



Agenda Item No. (4)

To: Rules, Policy and Industrial Relations Committee/Committee of the Whole  
Meeting of January 25, 2024

From: Michael S. Hoffman, Deputy General Manager, Ferry Division  
Kellee Hopper, Deputy General Manager, Business and Administration  
Denis J. Mulligan, General Manager

Subject: **APPROVE ACTIONS RELATIVE TO THE TABLE OF ORGANIZATION  
IN THE FERRY DIVISION**

### **Recommendation**

The Rules, Policy and Industrial Relations Committee recommends that the Board of Directors approve the following actions relative to the Table of Organization in the Ferry Division:

1. Within the Ferry Operations Department, establish three new operational positions that will report directly to the Director of Ferry Operations:
  - a. Add one Vessel Operations Manager position at an annual salary range of \$123,094 to \$148,824, not including benefits;
  - b. Add one Maritime Program Manager position at an annual salary range of \$123,094 to \$148,824, not including benefits;
  - c. Add one Ferry Operations Specialist position at an annual salary range of \$98,883 to \$119,496, not including benefits;
2. Within the Ferry Engineering and Maintenance Department, make the following changes:
  - a. Add one Ferry Maintenance Planner position at an annual salary range of \$110,053 to \$132,974, not including benefits, to report directly to the Manager of Ferry Maintenance;
  - b. Eliminate one vacant Ferry Projects Administrator position at an annual salary range of \$126,693 to \$153,088, not including benefits;
3. Amend the Ferry Division Table of Organization, accordingly, as shown on Attachment B.

It is anticipated that it will take approximately six months to hire the new positions, which would result in minimal fiscal impact in the current fiscal year, which could be offset through salary savings. The annual fiscal impact of these proposed changes is estimated at \$678,752, including benefits. Additional salary, and benefit, expenses associated with this recommendation will be budgeted in future fiscal year budgets accordingly.

This matter will be presented to the Board of Directors at its January 26, 2024, meeting for appropriate action.

## **Background**

Changes to the Ferry Division's Table of Organization, including the addition of new positions, are necessary to respond to changes to safety culture, United States Coast Guard (USCG) regulatory requirements, fleet age, and post-pandemic ridership trends, while efficiently maintaining current functions and supporting future growth.

The Ferry Division is responsible for providing a safe, and efficient maritime transit experience that connects communities along the U.S. Highway 101 Golden Gate Corridor to the Financial District in downtown San Francisco. The Ferry Division offers point-to-point recreation and commuter ferry service from Larkspur, Sausalito, and Tiburon to the San Francisco Ferry Building. Additionally, the Ferry Division offers service from Larkspur to special events and Major League Baseball games at Oracle Park, and service to Angel Island State Park from San Francisco.

Today, Ferry ridership is down from the 2019 benchmark comparator, typically used to measure COVID-19 recovery, however, the Golden Gate Bridge, Highway and Transportation District (District) is experiencing a steady return to commuter ridership and Golden Gate Ferry has experienced a full return to pre-pandemic recreation ridership numbers. With the addition of the Angel Island Route, the Ferry Division operates more route services than it did pre-pandemic. Management and Administrative demand do not always reflect ridership numbers but correspond directly to the number of services or routes operated, the age of the fleet and the regulatory framework.

## **Summary**

### *Vessel Operations Manager*

This position will report to the *Director of Ferry Operations* and oversee front-line management of vessel operations and crew with a specific focus on efficiencies, regulatory requirements, and safe vessel operation. The position will oversee the day-to-day operations of ferry vessel services, including the vessel operations plan, staffing, and coordinating with Ferry Maintenance to ensure smooth and efficient operations. The *Vessel Operations Manager* will improve upon methods of communication and providing feedback to the Ferry Division Vessel Crew, cultivating an environment of inclusiveness and fairness, and facilitating stronger communications with operations and maintenance to maintain operational efficiency.

This position will work alongside the current *Ferry Operations Manager* whose responsibility is primarily the management of Ferry Division terminals, terminal personnel, and the customer service program.

### *Maritime Program Manager*

Recent maritime events, specifically the fire aboard the dive boat *Conception*, have resulted in calls for a Safety Management System (SMS) to be adopted onboard small passenger vessels, similar to safety systems required for deep-draft ocean freighters. The National Transportation Safety Board has recommended the USCG implement changes to the policy governing small passenger vessels to require owners/operators to develop and manage a SMS.

Although the USCG requirement for SMS is still in rulemaking, the Ferry Division has taken a proactive approach to develop a SMS for vessels, terminals, and maintenance operations through a collaboration of management and frontline employees. The District already has an approved SMS for its Bus operations and having this comprehensive program is supported.

A SMS is a fluid program that is open to continual improvement, adapting to operational safety requirements and frontline employee feedback. Reporting to the *Director of Ferry Operations*, the *Maritime Program Manager* will manage and implement the Ferry Division SMS. This position will be responsible for cultivating a positive safety culture, governed by the policy and procedures in the SMS, by engaging with frontline employees to seek input, request feedback, and ensure compliance.

Akin to safety is training. Besides the operation of ferry vessels, Ferry Division employees operate hydraulic terminal ramp systems, forklifts, manlifts, power tools, automatic boom reels and workboats. The *Maritime Program Manager* will build and manage a training program to mitigate risks of injury to employees and customers. The training program will build upon current standards of training and qualifications for new employees, and continued improvement for current employees.

The *Maritime Program Manager* will manage the terminals and vessels security program by working internally with the District's Risk Management & Safety department, and externally with Law Enforcement including local agencies and the USCG.

#### *Ferry Maintenance Planner*

The Ferry Division fleet is approaching the end of its lifecycle, and terminal facilities are approaching the end of their lifecycle. As is typical in the lifecycle of an asset, the failure rate of asset components increases toward the end of its lifecycle. Similarly, when evaluating failure probability, an asset in its infancy has a high failure rate of asset components. The District's fleet is in the later stages of its lifecycle and will be replaced by new vessels during this decade. The *Ferry Maintenance Planner*, reporting to the *Manager of Ferry Maintenance*, will be responsible for coordinating and scheduling both planned and unplanned maintenance tasks.

New ferry vessels will come with new equipment that will require significant data entry and updates to the Districts Enterprise Asset Management Software, Maximo. The *Ferry Maintenance Planner* will be responsible for updating Maximo to reflect job plans and maintenance schedules for new asset components.

The addition of a *Ferry Maintenance Planner* will benefit the Ferry Division's operation by accurately forecasting labor needs, identifying corrective action and preventative maintenance needs, and staging parts and materials for maintenance staff. The clerical work to be performed by the position is a requirement of organizations who manage Federal Transit Administration funded assets.

#### *Ferry Operations Specialist*

The *Ferry Operations Specialist* will perform a variety of analytical and administrative functions that support Ferry Operations. The *Ferry Operations Specialist* will report to the *Director of Ferry*

*Operations* and will provide direct assistance to the Ferry Operations Management Team. This position will develop reports that assist in process improvement, crew scheduling, and route scheduling. Data reported by the *Ferry Operations Specialist* will guide and support Management decisions.

*Ferry Projects Administrator*

The Ferry Division currently has one *Ferry Projects Administrators* on the Table of Organization, which is currently vacant. As noted previously, with the lifecycle and age of the District’s fleet, the need for a *Ferry Maintenance Planner* is more necessary for continuity of operations. For that reason, we are recommending eliminating the vacant position and replacing it with the *Ferry Maintenance Planner* position.

The District recently conducted a comprehensive salary survey of its existing classifications (at the time of the survey) to determine market competitiveness against its peer agencies. These positions being recommended in this item were not included as they are new positions. However, review of the proposed salaries are in alignment with the compensation structure within the Ferry Division.

**Fiscal Impact**

The total annual fiscal impact of these proposed changes is approximately \$678,752, including payroll and medical benefits. The total annual salary adjustment for all the proposed changes is \$397,030. Any staff hired before the end of FY 23/24 will be offset with budgeted salary savings from other areas in the District. Future fiscal year budgets will be adjusted accordingly. The chart below shows annualized salary cost associated with these proposed changes:

<b>Position Recommendation</b>	<b>Proposed Annual Salary (Step 1)</b>	<b>Proposed Annual Salary (Step 5)</b>
ADD One Vessel Operations Manager	\$123,094	\$148,824
ADD One Maritime Program Manager	\$123,094	\$148,824
ADD One Ferry Operations Specialist	\$98,883	\$119,496
ADD One Ferry Maintenance Planner	\$110,053	\$132,974
ELIMINATE (1) Ferry Projects Administrator	(\$126,693)	(\$153,088)
SUBTOTAL		
<b>TOTAL SALARY ADJUSTMENT</b>		<b>\$397,030</b>

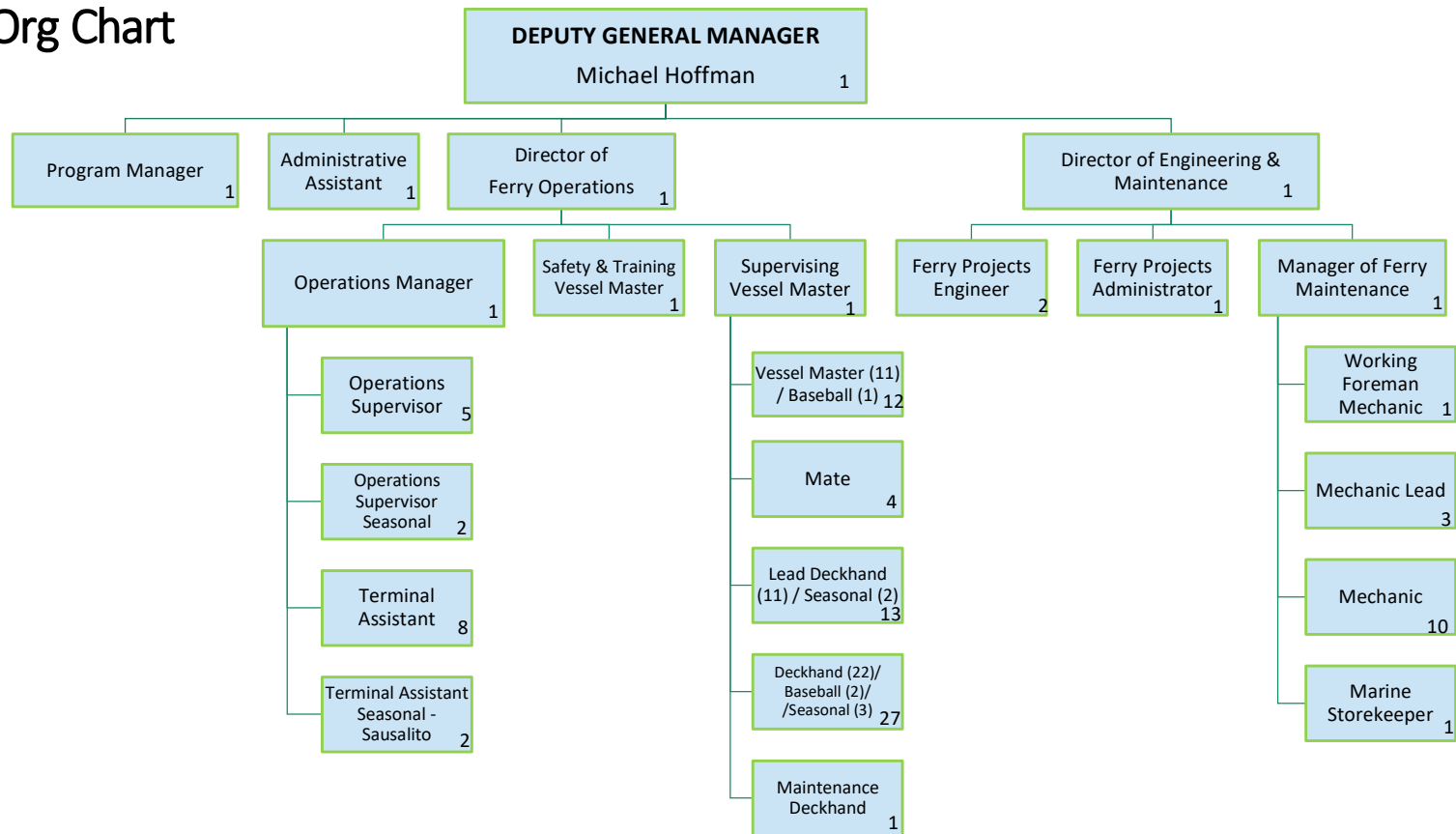
- Attachments: A. Recommendations Based on Result Compensation Survey  
 B. Current Ferry Division Table of Organization Chart and Proposed Ferry Division Table of Organization Chart

<b>Current Position</b>	<b>Current Salary</b>	<b>Compensation Study Result</b>	<b>Recommendation (ALL NEW POSITION CLASSIFICATIONS)</b>	<b>Recommended Salary (Step 1)</b>	<b>Recommended Salary (Step 5)</b>
NA	NA	NA	ADD (1) Vessel Operations Manager	\$123,094	\$148,824
NA	NA	NA	ADD (1) Maritime Program Manager	\$123,094	\$148,824
NA	NA	NA	ADD (1) Ferry Operations Specialist	\$98,883	\$119,496
NA	NA	NA	ADD (1) Ferry Maintenance Planner	\$110,053	\$132,974

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# FERRY DIVISION

## Current Org Chart



# FERRY DIVISION

## Proposed Org Chart

