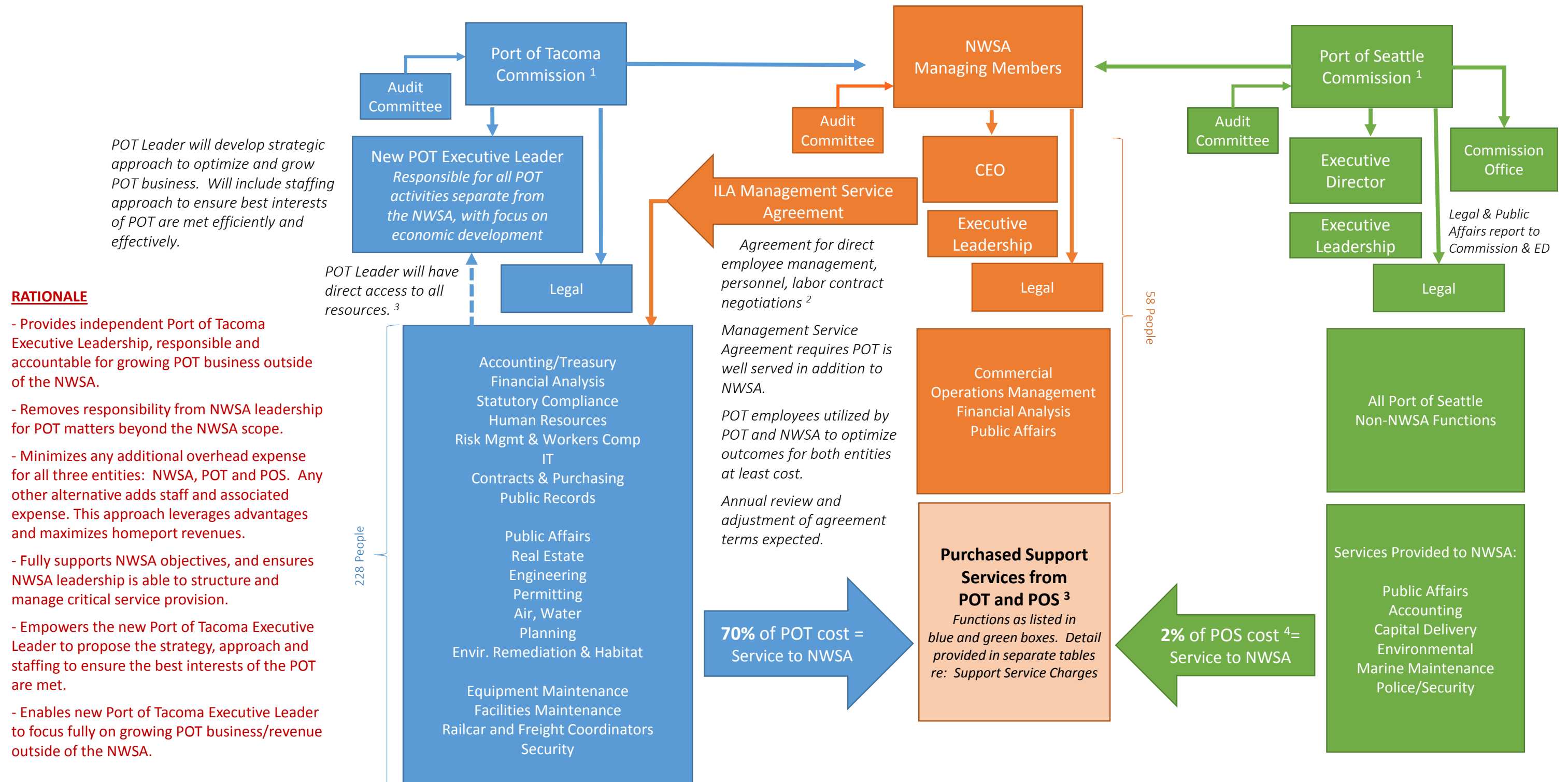


# Proposed NWSA Management Structure – 8/24/18



## Notes:

1. Per NWSA By-Laws, Homeport Commissions set policy for NWSA projects and contracts within their home harbors, unless superseded by specific NWSA policy

2. Collective Bargaining Agreements for labor in each Homeport are formally approved by the Homeport Commission.

3. Strengthened requirements for participation in employee performance reviews will be implemented in all three organizations – entity being served will provide input to performance reviews and goal setting.

4. Services to NWSA represents 2% of total POS costs. The cost allocations specific to Maritime activities represents 6% of POS Maritime costs.

Port of Tacoma to NWSA					
Support Service		2018			
		Allocation (%)	Budget Allocation (\$)	Headcount (Budgeted)	Estimated FTE(3)
Accounting, Financial Analysis & Treasury		88.0%	2,828,666	21	18
Human Resources		88.0%	1,193,265	4	4
Public Records		88.0%	Included in IT Budget	1	1
Information Technology		88.0%	7,039,548	23	20
Communications		50.0%	769,700	5	3
Commercial & Real Estate		15.0%	182,937	6	1
Security & Labor Relations		85.0%	3,569,836	32	27
Railcar, Freight & Operations Coordinators		100.0%	1,429,767	9	9
Strategic Operations Projects & Risk Management		80.0%	327,689	2	2
Contracts & Purchasing		88.0%	1,111,127	9	8
Government Relations		60.0%	1,056,312	3	2
Facilities Development	Project Delivery	0.0%	-	18	DC (1)
	Environmental Project Support	0.0%	-	10	DC (1)
Equipment & Facilities Maintenance	Equipment	0.0%	-	50	DC (1)
	Facilities	0.0%	-	36	DC (1)
Commissioner Support		50.0%	223,002	N/A (2)	N/A (2)
Executive Management Support		0.0%	-		
Additional Services as needed		TBD	TBD		
Commercial Strategic Support		0.0%	-		
Port-Wide Infrastructure		Usage rate for space	1,771,712		
POT to NWSA Allocated			21,503,561	115	94
Direct Charges for Facilities Development and Maintenance			12,462,194	114	80
TOTAL POT to NWSA Allocated and Direct Charged:			33,965,755	229	174
FTE = Full-time equivalent					
(1) DC = Direct Charged to NWSA by Project					
(2) N/A as no headcount is associated with these costs (Commissioner salaries, travel and memberships)					
(3) FTEs have been estimated for this review. Departments do not track actual time unless charging a work order or project.					

Port of Seattle to NWSA					
Support Service		2018			
		Allocation (%)	Budget Allocation (\$)	Headcount (1)	Estimated FTE(2)
Accounting, Financial Analysis & Treasury	Accounting	3.3%	235,320	56.4	1.9
	Finance & Budget	8.8%	303,338	22.3	2.0
	Risk Management	3.4%	29,272	6.0	0.2
Information Technology		2.7%	620,596	124.0	3.3
Public Affairs		9.2%	764,013	32.5	3.0
Managing Member & Executive	Commission Office	3.4%	68,241	15.5	0.5
	Executive Office	3.4%	59,886	6.0	0.2
Legal	Attorney Services	4.2%	132,044	13.5	0.6
	Records Management	3.4%	15,094	3.0	0.1
Labor Relations		4.5%	61,716	7.0	0.3
Capital Development	Capital Development Admin	3.4%	20,897	2.0	0.1
	Engineering	11.8%	925,545	129.8	15.3
	Port Construction Services	3.0%	17,401	49.0	1.5
	Seaport Project Management	32.3%	380,100	16.0	5.2
Environmental and Planning	Environmental Svcs Admin	1.7%	21,110	1.0	0.0
	Maritime Environmental Svcs	7.3%	206,920	18.3	1.3
Port Police		1.9%	523,342	152.0	2.9
Central Procurement Office		3.4%	92,472	44.0	1.5
Security & Preparedness		3.8%	65,944	7.0	0.3
Marine Maintenance	Marine Maintenance	10.8%	2,282,874	117.0	12.6
	NWSA Mitigation Parks	100.0%	34,777	0.0	0.0
Pier 69 Facilities Management		10.2%	207,841	6.0	0.6
Portfolio Management		15.9%	165,199	14.0	2.2
Tribal Coordination		0.8%	11,838	6.5	0.1
Internal Audit		TBD	-		0.0
POS to NWSA Allocated			7,245,779	848.8	55.6
Direct Charges for Property Insurance, Maritime Habitat and Other			631,191		0.0
	TOTAL POS to NWSA Allocated and Direct Charged:		7,876,970	848.8	55.6
FTE = Full-time equivalent					
(1) These are total headcount only for the departments that provide support services to the NWSA.					
(2) FTEs have been estimated for this review. Departments do not track actual time unless charging a work order or project.					