$ (291,249)	-1	\$ (301,486)	
		PRT Planning & Environment Total			-1	\$ (291,249)	-1	\$ (301,486)	
		Update Total					-1	\$ (261,408)	-1
Capital (O) Total					4.53	\$ 1,872,045	6	\$ 2,385,960	
Grand Total					11.06	\$ 7,476,124	14	\$ 8,483,768	