

ORDINANCE NO. 5121

ORDINANCE OF THE COUNCIL OF THE CITY OF PALO ALTO  
ADOPTING THE BUDGET FOR FISCAL YEAR 2012

SECTION 1. The Council of the City of Palo Alto finds and determines as follows:

A. Pursuant to the provisions of Section 6(g) of Article IV of the Charter of the City of Palo Alto and Chapter 2.28 of the Palo Alto Municipal Code, the City Manager has prepared and submitted to the City Council, by letter of transmittal, a budget proposal for Fiscal Year 2011; and

B. Pursuant to the provisions of Section 12 of Article III of the Charter, the Council did, on June 13 and 20, 2011, hold public hearings on the budget after publication of notice in accordance with Section 2.28.070 of the Palo Alto Municipal Code; and

C. In accordance with the provisions of Chapter 8 of Division 1, of Title 7, commencing with Section 66016 of the Government Code, as applicable, the Council did on June 13 and 20, 2011, hold a public hearing on the proposed amendments to the Municipal Fee Schedule, after publication of notice and after availability of the data supporting the amendments was made available to the public at least 10 days prior to the hearing.

SECTION 2. Pursuant to Chapter 2.28 of the Palo Alto Municipal Code, the following documents, collectively referred to as "the budget" are hereby approved and adopted for Fiscal Year 2012:

- (a) The budget document (Exhibit "A") containing the proposed operating and capital budgets submitted on May 2, 2011, by the City Manager for Fiscal Year 2012, entitled "City of Palo Alto - City Manager's Fiscal Year 2012 Proposed Budget" covering General Government Funds, Enterprise Funds and Internal Service Funds, a copy of which is on file in the Department of Administrative Services, to which copy reference is hereby made concerning the full particulars thereof, and by such reference is made a part hereof; and
- (b) The Amendments to the City Manager's Fiscal Year 2012 Proposed Budget, attached hereto as Exhibit "B," and made a part hereof; and

(c) Changes and revised pages in the Table of Organization, attached hereto as Exhibit "C," and made a part hereof; and

(d) Revised pages of the Municipal Fee Schedule attached hereto as Exhibit "D"; and

SECTION 3. The sums set forth in the budget for the various departments of the City, as herein amended, are hereby appropriated to the uses and purposes set forth therein.

SECTION 4. All expenditures made on behalf of the City, directly or through any agency, except those required by state law, shall be made in accordance with the authorization contained in this ordinance and the budget as herein amended.

SECTION 5. Appropriations for the Fiscal Year 2011 that are encumbered by approved purchase orders and contracts for which goods or services have not been received or contract completed, and/or for which all payments have not been made, by the last day of the Fiscal Year 2011 shall be carried forward and added to the fund or department appropriations for Fiscal Year 2012.

SECTION 6. The City Manager is authorized and directed to make changes in the department and fund totals and summary pages of the budget necessary to reflect the amendments enumerated and aggregated in the budget as shown in Exhibit "B" and the Fiscal Year 2011 appropriations carried forward as provided in Section 5.

SECTION 7. As specified in Section 2.04.320 of the Palo Alto Municipal Code, a majority vote of the City Council is required to adopt this ordinance.

SECTION 8. As specified in Section 2.28.140(b) of the Palo Alto Municipal Code, the Council of the City of Palo Alto hereby delegates the authority to invest the City's funds to the Director of Administrative Services, as Treasurer, in accordance with the City's Investment Policy for Fiscal Year 2012.

SECTION 9. The Council of the City of Palo Alto adopts the changes to the Municipal Fee Schedule as set forth in Exhibit "D". The amount of the new or increased fees and charges is no more than necessary to cover the reasonable costs of the governmental activity, and the manner in which those costs are allocated to a payer bears a fair and reasonable relationship to the payer's burden on, or benefits received from, the governmental activity. All new and increased fees shall go into effect immediately; provided that pursuant to Government Code Section 66017, all Planning Department fees relating to a "development project" as defined in Government

Code Section 66000 shall become effective sixty (60) days from the date of adoption.

SECTION 10. The Council of the City of Palo Alto hereby finds that this is not a project under the California Environmental Quality Act and, therefore, no environmental impact assessment is necessary.

SECTION 11. Except as specified in Section 9, as provided in Section 2.04.330 (a)(3) of the Palo Alto Municipal Code, this ordinance shall become effective upon adoption.

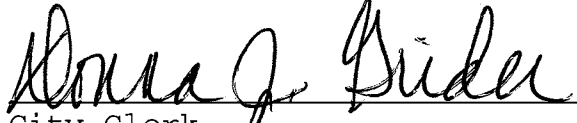
INTRODUCED AND PASSED: June 20, 2011

AYES: BURT, ESPINOSA, HOLMAN, PRICE, SCHARFF, SCHMID, YEH

NOES:

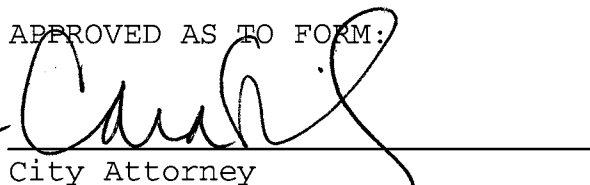
ABSTENTIONS: KLEIN

ABSENT: SHEPHERD

  
City Clerk

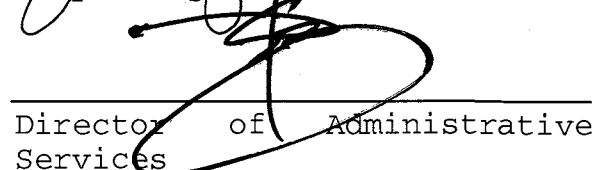
  
Mayor

APPROVED AS TO FORM:

For   
City Attorney

APPROVED:

  
City Manager

  
Director of Administrative Services

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**Exhibit A**

**Fiscal Year 2012  
City Manager's  
Proposed Operating and  
Capital Budget**

**These documents were originally  
distributed in Council Packet.**

**Printed copies are available upon  
request for \$20 per book.**

**Books may be viewed at any  
City of Palo Alto Library or the  
City's website:**

**[www.cityofpaloalto.org/depts/asd/budget.asp](http://www.cityofpaloalto.org/depts/asd/budget.asp)**

**CITY<sup>of</sup> PALO ALTO**

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# Exhibit B

CITY OF PALO ALTO			
AMENDMENTS TO THE CITY MANAGER'S 2012 PROPOSED BUDGET			
FY 2012	Category	Amount	Description
<b>GENERAL FUND</b>			
<b>NON-DEPARTMENTAL</b>			
	Salary and Benefits	\$ (123,917)	Reduce placeholder for pension/healthcare increase in FY 2013
	Non-salary	(833,325)	Move OES budget items to Fire
	Non-salary	(166,675)	Return OES funding to the Budget Stabilization Reserve
	Transfers out	500,000	Transfer to Capital Projects Fund
	Transfers out	(282,765)	Return Civic Center debt service to General Fund
<b>Use Changes</b>		<u>(906,682)</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ 906,682</b>	
<b>CITY MANAGER</b>			
	Salary and non-salary	\$ 246,754	Move Economic Development from PCE to City Manager's Office
<b>Use Changes</b>		<u>246,754</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ (246,754)</b>	
<b>CITY COUNCIL</b>			
	Salary and Benefits	\$ 123,917	Revise Council benefit allocation
<b>Use Changes</b>		<u>123,917</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ (123,917)</b>	
<b>COMMUNITY SERVICES</b>			
		\$ (65,000)	Remove Foothill College Parking fees
<b>Source Changes</b>		<u>(65,000)</u>	
	Non-Salary	\$ 15,000	Increase Public Art Maintenance
<b>Use Changes</b>		<u>15,000</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ (80,000)</b>	
<b>FIRE</b>			
		\$ 252,497	Increase Stanford revenue related to OES program
<b>Source Changes</b>		<u>252,497</u>	
	Salary and Benefits	\$ 233,325	Add 1.0 FTE Emergency Services Director
	Non-salary	265,000	Add Office of Emergency Services costs
	Non-salary	335,000	Add one time OES costs - <i>pending</i>
<b>Use Changes</b>		<u>833,325</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ (580,828)</b>	

# Exhibit B

CITY OF PALO ALTO			
AMENDMENTS TO THE CITY MANAGER'S 2012 PROPOSED BUDGET			
FY 2012	Category	Amount	Description
<b>PLANNING &amp; COMMUNITY ENVIRONMENT</b>			
	Salary and Benefits	\$ (146,957)	Move 1.0 FTE Planning Arborist to Public Works
	Salary and non-salary	(246,754)	Move Economic Development to City Manager's Office
	Non-salary	110,000	Add Rail Corridor Funding
	Non-salary	(14,231)	Return remaining Development Center transition funding to BSR.
Use Changes		<u>(297,942)</u>	
<p><b>Development Center changes from \$300,000 transition include:</b></p> <p>28,231 Drop 1.0 FTE Chief Planning Official; add 1.0 FTE Assistant Director</p> <p>95,538 Reinstatement 1.0 FTE Administrative Associate II</p> <p>81,000 Add contracted Building Technician</p> <p>81,000 Add contracted Planning Technician</p>			
<b>Net Changes To (From) Reserves</b>		<b>\$ 297,942</b>	
<b>POLICE</b>			
	Non-salary	\$ 50,000	Add Animal Services shelter study
Use Changes		<u>50,000</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ (50,000)</b>	
<b>PUBLIC WORKS</b>			
	Salary and Benefits	\$ 30,692	Drop 1.0 FTE Managing Arborist; add 1.0 FTE Urban Forester
	Salary and Benefits	12,924	Reclass 0.8 FTE Sup., Facilities Maintenance to Mgr., Maintenance Operations
	Salary and Benefits	(141,340)	Drop 1.0 FTE Project Manager
	Salary and Benefits	60,550	Reallocate 0.55 FTE Management Analyst from Refuse Fund
	Salary and Benefits	146,957	Reallocate 1.0 FTE Planning Arborist from Planning Department
Use Changes		<u>109,783</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ (109,783)</b>	
<b>Total General Fund Changes to BSR</b>		<b>\$ 13,342</b>	
<b>GENERAL FUND CIP</b>			
	Salary and Benefits	\$ 3,232	Reclass 0.2 FTE Sup. Facilities Maintenance to Mgr. Maintenance Operations
	Non-salary	(2,021,068)	Reduce project PE86070 per BAO #5120 to fund \$2,021,068 in FY2011
	Transfers in	500,000	Increase transfers in from General Fund to CIP Infrastructure Reserve
Use Changes		<u>(1,517,836)</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ 1,517,836</b>	Capital Fund Infrastructure Reserve

## Exhibit B

### CITY OF PALO ALTO AMENDMENTS TO THE CITY MANAGER'S 2012 PROPOSED BUDGET

FY 2012	Category	Amount	Description
<b>ENTERPRISE FUNDS</b>			
<b>ELECTRIC FUND</b>			
	Non-salary	\$ (73,713)	Return portion of Utilities Customer Bill Redesign (TE-11004) project.
Use Changes		<u>(73,713)</u>	
Net Changes To (From) Reserves		\$ 73,713	
<b>Fund Balancing Entries</b>			
		\$ (73,713)	Change in Fund Balance- Distribution
Total Electric Fund		\$ (73,713)	
<b>FIBER OPTICS FUND</b>			
	Non-salary	\$ (566)	Return portion of Utilities Customer Bill Redesign (TE-11004) project.
Use Changes		<u>\$ (566)</u>	
Net Changes To (From) Reserves		\$ 566	
<b>Fund Balancing Entries</b>			
		\$ (566)	Change in Fund Balance
Total Fiber Optics Fund		\$ (566)	
<b>GAS FUND</b>			
	Non-salary	\$ (28,390)	Return portion of Utilities Customer Bill Redesign (TE-11004) project.
Use Changes		<u>(28,390)</u>	
Net Changes To (From) Reserves		\$ 28,390	
<b>Fund Balancing Entries</b>			
		\$ 28,390	Change in Fund Balance- Distribution
Total Gas Fund		\$ 28,390	

## Exhibit B

### CITY OF PALO ALTO AMENDMENTS TO THE CITY MANAGER'S 2012 PROPOSED BUDGET

FY 2012	Category	Amount	Description
<b>WASTEWATER COLLECTION FUND</b>			
	Non-salary	\$ (9,513)	Return portion of Utilities Customer Bill Redesign (TE-11004) project.
Use Changes		<u>(9,513)</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ 9,513</b>	
<b>Fund Balancing Entries</b>			
		\$ 9,513	Change in Fund Balance
<b>Total Wastewater Collection Fund</b>		<b>\$ 9,513</b>	
<b>WATER FUND</b>			
	Non-salary	\$ (16,902)	Return portion of Utilities Customer Bill Redesign (TE-11004) project.
	Non-salary	(500,000)	Defer WS-07001, Water Recycling Facilities Project, to FY2013
Use Changes		<u>(516,902)</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ 516,902</b>	
<b>Fund Balancing Entries</b>			
		\$ 516,902	Change in Fund Balance
<b>Total Water Fund</b>		<b>\$ 516,902</b>	
<b>REFUSE FUND</b>			
	Salary and Benefits	\$ (99,082)	Reallocate .9 FTE Mgmt Analyst to other Public Works funds.
	Non-salary	(17,231)	Return portion of Utilities Customer Bill Redesign (TE-11004) project.
	Non-salary	250,000	Increase contract for SMaRT Station
Use Changes		<u>133,687</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ (133,687)</b>	
<b>Fund Balancing Entries</b>			
		\$ (133,687)	Change in Fund Balance
<b>Total Refuse Fund</b>		<b>\$ (133,687)</b>	



## Exhibit B

### CITY OF PALO ALTO AMENDMENTS TO THE CITY MANAGER'S 2012 PROPOSED BUDGET

FY 2012	Category	Amount	Description
<b>STORM DRAINAGE FUND</b>			
Source Changes		\$ (12,000)	Decrease untarped load fee revenue
		<u>(12,000)</u>	
	Salary and Benefits	\$ 11,009	Reallocate .10 FTE Management Analyst from Refuse Fund.
	Non-salary	(143,000)	Decrease operating expense for innovative projects
	Non-salary	(3,685)	Return portion of Utilities Customer Bill Redesign (TE-11004) project.
	Non-salary	143,000	Increase CIP for Southgate Neighborhood Storm Drain Improvements (SD-10101)
Use Changes		<u>7,324</u>	
Net Changes To (From) Reserves		\$ (19,324)	
<b>Fund Balancing Entries</b>			
		(19,324)	Change in Fund Balance
Total Storm Drainage Fund		\$ (19,324)	

## Exhibit B

CITY OF PALO ALTO			
AMENDMENTS TO THE CITY MANAGER'S 2012 PROPOSED BUDGET			
FY 2012	Category	Amount	Description
<b>DEBT SERVICE FUNDS</b>			
<b>CIVIC CENTER DEBT SERVICE FUND</b>			
Source Changes	Transfers in	\$ (349,064)	Reduce transfers from General Fund and Parking District Fund
		<u>(349,064)</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ (349,064)</b>	
<b>INTERNAL SERVICE</b>			
<b>VEHICLE REPLACEMENT FUND</b>			
Use Changes	Salary and Benefits	\$ 27,523	Reallocate .25 FTE Management Analyst from Refuse Fund
		<u>27,523</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ (27,523)</b>	
<b>INFORMATION TECHNOLOGY FUND</b>			
Source Changes	Transfers in	\$ (150,000)	Decrease transfers for TE-11004 project.
		<u>(150,000)</u>	
Use Changes	Non-salary	\$ (150,000)	Close Utilities Customer Bill Redesign (TE-11004) project.
		<u>(150,000)</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ -</b>	
<b>GENERAL BENEFITS &amp; INSURANCE FUND</b>			
Source Changes	Dept charges	\$ 156,753	Increase benefits resulting from position changes during Finance Committee hearings
		<u>\$ 156,753</u>	
Use Changes	Salary and Benefits	156,753	Increase benefits - position changes from Finance Committee hearings
		<u>156,753</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ -</b>	

# Summary of Position Changes

	FTE
<b>GENERAL FUND</b>	
<b>FY 2011 ADOPTED BUDGET</b>	<b>579.50</b>
<b>FY 2011 BAO Position Adjustments</b>	
POL - Community Service Officer	(0.50)
<b>FY 2011 ADJUSTED TOTAL</b>	<b>579.00</b>
<b>FY 2012 Additions</b>	
ASD - Senior Financial Analyst	0.10
CMO - Administrative Associate III	0.50
FIR - Emergency Services Director	1.00
FY 2012 Total Additions	<b>1.60</b>
<b>FY 2012 Reclassified Positions</b>	
ATT - Senior Legal Secretary	(1.00)
ATT - Claims Investigator	1.00
CMO - Administrative Associate I	(0.50)
CMO - Administrative Associate III	0.50
ASD - Senior Financial Analyst	(1.00)
ASD - Budget Officer	1.00
ASD - Deputy Director, ASD	(0.80)
ASD - Assistant Director, ASD	0.80
ASD - Graphic Designer	(1.00)
ASD - Administrative Associate III	1.00
ASD - Budget Manager	(1.00)
ASD - Chief Budget Officer	1.00
PCE - Chief Planning Official	(1.00)
PCE - Assistant Director, PCE	1.00
POL - Animal Services Specialist	(1.00)
POL - Animal Services Specialist II	1.00
PWD - Supervisor Facilities Mgt	(1.60)
PWD - Mgr Maintenance Operations	1.60
PWD - Managing Arborist	(1.00)
PWD - Urban Forester	1.00
FY 2012 Total Reclassified Positions	<b>0.00</b>
<b>FY 2012 Reallocated Positions</b>	
ASD - Assistant Director, ASD	0.10
CMO - Administrative Associate I	(0.50)
CMO - Assistant to the City Manager	0.05

## EXHIBIT C

Draft Revision: 530 User: cparas  
Timestamp: June 6, 2011 6:40 pm

## Summary of Position Changes

	FTE
CMO - Manager Economic Development & Redevelopment	1.00
PCE - Administrative Associate I	0.50
PCE - Assistant to the City Manager	(0.05)
PCE - Manager Economic Development & Redevelopment	(1.00)
PCE - Planning Arborist	(1.00)
PWD - Supervisor Facilities Mgt	(0.35)
PWD - Management Analyst	0.55
PWD - Planning Arborist	1.00
FY 2012 Total Reallocated Positions	<b>0.30</b>
<b>FY 2012 Elimination or Reduction</b>	
ATT - Claims Investigator	(0.60)
CSD - Coordinator Recreation Programs	(0.50)
PWD - Superintendent PW Operations	(0.60)
PWD - Mgr Facilities Maintenance	(0.80)
PWD - Administrative Associate I	(1.00)
PWD - Project Manager	(1.00)
FY 2012 Total Elimination or Reduction	<b>(4.50)</b>
<b>FY 2012 TOTAL PROPOSED GENERAL FUND POSITIONS</b>	<b>576.40</b>
<b>ENTERPRISE FUNDS</b>	
<b>FY 2011 ADOPTED BUDGET</b>	<b>365.72</b>
<b>FY 2011 Position Adjustments</b>	
UTL - Utilities Installer/Repairer	(1.00)
UTL - Coordinator, Utility Projects	1.00
<b>FY 2011 ADJUSTED TOTAL</b>	<b>365.72</b>
<b>FY 2012 New Positions</b>	
ASD - Senior Financial Analyst	0.50
PWD - Asst Director, Environmental Services	1.00
UTL - Utilities Key Account Representative	1.00
FY 2012 Total New Positions	<b>2.50</b>
<b>FY 2012 Reclassified Positions</b>	
ASD - Deputy Director, ASD	(0.20)
ASD - Assistant Director, ASD	0.20
PWD - Supervisor WQC Operations	(1.00)

## EXHIBIT C

Draft Revision: 530 User: cparas  
Timestamp: June 6, 2011 6:40 pm

## Summary of Position Changes

	FTE
PWD - Assistant Plant Manager	1.00
PWD - Supervisor WQC Operations	(1.00)
PWD - Operator II, WQC	1.00
PWD - Business Analyst	(1.00)
PWD - Senior Technologist	1.00
PWD - Executive Assistant	(2.00)
PWD - Management Analyst	2.00
PWD - Landfill Technician	(1.00)
PWD - Coord, PW Projects	1.00
PWD - Mgr Environmental Compliance	(1.00)
PWD - Watershed Protection Mgr	1.00
UTL - Maintenance Mechanic	(1.00)
UTL - Maintenance Mechanic - Welding	1.00
UTL - Coordinator Utility Projects	(1.00)
UTL - Business Analyst	1.00
UTL - Utility Engineering Estimator	(1.00)
UTL - Business Analyst	1.00
FY 2012 Total Reclassified Positions	<b>0.00</b>
<b>FY 2012 Reallocated Positions</b>	
ASD - Assistant Director, ASD	(0.10)
PWD - Management Analyst	(0.80)
PWD - Senior Engineer	(0.50)
FY 2012 Total Reallocated Positions	<b>(1.40)</b>
<b>FY 2012 Eliminated Positions</b>	
ASD - Manager Energy Risk	(1.00)
PWD - Superintendent PW Operations	(0.20)
FY 2012 Total Eliminated Positions	<b>(1.20)</b>
<b>FY 2012 TOTAL PROPOSED ENTERPRISE FUND POSITIONS</b>	<b>365.62</b>
<b>OTHER FUNDS</b>	
<b>FY 2011 ADOPTED BUDGET</b>	<b>73.38</b>
<b>FY 2011 BAO Position Adjustments</b>	
ASD (IT) - Chief Information Officer (title change)	(1.00)
ASD (IT) - Director of Information Technology/Chief Information Officer (title change)	1.00
POL - Community Service Officer	0.50

## EXHIBIT C

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## Summary of Position Changes

	FTE
<b>FY 2011 ADJUSTED TOTAL</b>	<b>73.88</b>
<b>FY 2012 New Positions</b>	
None	
FY 2012 Total New Positions	<b>0.00</b>
<b>FY 2012 Reclassified Positions</b>	
ASD (IT) - Administrative Associate II	(1.00)
ASD (IT) - Administrative Assistant	1.00
PWD - Supervisor Facilities Mgt	(0.40)
PWD - Mgr Maintenance Operations	0.40
FY 2012 Total Reclassified Positions	<b>0.00</b>
<b>FY 2012 Reallocated Positions</b>	
PWD - Management Analyst	0.25
PWD - Senior Engineer	0.50
PWD - Supervisor Facilities Management	0.35
FY 2012 Total Reallocated Positions	<b>1.10</b>
<b>FY 2012 Eliminated Positions</b>	
PWD - Superintendent PW Operations	(0.20)
PWD - Mgr Facilities Maintenance	(0.20)
FY 2012 Total Eliminated Positions	<b>(0.40)</b>
<b>FY 2012 TOTAL PROPOSED OTHER FUNDS POSITIONS</b>	<b>74.58</b>
<b>FY 2012 TOTAL PROPOSED CITYWIDE POSITIONS</b>	<b>1016.60</b>

## Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
<b>GENERAL FUND</b>					
<b>City Attorney</b>					
Assistant City Attorney	1.00	1.00	1.00	1.00	0.00
City Attorney	1.00	1.00	1.00	1.00	0.00
Claims Investigator (3), (4)	0.60	0.60	0.60	1.00	0.40
Deputy City Attorney	0.00	0.00	0.00	0.00	0.00
Legal Secretary - Confidential	0.00	0.00	0.00	0.00	0.00
Legal Services Administrator	1.00	1.00	1.00	1.00	0.00
Secretary to City Attorney	1.00	1.00	1.00	1.00	0.00
Senior Assistant City Attorney	2.00	2.00	2.00	2.00	0.00
Senior Deputy City Attorney	2.00	1.00	1.00	1.00	0.00
Senior Legal Secretary (4)	2.00	2.00	2.00	1.00	(1.00)
<b>TOTAL CITY ATTORNEY</b>	<b>10.60</b>	<b>9.60</b>	<b>9.60</b>	<b>9.00</b>	<b>(0.60)</b>
<b>City Auditor</b>					
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
City Auditor	1.00	1.00	1.00	1.00	0.00
Deputy City Auditor	0.00	0.00	0.00	0.00	0.00
Performance Auditor	0.00	0.00	0.00	0.00	0.00
Senior Performance Auditor	2.00	2.00	2.00	2.00	0.00
<b>TOTAL CITY AUDITOR</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>City Clerk</b>					
Administrative Associate III	3.00	3.00	3.00	3.00	0.00
Assistant City Clerk	1.00	1.00	1.00	1.00	0.00
City Clerk	1.00	1.00	1.00	1.00	0.00
Deputy City Clerk	1.00	1.00	1.00	1.00	0.00
Hearing Officer	0.75	0.75	0.75	0.75	0.00
<b>TOTAL CITY CLERK</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>0.00</b>
<b>City Manager</b>					
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Administrative Associate I (5), (12)	1.50	1.50	1.50	0.50	(1.00)
Administrative Associate II	1.00	0.00	0.00	0.00	0.00

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Administrative Associate III (2), (5)	0.00	0.00	0.00	1.00	1.00
Management Analyst	0.00	0.50	0.50	0.50	0.00
Assistant City Manager/Chief Operating Officer (17)	1.00	1.00	1.00	1.00	0.00
Assistant to City Manager (24)	2.00	1.50	1.50	1.55	0.05
City Manager	1.00	1.00	1.00	1.00	0.00
Communications Manager	1.00	1.00	1.00	1.00	0.00
Deputy City Manager	0.50	0.50	0.50	0.50	0.00
Executive Assistant to the City Manager	1.00	1.00	1.00	1.00	0.00
Manager, Communications	0.00	0.00	0.00	0.00	0.00
Manager, Economic Devlpmt & Redevelpmt (24)	0.00	0.00	0.00	1.00	1.00
Senior Management Analyst	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CITY MANAGER</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.05</b>	<b>1.05</b>

## Administrative Services Department

Accountant	2.00	2.00	2.00	2.00	0.00
Accounting Specialist	8.00	7.00	7.00	7.00	0.00
Accounting Specialist - Lead	5.00	5.00	5.00	5.00	0.00
Administrative Assistant	0.93	0.93	0.93	0.93	0.00
Administrative Associate III (9)	0.96	0.00	0.00	1.00	1.00
Assistant Director, Administrative Services (8)	0.60	0.60	0.60	1.50	0.90
Assistant Storekeeper	0.00	0.00	0.00	0.00	0.00
Budget Officer (6)	0.00	0.00	0.00	1.00	1.00
Business Analyst	0.10	0.00	0.00	0.00	0.00
Buyer	1.95	1.95	1.95	1.95	0.00
Chief Budget Officer (10)	0.00	0.00	0.00	1.00	1.00
Contracts Administrator	2.00	1.40	1.40	1.40	0.00
Deputy Director, Administrative Services (8)	0.80	0.80	0.80	0.00	(0.80)
Director, ASD/Chief Financial Officer (7)	0.50	0.50	0.50	0.50	0.00
Graphic Designer (9)	1.00	1.00	1.00	0.00	(1.00)
Manager, Accounting	1.00	1.00	1.00	1.00	0.00
Manager, Budget (10)	1.00	1.00	1.00	0.00	(1.00)
Manager, Purchasing/Contract Administrator	1.00	1.00	1.00	1.00	0.00
Manager, Real Property	1.00	1.00	1.00	1.00	0.00
Payroll Analyst	2.00	2.00	2.00	2.00	0.00
Real Property Analyst	0.00	0.00	0.00	0.00	0.00



# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Real Property Agent	0.00	0.00	0.00	0.00	0.00
Senior Accountant	3.00	3.00	3.00	3.00	0.00
Senior Business Analyst	0.20	0.00	0.00	0.00	0.00
Senior Financial Analyst (1), (6)	6.91	5.81	5.81	4.91	(0.90)
Senior Buyer	0.00	0.00	0.00	0.00	0.00
Staff Secretary	0.00	0.00	0.00	0.00	0.00
Storekeeper	0.00	0.00	0.00	0.00	0.00
Storekeeper - Lead	1.00	1.00	1.00	1.00	0.00
Warehouse Supervisor	1.00	0.50	0.50	0.50	0.00
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>41.95</b>	<b>37.49</b>	<b>37.49</b>	<b>37.69</b>	<b>0.20</b>

## Community Services Department

Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Administrative Associate I	2.00	0.00	0.00	0.00	0.00
Administrative Associate III	0.75	0.75	0.75	0.75	0.00
Administrator Special Events	0.00	0.00	0.00	0.00	0.00
Arts and Culture Division Manager	1.00	1.00	1.00	1.00	0.00
Building Serviceperson	4.00	2.00	2.00	2.00	0.00
Building Serviceperson - Lead	2.00	2.00	2.00	2.00	0.00
Community Services Senior Program Manager	1.00	1.00	1.00	1.00	0.00
Community Services Superintendent	1.00	1.00	1.00	1.00	0.00
Coordinator, Child Care	1.00	0.00	0.00	0.00	0.00
Coordinator, Recreation Programs (14)	5.00	4.50	4.50	4.00	(0.50)
Cubberley Center and Human Svc Div Mgr	1.00	0.00	0.00	0.00	0.00
Director, Community Services	1.00	1.00	1.00	1.00	0.00
Division Manager, Golf & Parks	0.00	0.00	0.00	0.00	0.00
Division Manager, Recreation & Golf	1.00	1.00	1.00	1.00	0.00
Division Manager, Rec and Youth Sciences	0.00	0.00	0.00	0.00	0.00
Golf Course Equipment Mechanic	1.00	0.00	0.00	0.00	0.00
Golf Course Maintenance Person	4.00	0.00	0.00	0.00	0.00
Inspector, Field Services	2.00	2.00	2.00	2.00	0.00
Jr. Museum & Zoo Lead Educator	2.25	2.25	2.25	2.25	0.00
Jr. Museum & Zoo Lead Instructor	0.00	0.00	0.00	0.00	0.00
Management Assistant	1.00	1.00	1.00	1.00	0.00
Manager, Arts	2.00	2.00	2.00	2.00	0.00

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Open Space and Parks Division Manager	1.00	1.00	1.00	1.00	0.00
Park Maintenance Lead	1.00	1.00	1.00	1.00	0.00
Park Maintenance Person	11.00	6.00	6.00	6.00	0.00
Park Ranger	5.00	5.00	5.00	5.00	0.00
Parks and Open Space Assistant	0.00	0.00	0.00	0.00	0.00
Parks Crew - Lead	3.00	2.00	2.00	2.00	0.00
Producer Arts/Science Programs	13.00	12.00	12.00	12.00	0.00
Program Assistant I (23)	7.75	7.50	7.50	7.50	0.00
Program Assistant II	3.00	3.00	3.00	3.00	0.00
Senior Management Analyst	1.00	1.00	1.00	1.00	0.00
Senior Ranger	0.00	0.00	0.00	0.00	0.00
Sprinkler System Repairer	5.00	4.00	4.00	4.00	0.00
Superintendent, Parks	1.00	1.00	1.00	1.00	0.00
Supervisor, Open Space	2.00	2.00	2.00	2.00	0.00
Supervisor, Parks	1.00	1.00	1.00	1.00	0.00
Supervisor, Recreation Program	4.00	4.00	4.00	4.00	0.00
Theater Specialist	1.00	1.00	1.00	1.00	0.00
Volunteer Coordinator	0.50	0.50	0.50	0.50	0.00
<b>TOTAL COMMUNITY SERVICES</b>	<b>94.25</b>	<b>74.50</b>	<b>74.50</b>	<b>74.00</b>	<b>(0.50)</b>

## Fire

Administrative Assistant	1.00	0.00	0.00	0.00	0.00
Administrative Associate II	4.00	4.00	4.00	4.00	0.00
Battalion Chief	3.00	3.00	3.00	3.00	0.00
Deputy Fire Chief/Fire Marshal	0.84	0.84	0.84	0.84	0.00
Deputy Fire Chief	2.00	2.00	2.00	2.00	0.00
Deputy Fire Chief OPS/Support	0.00	0.00	0.00	0.00	0.00
EMS Chief	0.00	0.00	0.00	0.00	0.00
EMS Coordinator	1.00	1.00	1.00	1.00	0.00
EMT Basic	0.00	0.00	0.00	0.00	0.00
Fire Apparatus Operator	30.00	30.00	30.00	30.00	0.00
Fire Captain	27.00	27.00	27.00	27.00	0.00
Fire Chief	1.00	1.00	1.00	1.00	0.00
Fire Fighter	45.00	45.00	45.00	45.00	0.00
Fire Inspector	3.00	3.00	3.00	3.00	0.00

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Hazardous Materials Fire Apparatus Operator	0.00	0.00	0.00	0.00	0.00
Hazardous Materials Fire Captain	0.00	0.00	0.00	0.00	0.00
Hazardous Materials Fire Fighter	0.00	0.00	0.00	0.00	0.00
Hazardous Materials Inspector	1.90	1.90	1.90	1.90	0.00
Hazardous Materials Specialist	0.95	0.00	0.00	0.00	0.00
Emergency Services Director (20)	0.00	0.00	0.00	1.00	1.00
OES Coordinator	1.00	1.00	1.00	1.00	0.00
Paramedic Captain	0.00	0.00	0.00	0.00	0.00
Paramedic Fire Fighter	0.00	0.00	0.00	0.00	0.00
Paramedic Inspector	0.00	0.00	0.00	0.00	0.00
Paramedic Operator	0.00	0.00	0.00	0.00	0.00
Training Captain	1.00	1.00	1.00	1.00	0.00
<b>TOTAL FIRE</b>	<b>122.69</b>	<b>120.74</b>	<b>120.74</b>	<b>121.74</b>	<b>1.00</b>

## Human Resources Department

Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Assistant Director Human Resources	1.00	1.00	1.00	1.00	0.00
Director, Human Resources	1.00	1.00	1.00	1.00	0.00
Human Resources Assistant - Conf	5.00	5.00	5.00	5.00	0.00
Human Resources Representative	2.00	2.00	2.00	2.00	0.00
Manager, Employee Relations	0.00	0.00	0.00	0.00	0.00
Manager, Human Resources & Development	0.00	0.00	0.00	0.00	0.00
Manager, Risk and Benefits	0.00	0.00	0.00	0.00	0.00
Senior Human Resources Administrator	5.00	5.00	5.00	5.00	0.00
Senior Management Analyst	1.00	1.00	1.00	1.00	0.00
<b>TOTAL HUMAN RESOURCES</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>

## Library Department

Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Assistant Director, Library Services	1.00	1.00	1.00	1.00	0.00
Business Analyst	1.00	1.00	1.00	1.00	0.00
Coordinator, Library Circulation	0.00	0.00	0.00	0.00	0.00
Coordinator, Library Programs	1.00	1.00	1.00	1.00	0.00
Director, Libraries	1.00	1.00	1.00	1.00	0.00

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Division Head, Library Services	1.00	1.00	1.00	1.00	0.00
Librarian	5.00	5.00	5.00	5.00	0.00
Library Assistant	5.50	5.50	5.50	5.50	0.00
Library Associate	4.00	4.00	4.00	4.00	0.00
Library Services Manager	4.00	4.00	4.00	4.00	0.00
Library Specialist	8.00	8.00	8.00	8.00	0.00
Manager, Main Library Services	0.00	0.00	0.00	0.00	0.00
Management Assistant	1.00	1.00	1.00	1.00	0.00
Senior Librarian	8.75	7.75	7.75	7.75	0.00
<b>TOTAL LIBRARY DEPARTMENT</b>	<b>42.25</b>	<b>41.25</b>	<b>41.25</b>	<b>41.25</b>	<b>0.00</b>

## Planning and Community Environment Department

Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Administrative Associate I (12)	2.00	1.00	1.00	1.50	0.50
Administrative Associate II (23)	3.80	3.80	3.80	3.80	0.00
Administrative Associate III	1.00	1.00	1.00	1.00	0.00
Administrator, Planning & Comm Envir	1.00	1.00	1.00	1.00	0.00
Assistant Building Official	1.00	1.00	1.00	1.00	0.00
Assistant Director, Planning & Comm Envir (18)	0.00	0.00	0.00	1.00	1.00
Assistant Engineer	0.00	0.00	0.00	0.00	0.00
Assistant to City Manager (24)	0.00	0.05	0.05	0.00	(0.05)
Associate Engineer	1.00	1.00	1.00	1.00	0.00
Building Inspector	4.00	4.00	4.00	4.00	0.00
Building Inspector Specialist	2.00	1.00	1.00	1.00	0.00
Building/Planning Technician	3.00	2.00	2.00	2.00	0.00
Chief Building Official	1.00	1.00	1.00	1.00	0.00
Chief Planning and Transportation Official (18)	1.00	1.00	1.00	0.00	(1.00)
Chief Transportation Officer	0.00	0.00	0.00	0.00	0.00
Chief Transportation Official	0.00	1.00	1.00	1.00	0.00
City Traffic Engineer	0.00	0.00	0.00	0.00	0.00
Code Enforcement Officer	2.00	2.00	2.00	2.00	0.00
Coordinator, Transp Sys Mgmt	0.50	0.50	0.50	0.50	0.00
Deputy City Manager	0.50	0.50	0.50	0.50	0.00
Director, Planning and Comm Envir	1.00	1.00	1.00	1.00	0.00

## Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Engineer	1.00	1.00	1.00	1.00	0.00
Engineering Technician II	1.00	1.00	1.00	1.00	0.00
Manager, Economic Resources	0.00	0.00	0.00	0.00	0.00
Manager, Economic Devlpmt & Redevelopmt (24)	1.00	1.00	1.00	0.00	(1.00)
Manager, Planning	2.00	2.00	2.00	2.00	0.00
Managing Arborist	0.00	0.00	0.00	0.00	0.00
Permit Specialist	0.00	0.00	0.00	0.00	0.00
Planner	6.05	5.75	5.75	5.75	0.00
Plan Checking Engineer	2.00	2.00	2.00	2.00	0.00
Planning Arborist (21)	1.00	1.00	1.00	0.00	(1.00)
Project Engineer	1.00	1.00	1.00	1.00	0.00
Senior Planner	6.00	5.00	5.00	5.00	0.00
Supervisor, Building Inspection	1.00	1.00	1.00	1.00	0.00
Transportation Manager	1.00	0.00	0.00	0.00	0.00
Transportation Project Manager	0.00	0.00	0.00	0.00	0.00
<b>TOTAL PLANNING AND COMMUNITY ENVIRONMENT</b>	<b>48.85</b>	<b>44.60</b>	<b>44.60</b>	<b>43.05</b>	<b>(1.55)</b>

**Police Department**

Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Administrative Associate II	3.00	3.00	3.00	3.00	0.00
Animal Attendant	0.00	0.00	0.00	0.00	0.00
Animal Control Officer	4.50	4.50	4.50	4.50	0.00
Animal Services Specialist (11)	1.00	1.00	1.00	0.00	(1.00)
Animal Services Specialist II (11)	1.00	1.00	1.00	2.00	1.00
Assistant Chief of Police	1.00	1.00	1.00	1.00	0.00
Business Analyst	1.00	1.00	1.00	1.00	0.00
Chief Communications Technician	0.00	0.00	0.00	0.00	0.00
Code Enforcement Officer	1.50	1.00	1.00	1.00	0.00
Communication Technician	1.00	1.00	1.00	1.00	0.00
Community Service Officer	9.00	9.00	8.50	8.50	0.00
Community Service Officer - Lead	0.00	0.00	0.00	0.00	0.00
Court Liaison Officer	1.00	1.00	1.00	1.00	0.00
Crime Analyst	2.00	1.00	1.00	1.00	0.00
Deputy Director Technical Services	1.00	1.00	1.00	1.00	0.00
Parking Enforcement Officer	0.00	0.00	0.00	0.00	0.00

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Parking Enforcement Officer - Lead	0.00	0.00	0.00	0.00	0.00
Police Agent	19.00	19.00	19.00	19.00	0.00
Police Captain	2.00	2.00	2.00	2.00	0.00
Police Chief	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	5.00	5.00	5.00	5.00	0.00
Police Officer	50.00	49.00	49.00	49.00	0.00
Police Officer Training	0.00	0.00	0.00	0.00	0.00
Police Records Specialist I	0.00	0.00	0.00	0.00	0.00
Police Records Specialist II	7.00	6.00	6.00	6.00	0.00
Police Records Specialist - Lead	1.00	1.00	1.00	1.00	0.00
Police Sergeant	14.00	14.00	14.00	14.00	0.00
Police Trainee	0.00	0.00	0.00	0.00	0.00
Program Assistant I	0.00	0.00	0.00	0.00	0.00
Program Assistant II	1.00	1.00	1.00	1.00	0.00
Program Coordinator	1.00	0.00	0.00	0.00	0.00
Property and Evidence Technician	2.00	2.00	2.00	2.00	0.00
Public Safety Dispatcher I	2.00	2.00	2.00	2.00	0.00
Public Safety Dispatcher II	14.00	14.00	14.00	14.00	0.00
Public Safety Dispatcher - Lead	5.00	5.00	5.00	5.00	0.00
Safety Officer	0.00	0.00	0.00	0.00	0.00
Senior Management Analyst	1.00	1.00	1.00	1.00	0.00
Superintendent, Animal Services	1.00	1.00	1.00	1.00	0.00
Supervisor, Animal Services	1.00	1.00	1.00	1.00	0.00
Supervisor, Police Services	3.00	3.00	3.00	3.00	0.00
Veterinarian	1.00	1.00	1.00	1.00	0.00
Veterinarian Technician	2.00	2.00	2.00	2.00	0.00
Volunteer Coordinator	0.50	0.50	0.50	0.50	0.00
<b>TOTAL POLICE</b>	<b>161.50</b>	<b>157.00</b>	<b>156.50</b>	<b>156.50</b>	<b>0.00</b>

## Public Works Department

Accountant	0.02	0.02	0.02	0.02	0.00
Accounting Specialist	0.04	0.04	0.04	0.04	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Administrative Associate I (16)	1.70	1.70	1.70	0.70	(1.00)
Administrative Associate II	1.80	1.80	1.80	1.80	0.00

## Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Administrative Associate III	0.00	0.00	0.00	0.00	0.00
Assistant Director Public Works	1.10	1.10	1.10	1.10	0.00
Associate Engineer	0.10	0.10	0.10	0.10	0.00
Building Serviceperson	4.00	1.00	1.00	1.00	0.00
Building Serviceperson - Lead	2.00	2.00	2.00	2.00	0.00
Coordinator, Public Works Projects	0.00	0.00	0.00	0.00	0.00
Deputy Director, Public Works Operations	0.00	0.00	0.00	0.00	0.00
Director, Public Works/City Engineer	1.00	1.00	1.00	1.00	0.00
Electrician	1.00	1.00	1.00	1.00	0.00
Engineer	0.30	0.30	0.30	0.30	0.00
Engineering Technician III	3.30	3.30	3.30	3.30	0.00
Equipment Operator	3.46	3.46	3.46	3.46	0.00
Equipment Parts Technician	0.00	0.00	0.00	0.00	0.00
Facilities Assistant	0.00	0.00	0.00	0.00	0.00
Facilities Carpenter	1.00	1.00	1.00	1.00	0.00
Facilities Electrician	0.00	0.00	0.00	0.00	0.00
Facilities Maintenance - Lead	2.00	2.00	2.00	2.00	0.00
Facilities Mechanic	6.00	6.00	6.00	6.00	0.00
Facilities Painter	2.00	2.00	2.00	2.00	0.00
Heavy Equipment Operator	1.90	1.90	1.90	1.90	0.00
Heavy Equipment Operator - Lead	0.85	0.85	0.85	0.85	0.00
Inspector, Field Services	1.00	1.00	1.00	1.00	0.00
Instrument Electrician	0.00	0.00	0.00	0.00	0.00
Management Analyst (22)	0.00	0.00	0.00	0.55	0.55
Manager, Facilities Maintenance (16)	0.80	0.80	0.80	0.00	(0.80)
Manager, Maintenance Operations (15)	0.12	0.12	0.12	1.72	1.60
Managing Arborist (19)	1.00	1.00	1.00	0.00	(1.00)
Planning Arborist (21)	0.00	0.00	0.00	1.00	1.00
Project Engineer	0.20	0.20	0.20	0.20	0.00
Project Manager (16)	1.75	1.75	1.75	0.75	(1.00)
Senior Accountant	0.02	0.02	0.02	0.02	0.00
Senior Engineer	0.30	0.20	0.20	0.20	0.00
Senior Financial Analyst	0.16	0.16	0.16	0.16	0.00
Senior Management Analyst	0.90	0.90	0.90	0.90	0.00
Senior Project Manager	1.00	1.00	1.00	1.00	0.00

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Superintendent, Public Works Operations (16)	0.60	0.60	0.60	0.00	(0.60)
Supervising Project Engineer	1.00	0.00	0.00	0.00	0.00
Supervisor, Building Services	0.00	0.00	0.00	0.00	0.00
Supervisor, Facilities Management (13), (15)	1.95	1.95	1.95	0.00	(1.95)
Supervisor, Inspec/Surveying, Public Works	0.80	0.80	0.80	0.80	0.00
Surveying Assistant	0.78	0.78	0.78	0.78	0.00
Surveyor, Public Works	0.78	0.78	0.78	0.78	0.00
Traffic Control Maintainer - Lead	1.00	1.00	1.00	1.00	0.00
Traffic Control Maintenance I	1.94	1.94	1.94	1.94	0.00
Traffic Control Maintenance II	3.00	2.00	2.00	2.00	0.00
Tree Maintenance Assistant	0.00	0.00	0.00	0.00	0.00
Tree Maintenance Specialist	2.00	2.00	2.00	2.00	0.00
Tree Trimmer/Line Clearer	7.00	7.00	7.00	7.00	0.00
Tree Trimmer/Line Clearer Assistant	0.00	0.00	0.00	0.00	0.00
Tree Trimmer/Line Clearer - Lead	1.00	1.00	1.00	1.00	0.00
Urban Forester (19)	0.00	0.00	0.00	1.00	1.00
<b>TOTAL PUBLIC WORKS</b>	<b>63.67</b>	<b>58.57</b>	<b>58.57</b>	<b>56.37</b>	<b>(2.20)</b>
<b>GENERAL FUND AUTHORIZED POSITIONS</b>	<b>622.51</b>	<b>579.50</b>	<b>579.00</b>	<b>576.40</b>	<b>(2.60)</b>

- 1 Add 0.10 FTE Senior Financial Analyst
- 2 Add 0.50 FTE Administrative Associate III
- 3 Drop 0.6 FTE Claims Investigator
- 4 Reclass 1.0 FTE Senior Legal Secretary to Claims Investigator
- 5 Reclass 0.50 FTE Administrative Associate I to Administrative Associate III
- 6 Reclass 1.0 FTE Senior Financial Analyst to Budget Officer
- 7 Title change from Director, ASD to Director, ASD/Chief Financial Officer
- 8 Reclass 0.8 FTE Deputy Director, ASD to Assistant Director, ASD; reallocate 0.10 FTE from Utilities Fund
- 9 Reclass 1.0 FTE Graphic Designer to Administrative Associate III
- 10 Reclass 1.0 FTE Budget Manager to Chief Budget Officer
- 11 Reclass 1.0 FTE Animal Services Specialist to Animal Services Specialist II
- 12 Reallocate 0.5 FTE Administrative Associate I from City Manager's Office to Planning, Community and Environment
- 13 Reallocate 0.35 FTE Supervisor Facilities Management from Other Funds
- 14 Eliminated position due to budget constraints
- 15 Reclass 1.6 FTE Supervisor Facilities Manager to Mgr Maintenance Operations



# Table of Organization

		FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
16	Eliminated position due to department reorganization					
17	Title change from Assistant City Manager to Assistant City Manager/Chief Operating Officer					
18	Drop 1.0 FTE Chief Planning and Transportation Official and add 1.0 FTE Assistant Director, Planning & Comm Envir					
19	Drop 1.0 FTE Managing Arborist and add 1.0 FTE Urban Forester					
20	Add 1.0 FTE Emergency Services Director					
21	Reallocate 1.0 FTE Planning Arborist from Planning and Community Environment to Public Works					
22	Reallocate 0.55 Management Analyst from Enterprise Funds - Public Works					
23	FTE was added back during Budget Hearings					
24	Reallocate 1.0 FTE Manager Economic Development & Redevelopment and 0.05 FTE Assistant to City Manager from Planning and Community Environment to the City Manager's Office					

## ENTERPRISE FUNDS

### Public Works Department

#### Refuse, Storm Drainage and Wastewater Treatment

Accountant	0.23	0.23	0.23	0.23	0.00
Accounting Specialist	0.46	0.46	0.46	0.46	0.00
Administrator, Refuse	1.00	1.00	1.00	1.00	0.00
Assistant Director, Public Works	0.75	0.75	0.75	0.75	0.00
Assistant Director, Environmental Services (2)	0.00	0.00	0.00	1.00	1.00
Assistant Plant Manager (5)	0.00	0.00	0.00	1.00	1.00
Assistant to City Manager	0.00	0.10	0.10	0.10	0.00
Administrative Associate II	3.20	3.20	3.20	3.20	0.00
Asst Manager, Water Quality Control Plant	1.00	1.00	1.00	1.00	0.00
Associate Engineer	3.30	3.30	3.30	3.30	0.00
Associate Planner	1.00	1.00	1.00	1.00	0.00
Business Analyst (7)	1.13	1.13	1.13	0.13	(1.00)
Buyer	1.00	1.00	1.00	1.00	0.00
Chemist	3.00	3.00	3.00	3.00	0.00
Coordinator Environmental Protection	0.00	0.00	0.00	0.00	0.00
Coordinator, PW Projects (10)	0.00	0.00	0.00	1.00	1.00
Coordinator Recycling	0.00	0.00	0.00	0.00	0.00
Coordinator Zero Waste	2.00	2.00	2.00	2.00	0.00
Deputy Fire Chief/Fire Marshal	0.08	0.08	0.08	0.08	0.00
Electrician	3.00	3.00	3.00	3.00	0.00

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Electrician - Lead	2.00	2.00	2.00	2.00	0.00
Engineer	1.00	1.00	1.00	1.00	0.00
Engineering Technician I	0.00	0.00	0.00	0.00	0.00
Engineering Technician III	1.40	1.40	1.40	1.40	0.00
Environmental Specialist	2.00	2.00	2.00	2.00	0.00
Equipment Operator	0.54	0.54	0.54	0.54	0.00
Executive Assistant (8)	2.00	2.00	2.00	0.00	(2.00)
Hazardous Materials Inspector	0.04	0.04	0.04	0.04	0.00
Hazardous Materials Specialist	0.02	0.00	0.00	0.00	0.00
Heavy Equipment Operator	5.90	5.90	5.90	5.90	0.00
Heavy Equipment Operator - Lead	3.15	3.15	3.15	3.15	0.00
Industrial Waste Assistant Inspector	1.00	1.00	1.00	1.00	0.00
Industrial Waste Inspector	1.00	1.00	1.00	1.00	0.00
Industrial Waste Investigator	2.00	2.00	2.00	2.00	0.00
Laboratory Tech, Water Quality Control Plant	2.50	2.50	2.50	2.50	0.00
Landfill Technician (10)	1.00	1.00	1.00	0.00	(1.00)
Maintenance Mechanic	7.00	7.00	7.00	7.00	0.00
Management Analyst (8), (16)	0.00	0.00	0.00	1.20	1.20
Manager, Environmental Compliance (11)	1.00	1.00	1.00	0.00	(1.00)
Manager, Environmental Control Program	3.00	3.00	3.00	3.00	0.00
Manager, Laboratory Services	1.00	1.00	1.00	1.00	0.00
Manager, Maintenance Operations	1.38	1.38	1.38	1.38	0.00
Manager, Solid Waste	1.00	1.00	1.00	1.00	0.00
Manager, Water Quality Control Plant	1.00	1.00	1.00	1.00	0.00
Operator II, WQC (6)	0.00	0.00	0.00	1.00	1.00
Program Assistant I	2.00	2.00	2.00	2.00	0.00
Program Assistant II	1.00	1.00	1.00	1.00	0.00
Program Analyst	0.00	0.00	0.00	0.00	0.00
Project Engineer	2.00	2.00	2.00	2.00	0.00
Refuse Disposal Attendant	4.00	4.00	4.00	4.00	0.00
Senior Accountant	0.23	0.23	0.23	0.23	0.00
Senior Chemist	1.00	1.00	1.00	1.00	0.00
Senior Engineer (15)	2.45	2.75	2.75	2.25	(0.50)
Senior Financial Analyst	0.16	0.16	0.16	0.16	0.00
Senior Industrial Waste Inspector	0.00	0.00	0.00	0.00	0.00

## Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Senior Management Analyst	0.10	0.10	0.10	0.10	0.00
Senior Mechanic, Water Quality Control	1.00	1.00	1.00	1.00	0.00
Senior Operator, Water Quality Control	6.00	6.00	6.00	6.00	0.00
Senior Technologist (7)	0.13	0.13	0.13	1.13	1.00
Storekeeper	1.00	1.00	1.00	1.00	0.00
Street Maintenance Assistant	2.00	2.00	2.00	2.00	0.00
Street Sweeper Operator	7.00	7.00	7.00	7.00	0.00
Street Sweeper Operator - Lead	0.00	0.00	0.00	0.00	0.00
Superintendent, Public Works Operations (9)	0.20	0.20	0.20	0.00	(0.20)
Supervisor, Public Works	1.00	1.00	1.00	1.00	0.00
Supervisor, Water Quality Control Operations (5), (6)	5.00	5.00	5.00	3.00	(2.00)
Surveying Assistant	0.11	0.11	0.11	0.11	0.00
Surveyor, Public Works	0.11	0.11	0.11	0.11	0.00
Technologist	0.00	0.00	0.00	0.00	0.00
Traffic Control Maintenance I	0.06	0.06	0.06	0.06	0.00
Truck Driver	0.00	0.00	0.00	0.00	0.00
Water Quality Control Plant Operator I	0.00	0.00	0.00	0.00	0.00
Water Quality Control Plant Operator II	16.00	16.00	16.00	16.00	0.00
Water Quality Control Plant Operator Trainee	0.00	0.00	0.00	0.00	0.00
Watershed Protection Mgr (11)	0.00	0.00	0.00	1.00	1.00
<b>TOTAL PUBLIC WORKS - ENTERPRISE</b>	<b>114.63</b>	<b>115.01</b>	<b>115.01</b>	<b>114.51</b>	<b>(0.50)</b>

**Utilities Department****Administration, Electric, Gas, Wastewater  
Collection and Water**

Account Representatives	3.00	3.00	3.00	3.00	0.00
Accountant	0.75	0.75	0.75	0.75	0.00
Accounting Specialist	2.50	2.50	2.50	2.50	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Administrative Associate I	2.00	2.00	2.00	2.00	0.00
Administrative Associate II	7.00	7.00	7.00	7.00	0.00
Assistant Power Engineer	0.00	0.00	0.00	0.00	0.00
Assistant Resource Planner	0.00	0.00	0.00	0.00	0.00
Associate Power Engineer	0.00	0.00	0.00	0.00	0.00
Associate Resource Planner	1.00	0.00	0.00	0.00	0.00

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Assistant Director, Administrative Services (4)	0.00	0.00	0.00	0.10	0.10
Assistant Director Customer Support Services	1.00	1.00	1.00	1.00	0.00
Assistant Director Utilities/Admin Svc	0.00	0.00	0.00	0.00	0.00
Assistant Director Utilities/Engineering	1.00	1.00	1.00	1.00	0.00
Assistant Director Utilities/Operations	1.00	1.00	1.00	1.00	0.00
Assistant Director Utilities/Res Mgmt	1.00	1.00	1.00	1.00	0.00
Assistant to City Manager	0.00	0.35	0.35	0.35	0.00
Business Analyst (13), (14)	2.87	2.87	2.87	4.87	2.00
Cathodic Technician	1.00	1.00	1.00	1.00	0.00
Cathodic Protection Technician/Assistant	1.00	1.00	1.00	1.00	0.00
Cement Finisher	1.00	1.00	1.00	1.00	0.00
Chief Electric Underground Inspector	0.00	0.00	0.00	0.00	0.00
Chief Inspector Water, Gas, Wastewater	0.00	0.00	0.00	0.00	0.00
Communications Manager	0.00	1.00	1.00	1.00	0.00
Contracts Administrator	1.00	1.00	1.00	1.00	0.00
Coordinator, Utility Safety & Security	1.00	1.00	1.00	1.00	0.00
Coordinator, Utility Projects (13)	4.00	4.00	5.00	4.00	(1.00)
Customer Service Representative	5.00	5.00	5.00	5.00	0.00
Customer Service Specialist	2.00	2.00	2.00	2.00	0.00
Customer Service Specialist - Lead	2.00	2.00	2.00	2.00	0.00
Deputy Director, Administrative Services (4)	0.20	0.20	0.20	0.00	(0.20)
Deputy Fire Chief/Fire Marshal	0.08	0.08	0.08	0.08	0.00
Director, Administrative Services	0.15	0.15	0.15	0.15	0.00
Director, Utilities	1.00	1.00	1.00	1.00	0.00
Electric Project Engineer	1.00	2.00	2.00	2.00	0.00
Electric Underground Inspector	2.00	2.00	2.00	2.00	0.00
Electric Underground Inspector Lead	1.00	1.00	1.00	1.00	0.00
Electrical Assistant I	5.00	5.00	5.00	5.00	0.00
Electrician	14.00	14.00	14.00	14.00	0.00
Electrician - Apprentice	0.00	0.00	0.00	0.00	0.00
Electrician - Lead	6.00	6.00	6.00	6.00	0.00
Engineer	4.00	4.00	4.00	4.00	0.00
Engineering Manager, Electric	1.00	1.00	1.00	1.00	0.00
Engineering Mgr, Water, Gas, Wastewater	1.00	1.00	1.00	1.00	0.00
Engineering Technician III	3.00	3.00	3.00	3.00	0.00

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Equipment Operator	1.00	1.00	1.00	1.00	0.00
Equipment Operator - Lead	0.00	0.00	0.00	0.00	0.00
Field Service Person Water, Gas, Wastewater	0.00	0.00	0.00	0.00	0.00
Gas System Technician	1.00	2.00	2.00	2.00	0.00
Gas System Technician II	1.00	1.00	1.00	1.00	0.00
Hazardous Materials Inspector	0.06	0.06	0.06	0.06	0.00
Hazardous Materials Specialist	0.03	0.00	0.00	0.00	0.00
Heavy Equipment Operator	10.00	9.00	9.00	9.00	0.00
Inspector, Field Services	4.00	4.00	4.00	4.00	0.00
Lineperson/Cable Splicer	11.00	11.00	11.00	11.00	0.00
Lineperson/Cable Splicer - Apprentice	0.00	0.00	0.00	0.00	0.00
Lineperson/Cable Splicer - Lead	4.00	4.00	4.00	4.00	0.00
Lineperson/Cable Splicer - Lead Trainee	0.00	0.00	0.00	0.00	0.00
Lineperson/Cable Splicer - Trainee	0.00	0.00	0.00	0.00	0.00
Maintenance Mechanic (12)	1.00	1.00	1.00	0.00	(1.00)
Maintenance Mechanic - Welding (12)	1.00	1.00	1.00	2.00	1.00
Manager Utilities Telecommunication	1.00	1.00	1.00	1.00	0.00
Manager, Electric Operations	1.00	1.00	1.00	1.00	0.00
Manager, Energy Risk (1)	1.00	1.00	1.00	0.00	(1.00)
Manager, Field and Customer Service	0.00	0.00	0.00	0.00	0.00
Mgr, Customer Svc and Meter Reading	1.00	1.00	1.00	1.00	0.00
Manager, Utilities Marketing Services	1.00	1.00	1.00	1.00	0.00
Mgr, Util Operations Water, Gas, Wastewater	1.00	1.00	1.00	1.00	0.00
Manager, Utilities Rates	0.00	0.00	0.00	0.00	0.00
Marketing Engineer	1.00	1.00	1.00	1.00	0.00
Meter Reader	6.00	6.00	6.00	6.00	0.00
Meter Reader - Lead	1.00	1.00	1.00	1.00	0.00
Meter Shops Lead	1.00	0.00	0.00	0.00	0.00
Offset Equipment Operator	0.00	0.48	0.48	0.48	0.00
Planner	0.00	0.30	0.30	0.30	0.00
Power Engineer	2.00	3.00	3.00	3.00	0.00
Program Assistant I	3.00	3.00	3.00	3.00	0.00
Project Engineer	6.00	5.00	5.00	5.00	0.00
Project Manager	0.75	0.75	0.75	0.75	0.00
Resource Planner	4.00	5.00	5.00	5.00	0.00

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Restoration Lead	1.00	1.00	1.00	1.00	0.00
Senior Accountant	0.75	0.75	0.75	0.75	0.00
Senior Business Analyst	1.00	2.00	2.00	2.00	0.00
Senior Deputy City Attorney	0.00	1.00	1.00	1.00	0.00
Senior Electrical Engineer	4.00	4.00	4.00	4.00	0.00
Senior Financial Analyst (1)	0.60	1.10	1.10	1.60	0.50
Senior Instrument Electrician	0.00	0.00	0.00	0.00	0.00
Senior Management Analyst	1.00	1.00	1.00	1.00	0.00
Senior Market Analyst	1.00	1.00	1.00	1.00	0.00
Senior Mechanic	1.00	1.00	1.00	1.00	0.00
Senior Performance Auditor	0.00	1.00	1.00	1.00	0.00
Senior Project Engineer	4.00	4.00	4.00	4.00	0.00
Senior Resource Originator	1.00	0.00	0.00	0.00	0.00
Senior Resource Planner	6.00	7.00	7.00	7.00	0.00
Senior Technologist	0.87	0.87	0.87	0.87	0.00
Senior Utilities Field Services Representative	1.00	1.00	1.00	1.00	0.00
Senior Utility System Technician	0.00	0.00	0.00	0.00	0.00
Senior Water System Operator	2.00	2.00	2.00	2.00	0.00
Storekeeper	2.00	2.00	2.00	2.00	0.00
Supervising Electric Operations & Programs	0.00	0.00	0.00	0.00	0.00
Supervising Electric Project Engineer	2.00	1.00	1.00	1.00	0.00
Supervising Project Engineer	0.00	1.00	1.00	1.00	0.00
Supervisor, Utility Construction Inspector	0.00	0.00	0.00	0.00	0.00
Supervisor, Util Meter Readers & Field Service	0.00	0.00	0.00	0.00	0.00
Supervisor, Water, Gas, Wastewater	5.00	5.00	5.00	5.00	0.00
Supervisor, Water Transmission	1.00	1.00	1.00	1.00	0.00
System Operator Scheduler	0.00	0.00	0.00	0.00	0.00
Technologist	0.00	0.00	0.00	0.00	0.00
Tree Maintenance Specialist	1.00	1.00	1.00	1.00	0.00
Utilities Accounting Technician	0.00	0.00	0.00	0.00	0.00
Utilities Compliance Manager	0.00	1.00	1.00	1.00	0.00
Utilities Credit/Collection Specialist	1.00	1.00	1.00	1.00	0.00
Utilities Engineer Estimator (14)	5.00	5.00	5.00	4.00	(1.00)
Utilities Engineer Estimator - Lead	1.00	0.00	0.00	0.00	0.00
Utilities Field Service Representative	5.00	5.00	5.00	5.00	0.00

## Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Utilities Installer/Repairer	11.00	13.00	12.00	12.00	0.00
Utilities Installer/Repairer Assistant	1.00	1.00	1.00	1.00	0.00
Utilities Installer/Repairer - Welding	3.00	3.00	3.00	3.00	0.00
Utilities Installer/Repairer - Lead	5.00	5.00	5.00	5.00	0.00
Utilities Installer/Repairer - Lead Welding	2.00	2.00	2.00	2.00	0.00
Utilities Key Account Representative (3)	3.00	3.00	3.00	4.00	1.00
Utilities Locator	3.00	3.00	3.00	3.00	0.00
Utilities Rate Analyst	0.00	0.00	0.00	0.00	0.00
Utilities Supervisor	5.00	5.00	5.00	5.00	0.00
Utilities System Operator	5.00	5.00	5.00	5.00	0.00
Utility Compliance Technician	2.00	2.00	2.00	2.00	0.00
Utility Compliance Technician - Lead	1.00	1.00	1.00	1.00	0.00
Utility Market Analyst	0.00	0.00	0.00	0.00	0.00
Utility System Technician	0.00	0.00	0.00	0.00	0.00
Warehouse Supervisor	0.00	0.50	0.50	0.50	0.00
Water Meter/Cross Connection Technician	2.00	3.00	3.00	3.00	0.00
Water Meter Representative Assistant	0.00	0.00	0.00	0.00	0.00
Water Meter Repairer	0.00	0.00	0.00	0.00	0.00
Water System Operator I	0.00	0.00	0.00	0.00	0.00
Water System Operator II	4.00	4.00	4.00	4.00	0.00
<b>TOTAL UTILITIES</b>	<b>241.61</b>	<b>250.71</b>	<b>250.71</b>	<b>251.11</b>	<b>0.40</b>
<b>TOTAL ENTERPRISE FUNDS POSITIONS</b>	<b>356.24</b>	<b>365.72</b>	<b>365.72</b>	<b>365.62</b>	<b>(0.10)</b>

- 1 Drop 1.0 FTE Manager, Energy Risk and add 0.50 FTE Senior Financial Analyst
- 2 Add 1.0 FTE Assistant Director, Environmental Services
- 3 Add 1.0 FTE Utilities Key Account Representative
- 4 Reclass 0.20 FTE Deputy Director, ASD to Assistant Director, ASD; reallocate 0.10 FTE to General Fund
- 5 Reclass 1.0 FTE Supervisor WCQ Operations to Assistant Plant Manager
- 6 Reallocate 1.0 FTE Supervisor WQC Operations to Operator II, WQC
- 7 Reclass 1.0 FTE Business Analyst to Senior Technologist
- 8 Reclass 2.0 FTE Executive Assistant to Management Analyst, PW
- 9 Eliminate 0.2 FTE Supervisor PW Operations due to department reorganization
- 10 Reclass 1.0 FTE Landfill Technician to Coordinator, PW Projects
- 11 Reclass 1.0 FTE Manager, Environmental Compliance to Watershed Protection Mgr

# Table of Organization

		FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
12	Reclass 1.0 FTE Maintenance Mechanic to Maintenance Mechanic, Welding					
13	Reclass 1.0 FTE Coordinator Utility Projects to Business Analyst					
14	Reclass 1.0 FTE Utility Engineering Estimator to Business Analyst					
15	Reallocate 0.50 FTE Senior Engineer to Other Funds					
16	Reallocate 0.8 FTE Management Analyst to General Fund (0.55 FTE) and Other Funds (0.25 FTE)					

## OTHER FUNDS

### Printing and Mailing Services

Buyer	0.05	0.05	0.05	0.05	0.00
Mailing Services Specialist	1.00	0.00	0.00	0.00	0.00
Offset Equipment Operator	1.00	1.52	1.52	1.52	0.00
Offset Equipment Operator - Lead	1.00	0.00	0.00	0.00	0.00
Supervisor Reproduction and Mailing	1.00	0.00	0.00	0.00	0.00
<b>TOTAL PRINTING AND MAILING SERVICES</b>	<b>4.05</b>	<b>1.57</b>	<b>1.57</b>	<b>1.57</b>	<b>0.00</b>

### Technology

Administrative Assistant (1)	0.07	0.07	0.07	1.07	1.00
Administrative Associate II (1)	1.00	1.00	1.00	0.00	(1.00)
Administrative Associate III	0.04	0.00	0.00	0.00	0.00
Assistant Director, Administrative Services	0.40	0.40	0.40	0.40	0.00
Business Analyst	0.90	1.00	1.00	1.00	0.00
Dir of Information Technology/Chief Info Officer	1.00	1.00	1.00	1.00	0.00
Desktop Technician	5.00	5.00	5.00	5.00	0.00
Director, Administrative Services	0.35	0.35	0.35	0.35	0.00
Management Analyst	0.00	0.50	0.50	0.50	0.00
Manager, Information Technology	3.00	3.00	3.00	3.00	0.00
Senior Business Analyst	1.80	2.00	2.00	2.00	0.00
Senior Technologist	13.00	13.00	13.00	13.00	0.00
Senior Financial Analyst	0.09	0.09	0.09	0.09	0.00
Technologist	4.00	3.00	3.00	3.00	0.00
<b>TOTAL TECHNOLOGY</b>	<b>30.65</b>	<b>30.41</b>	<b>30.41</b>	<b>30.41</b>	<b>0.00</b>

### Equipment Management

Administrative Associate III	1.00	1.00	1.00	1.00	0.00
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## Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Assistant Fleet Manager	1.00	1.00	1.00	1.00	0.00
Equipment Maintenance Service Person	2.00	2.00	2.00	2.00	0.00
Fleet Manager	1.00	1.00	1.00	1.00	0.00
Fleet Services Coordinator	2.00	2.00	2.00	2.00	0.00
Mobile Service Technician	1.00	1.00	1.00	1.00	0.00
Motor Equipment Mechanic I	0.00	0.00	0.00	0.00	0.00
Motor Equipment Mechanic II	7.00	7.00	7.00	7.00	0.00
Motor Equipment Mechanic - Lead	0.00	0.00	0.00	0.00	0.00
Project Engineer	0.00	0.00	0.00	0.00	0.00
Senior Engineer	0.00	0.00	0.00	0.00	0.00
Senior Financial Analyst	0.08	0.08	0.08	0.08	0.00
Senior Fleet Services Coordinator	1.00	1.00	1.00	1.00	0.00
<b>TOTAL EQUIPMENT MANAGEMENT</b>	<b>16.08</b>	<b>16.08</b>	<b>16.08</b>	<b>16.08</b>	<b>0.00</b>
<b>Special Revenue</b>					
Accounting Specialist	0.00	0.50	0.50	0.50	0.00
Administrative Associate II	0.20	0.20	0.20	0.20	0.00
CDBG Coordinator	0.00	0.00	0.00	0.00	0.00
Community Service Officer	0.00	0.00	0.50	0.50	0.00
Planner	0.95	0.95	0.95	0.95	0.00
<b>TOTAL SPECIAL REVENUE</b>	<b>1.15</b>	<b>1.65</b>	<b>2.15</b>	<b>2.15</b>	<b>0.00</b>
<b>Capital</b>					
Administrative Associate I	1.80	0.80	0.80	0.80	0.00
Administrative Associate III	1.00	1.00	1.00	1.00	0.00
Assistant Director, Public Works	0.15	0.15	0.15	0.15	0.00
Associate Engineer	0.60	0.60	0.60	0.60	0.00
Cement Finisher	3.00	3.00	3.00	3.00	0.00
Cement Finisher - Lead	1.00	1.00	1.00	1.00	0.00
Contracts Administrator	0.00	0.60	0.60	0.60	0.00
Engineer	2.70	2.70	2.70	2.70	0.00
Engineering Technician III	2.30	2.30	2.30	2.30	0.00
Heavy Equipment Operator	0.20	0.20	0.20	0.20	0.00
Management Analyst (5)	1.00	1.00	1.00	1.25	0.25

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Manager, Facilities Maintenance (4)	0.20	0.20	0.20	0.00	(0.20)
Manager, Maintenance Operations (6)	0.50	0.50	0.50	0.90	0.40
Landscape Architect Park Planner	1.00	1.00	1.00	1.00	0.00
Program Assistant I	1.00	1.00	1.00	1.00	0.00
Project Engineer	3.80	3.80	3.80	3.80	0.00
Project Manager	1.50	0.50	0.50	0.50	0.00
Senior Engineer (2)	2.25	2.05	2.05	2.55	0.50
Senior Financial Analyst	0.00	0.60	0.60	0.60	0.00
Superintendent, Public Works Operations (4)	0.20	0.20	0.20	0.00	(0.20)
Supervisor, Facilities Management (3), (6)	0.05	0.05	0.05	0.00	(0.05)
Supervisor, Inspection/Surv Public Works	0.20	0.20	0.20	0.20	0.00
Surveying Assistant	0.11	0.11	0.11	0.11	0.00
Surveyor, Public Works	0.11	0.11	0.11	0.11	0.00
<b>TOTAL CAPITAL</b>	<b>24.67</b>	<b>23.67</b>	<b>23.67</b>	<b>24.37</b>	<b>0.70</b>
<b>TOTAL OTHER FUNDS POSITIONS</b>	<b>76.60</b>	<b>73.38</b>	<b>73.88</b>	<b>74.58</b>	<b>0.70</b>
1	Reclass 1.0 FTE Administrative Associate II to Administrative Assistant				
2	Reallocate 0.50 FTE Senior Engineer from Public Works-Enterprise Funds				
3	Reallocate 0.35 FTE Supervisor Facilities Management from General Fund				
4	Eliminate position due to department reorganization				
5	Reallocate 0.25 FTE Management Analyst from Enterprise Funds - Public Works				
6	Reclass 0.4 FTE Supervisor Facilities Management to Manager Maintenance Operations				
<b>TOTAL CITYWIDE POSITIONS</b>	<b>1,055.35</b>	<b>1,018.60</b>	<b>1,018.60</b>	<b>1,016.60</b>	<b>(2.00)</b>

Authorization is given to create no more than 7.0 FTE temporary overstrength positions. Overstrength positions are justified by business needs and provide a vacancy to allow for cross training of a critical classification. These interim positions facilitate organizational transitions and succession planning in the cases of long-term disability, retirement, and critical vacancies. This action responds to the City Auditor's recommendation number four in the Audit of Workers Compensation (Issued 04-09-05).

# Exhibit D

## Proposed Changes to the Municipal Fee Schedule

Description	Change	2012 Est. Cost	2012 Est. Rev	% Recovery	
COMMUNITY SERVICES DEPARTMENT					
Arts and Science					
Registrations	2011 FEE	2012 FEE			
Junior Museum and Zoo Group Admission (for organized groups of 15 to 25, larger groups shall be subdivided with additional group admission fee)	Fee:\$50.00 - \$100.00 Non-resident:Fee plus up to 50%	Fee:\$50.00-\$125.00 Non-Resident: Fee plus up to 50%	\$607,384.00	\$25,000.00	4%
Tours	Fee: Palo Alto & Ravenswood School Districts, \$3.00/student Non-Resident: \$75.00/group	Fee: Palo Alto & Ravenswood School Districts, \$3.00-\$4.50/student Non-Resident:	\$528,574.00	\$27,500.00	5%
Recreation Activities					
Swimming Pools - Rinconada Complex and PAUSD pools when operated by the City Ages 2 & under - Free					
Infant (age 2 and under)	none	Fee:\$0.00 - \$2.00 Non-Resident: \$0.00-\$3.00	\$551,212.00	\$448,140.00	81%
Resident Coupon Book-10 tickets (available to Palo Alto Residents only)*					
Youth (17 and under)	Fee \$20.00-\$27.00 Non-Resident:Not Applicable	Fee \$25.00-\$35.00 Non-Resident:Not Applicable	see above	see above	see above
Open Space and Parks					
Facility Admissions - Community Garden					
Organic Garden Plots	\$.40/square feet/year	\$.50/square feet/year	\$110,779.00	\$26,290.00	24%
Rentals and Reservations					
Lucie Stern Community Center					
Ballroom (Room S)	Fee: \$114.00/hour Non-Resident: \$171.00/hr	Fee: \$132.00/hour Non-Resident: \$198.00/hr	\$258,727.00	\$110,000.00	43%
Community Room (Room R)	Fee: \$78.00/hour Non-Resident: \$117.00/hr	Fee: \$96.00/hour Non-Resident: \$144.00/hr	see above	see above	see above
Fireside Room (Room D)	Fee: \$66.00/hour Non-Resident: \$99.00/hr	Fee: \$76.00/hour Non-Resident: \$114.00/hr	see above	see above	see above
Kitchen	Fee: \$24.00/hour Non-Resident: \$36.00/hr	Fee: \$28.00/hour Non-Resident: \$42.00/hr	see above	see above	see above
Patio	Fee: \$70.00/hour Non-Resident: \$105.00/hr	Fee: \$80.00/hour Non-Resident: \$120.00/hr	see above	see above	see above
Package Rentals					
Facility: Lucie Stern Community Center					
Exclusive Use Package - 5 hour minimum, includes facility attendant	Fee: \$1,130.00/ for 5 hours; \$226.00 for each additional hour Non-Resident:\$1,695.00/ for 5 hours; \$339.00 for each additional hour	Fee: \$260.00/hr Non-Resident:\$390.00/hr	see above	see above	see above
Fireside Room and Patio Package	Fee: \$86.00/hour Non-Resident: \$129.00	Fee: \$100.00/hr Non-Resident:\$150.00/hr	see above	see above	see above
Community Room and Patio Package	Fee: \$96.00/hour Non-Resident: \$144.00	Fee: \$110.00/hr Non-Resident:\$165.00/hr	see above	see above	see above
Cubberley Community Center: Facility Rental					
Meeting/Activity Rooms					
1) Resident, a Non-profit music/dance/theatre groups, in-residence at Cubberley, may receive a 25% discount on room rental fees when used for weekly rehearsals.					
	2011 FEE	2012 FEE			
Cubberley Community Theatre					
Theatre Performance					
Standard 2-hour fee	Non-profit: <del>\$270.00/hr</del> Non-profit (off peak): <del>\$185.00/hr</del> Basic rate: <del>\$430.00/hr</del>	delete			
Each additional hour	Non-profit: <del>\$85.00/hr</del> Non-profit (off peak): <del>\$65.00/hr</del> Basic rate: <del>\$120.00/hr</del>	delete			
Theater Rehearsal Dressing Rooms					
Standard 1-hour fee	<del>\$40.00</del>	delete			
Each additional hour	<del>\$40.00</del>	delete			
Theatre building rate	Non-profit: <del>\$45.00/hr</del> Non-profit (off peak): <del>\$36.00/hr</del> Basic rate: <del>\$60.00/hr</del>	delete			
Dressing Room, M-3 <sup>(6)</sup>	\$17.00/hr	Non-profit:\$17.00/hr Basic Rate:\$20.00/hr	\$214,032.00*	\$200,000.00	93%
Dressing Room, M-2 <sup>(6)</sup>	\$19.00/hr	Non-profit:\$19.00/hr Basic Rate:\$23.00/hr	see above	see above	
Dressing Room, M-4 <sup>(6)</sup>	\$19.00/hr	Non-profit:\$19.00/hr Basic Rate:\$23.00/hr	see above	see above	
Production Fee					
2-hour production fee	\$150.00	delete			

## Proposed Changes to the Municipal Fee Schedule

Description	Change	2012 Est. Cost	2012 Est. Rev	Recovery
Each additional hour	\$75.00- delete			
<b>Theatre Packages</b>				
Performance Day Package (3) (4) (5) (8) (9)	none Non-profit: \$840.00 Basic rate: \$1,200.00	see above	see above	
Additional Performance (8) (9)	none Non-profit: \$210.00 Basic rate: \$300.00	see above	see above	
Additional performance hours past four per performance (8) (9)	none Non-profit: \$70.00/hr Basic rate: \$100.00/hr	see above	see above	
Additional performance hours past ten (8)	none Non-profit: \$56.00 Basic rate: \$80.00/hr	see above	see above	
Production Day Package (3) (7) (8) (9)	none Non-profit: \$700.00 Basic rate: \$1,000.00	see above	see above	
Additional Production hours past ten (8)	none Non-profit: \$105.00 Basic rate: \$150.00/hr	see above	see above	
Rehearsal day Package (3) (8) (9) (11)	none Non-profit: \$525.00 Basic rate: \$750.00	see above	see above	
Additional rehearsal hours past ten (8)	none Non-profit: \$70.00/hr Basic rate: \$100.00/hr	see above	see above	
<p>3 - Fee package includes event Supervisor, the M-11 dressing room and all dedicated theatre equipment. Additional technical staff may be required.</p> <p>4 - Rental groups may use volunteers in unshoring positions subject to approval by the theatre manager and compliance with all rules and procedures</p> <p>5- Performance defined as activity onstage with a live audience present. Performance packages include one performance block up to 4 hours time.</p> <p>6 - M-2, M-3 and M4 dressing room fees are assessed only when used as dressing rooms for theatre rentals</p> <p>7- Production is defined as videography of onstage activity without a live audience, or similar usage</p> <p>8 - A 20% discount is given for bookings on off-peak days Monday through Thursday</p> <p>9- 20% discount for half-day rentals,(6 or less hours either concluding before 2 pm or starting after 4 pm) or rentals of 6 hours or less booked before or after an existing rental on the same day</p> <p>11- All other building use falls under this category, including rehearsals, load-in and restore days</p> <p>* Does not reflect annual lease payments to Palo Alto Unified School District for use of facility and covenant to not develop - approximately \$7 million payment in FY 2012</p>				
<b>LIBRARY DEPARTMENT</b>				
Downtown Library Program Room Rental- resident	none	\$34.00/hr	(1)	\$850.00 (1)
Downtown Library Program Room Rental- non-resident	none	\$51.00/hr.	(1)	\$650.00 (1)
Inter Library Loan	delete			
Inter Library Out of State Loan	delete			
1 - Department used cost per square foot for a similar room in Lucie Stern Community Center and applied 50% discount for non-profits				
<b>PLANNING &amp; COMMUNITY ENVIRONMENT DEPARTMENT</b>				
<b>Building Division</b>				
<b>Building Permit Fees</b>	<b>2011 FEE</b>	<b>2012 FEE</b>		
\$1,000,000.01 and up	\$8,964.92 for the first \$1,000,000.00 plus \$5.83 for each additional \$1,000.00 or fraction thereof.  If valuation exceeds \$10,000,000.00 an alternative deposit and payment schedule arrangement may be made at the discretion of the Chief Building Official.	\$8,964.92 for the first \$1,000,000.00 plus \$5.83 for each additional \$1,000.00 or fraction thereof.  If valuation exceeds \$5,000,000.00 an alternative fee arrangement may be established by the Chief Building Official to achieve full cost recovery.	title change	title change
<b>Electrical Permits</b>				
<b>Electric vehicle charge station</b>				
Residential (All types)	none	\$160.00	\$9,600.00	\$9,600.00 100%
Commercial (Levels 1 & 2)	none	\$370.00 plus \$92.50 for each additional station	\$6,660.00	\$6,660.00 100%
Commercial (Levels 3 & 4)	none	-\$560.00 plus \$140.00 for each additional station	\$5,040.00	\$5,040.00 100%
<b>Photovoltaic Installations Systems (Does not include plan check fee)</b>				
<b>Photovoltaic systems</b>				
Residential Installations System	\$200.00 each	\$320.00	\$7,680	\$7,680 100%
Commercial installations System (<10 kW)	\$10.00 for each photovoltaic panel	\$565.00	\$1,130	\$1,130 100%
Commercial installations System (<10 kW - 49 kW)	\$10.00 for each photovoltaic panel	\$1,890.00	\$7,560	\$7,560 100%

## Proposed Changes to the Municipal Fee Schedule

Description	Change		2012 Est. Cost	2012 Est. Rev	% Recovery
Commercial installations-System (>49 kW)	\$10.00 for each photovoltaic panel	\$3,775.00	\$7,550	\$7,550	100%
<b>Plumbing Permits</b>					
Graywater Systems					
Clotheswasher System	none	\$50.00	\$100.00	\$100.00	100%
Simple System	none	\$55.00 plus plan review at cost	\$405.00	\$405.00	100%
Complex System	none	\$85.00 plus plan review at cost	\$765.00	\$765.00	100%
<b>General and Miscellaneous Fees</b>					
<del>Permit and Application Extension</del> Extension of Building Permit or Building Permit Application	\$50.00	\$50.00	title change		
<del>Application</del> Reactivations of Expired Building Permit Application	\$150.00 plus plan check fees as applicable	\$150.00 plus plan check fees as applicable	title change		
<del>Permit</del> Reactivations of Expired Building Permit (for Final Inspection Only)	\$335.00	\$335.00 or original Building Permit fee, whichever is less	title change		
<del>Permit</del> Reactivations of Expired Building Permit (All Others)	\$335.00 or building permit fee	50% of original Building Permit Fee not to exceed the full cost to perform remaining inspections as determined by the Chief Building Official.	\$2,500	\$2,500	100%
<b>Green Building Program Fees</b>					
<b>Residential:</b>					
<del>A. Single Family and Two Family New constructions plus additions &gt; 1,250 sf, and rebuilds</del>	City Verification Review: \$604.00 Outside Verification Review: \$160.00	City Verification Review: \$604 Outside Verification Review: \$160.00	title change		
<del>B. Single Family and Two Family, existing home additions or rebuilds &gt; 1,250 sf</del>	City Verification Review: \$544.00 Outside Verification Review: 400.00	Delete			
<del>C. B. Single Family and Two Family, Any existing home renovations, rebuilds and/or additions totaling &gt; 250 sf and &lt; 1,250 sf and/or &gt; \$100,000 valuation.</del>	City Verification Review: \$50.00 Outside Verification Review: n/a	City Verification Review: \$50.00 Outside Verification Review: n/a	title change		
<del>D. C. Multi-Family New Construction of 3 or More (attached) Units<sup>1</sup></del>	City Verification Review: \$1,062.00 (1-10 units), \$1,239.00 (11-24 units), \$1,505.00 (25 or more units) Outside Verification Review: \$618.00	City Verification Review: \$1,062.00 (1-10 units), \$1,239.00 (11-24 units), \$1,505.00 (25 or more units) Outside Verification Review: \$618.00	title change		
<del>E. D. Multi-Family renovations or alterations &gt; 50% of the existing unit sf and that include replacement or alteration of at least two of the following: HVAC system, building envelope, hot water system, or lighting system<sup>1</sup></del>	City Verification Review: \$1,062.00 Outside Verification Review: \$618.00	City Verification Review: \$1,062.00 Outside Verification Review: \$618.00	title change		
<del>F. Multi-Family Renovations, additions, and/or rebuilds to individual units &gt; 250 sf and valuation &gt; \$100,000 in a single unit<sup>1</sup></del>	City Verification Review: \$327.00 Outside Verification Review: n/a	Delete			
<b>Non-Residential:</b>					
<del>A. New construction &gt; 1,000 sf (including additions to existing buildings and rebuilds)</del>	City Verification Review: \$1334.00 Outside Verification Review: \$800.00	City Verification Review: \$1334.00 Outside Verification Review: \$800.00	title change		
<del>B. New Construction &gt; 500 sf and &lt; 5,000 sf (including additions to existing buildings)</del>	City Verification Review: \$1,044.00 Outside Verification Review: \$600.00	Delete			
<del>C. B. Tenant improvements, renovations or alterations &gt; 500 sf and &gt; \$100,000 in valuation and/or landscape renovations 21,000 sf that do not fall under Project Type C, above<sup>1</sup></del>	City Verification Review: \$871.00 Outside Verification Review: \$427.00	City Verification Review: \$871.00 Outside Verification Review: \$427.00	title change		
<del>C. Tenant improvements, renovations or alterations &gt; 500 sf and &gt; \$100,000 in valuation and/or landscape renovations 21,000 sf that do not fall under Project Type C, above<sup>1</sup></del>	City Verification Review: \$327.00 Outside Verification Review: n/a	City Verification Review: \$327.00 Outside Verification Review: n/a	title change		
Plus, if applicable, Construction & Demolition Ordinance Fee in the Refuse Fund under Special Fees on page 21-4.					
<b>Documents</b>					
<del>Zoning interpretation, or other zoning letter-</del> Administrative extensions and zoning letters	2011 FEE \$150.00/hour; 1 hr min.	2012 FEE \$150.00/hour; 1 hr min.	title change		
<b>Development Impact Fees</b>					

## Proposed Changes to the Municipal Fee Schedule

Description	Change		2012 Est. Cost	2012 Est. Rev	% Recovery
Parks	Residential: Single family <sup>1</sup> \$9,971/residence (or \$14,890/residence larger than 3,000 square feet); Multi-family \$6,527/unit (or \$3,300/unit smaller than or equal to 900 square feet). Nonresidential: Commercial/Industrial, \$4,234 per 1,000 square feet or fraction thereof; Hotel/Motel \$1,915 per 1,000 square feet or fraction thereof.	Residential: Single family <sup>1</sup> \$10,360/residence (or \$15,471/residence larger than 3,000 square feet); Multi-family \$6,782/unit (or \$3,429/unit smaller than or equal to 900 square feet). Nonresidential: Commercial/Industrial, \$4,399 per 1,000 square feet or fraction thereof; Hotel/Motel \$1,990 per 1,000 square feet or fraction thereof.	\$15,468.00	\$15,468.00	100%
Community Centers	Residential: Single family <sup>1</sup> \$2,585/residence (or \$3,870/residence larger than 3,000 square feet); Multi-family \$1,700/unit (or \$858/unit smaller than or equal to 900 square feet). Nonresidential: Commercial/Industrial, \$239 per 1,000 square feet or fraction thereof; Hotel/Motel, \$108 per 1,000 square feet or fraction thereof.	Residential: Single family <sup>1</sup> \$2,686/residence (or \$4,021/residence larger than 3,000 square feet); Multi-family \$1,766/unit (or \$891/unit smaller than or equal to 900 square feet). Nonresidential: Commercial/Industrial, \$248 per 1,000 square feet or fraction thereof; Hotel/Motel, \$112 per 1,000 square feet or fraction thereof.	\$7,424.00	\$7,424.00	100%
Libraries	Residential: Single family <sup>1</sup> \$902/residence (or \$1,344/residence larger than 3,000 square feet); Multi-family \$539/unit (or \$296/unit smaller than or equal to 900 square feet). Nonresidential: Commercial/Industrial, \$228 per 1,000 square feet or fraction thereof; Hotel/Motel, \$96 per 1,000 square feet or fraction thereof.	Residential: Single family <sup>1</sup> \$937/residence (or \$1,396/residence larger than 3,000 square feet); Multi-family \$560/unit (or \$308/unit smaller than or equal to 900 square feet). Nonresidential: Commercial/Industrial, \$237 per 1,000 square feet or fraction thereof; Hotel/Motel, \$100 per 1,000 square feet or fraction thereof.	\$2,451.00	\$2,451.00	100%
Use Permits - Wireless Facilities (1)		Initial Deposit of \$3500 plus legal fees and other Application Fees	\$35,000	\$35,000	100%
1. 100% of processing costs will be recovered plus Environmental Impact Assessments and other entitlements necessary to complete the project.					
<b>Transportation Fees</b>					
<b>Residential Parking Permit Program</b>					
Guest Permit - College Terrace	\$25.00/permit	\$40.00/permit	\$10,000.00	\$10,000.00	100%
Lost Guest Permit - College Terrace	\$25.00/permit	\$40.00/permit	\$150.00	\$150.00	100%

# Exhibit B

CITY OF PALO ALTO			
AMENDMENTS TO THE CITY MANAGER'S 2012 PROPOSED BUDGET			
FY 2012	Category	Amount	Description
<b>GENERAL FUND</b>			
<b>NON-DEPARTMENTAL</b>			
	Salary and Benefits	\$ (123,917)	Reduce placeholder for pension/healthcare increase in FY 2013
	Non-salary	(833,325)	Move OES budget items to Fire
	Non-salary	(166,675)	Return OES funding to the Budget Stabilization Reserve
	Transfers out	500,000	Transfer to Capital Projects Fund
	Transfers out	(282,765)	Return Civic Center debt service to General Fund
Use Changes		<u>(906,682)</u>	
Net Changes To (From) Reserves		\$ 906,682	
<b>CITY MANAGER</b>			
	Salary and non-salary	\$ 246,754	Move Economic Development from PCE to City Manager's Office
Use Changes		<u>246,754</u>	
Net Changes To (From) Reserves		\$ (246,754)	
<b>CITY COUNCIL</b>			
	Salary and Benefits	\$ 123,917	Revise Council benefit allocation
Use Changes		<u>123,917</u>	
Net Changes To (From) Reserves		\$ (123,917)	
<b>COMMUNITY SERVICES</b>			
		\$ (65,000)	Remove Foothill College Parking fees
Source Changes		<u>(65,000)</u>	
	Non-Salary	\$ 15,000	Increase Public Art Maintenance
Use Changes		<u>15,000</u>	
Net Changes To (From) Reserves		\$ (80,000)	
<b>FIRE</b>			
		\$ 252,497	Increase Stanford revenue related to OES program
Source Changes		<u>252,497</u>	
	Salary and Benefits	\$ 233,325	Add 1.0 FTE Emergency Services Director
	Non-salary	265,000	Add Office of Emergency Services costs
	Non-salary	335,000	Add one time OES costs - <i>pending</i>
Use Changes		<u>833,325</u>	
Net Changes To (From) Reserves		\$ (580,828)	

# Exhibit B

CITY OF PALO ALTO			
AMENDMENTS TO THE CITY MANAGER'S 2012 PROPOSED BUDGET			
FY 2012	Category	Amount	Description
<b>PLANNING &amp; COMMUNITY ENVIRONMENT</b>			
	Salary and Benefits	\$ (146,957)	Move 1.0 FTE Planning Arborist to Public Works
	Salary and non-salary	(246,754)	Move Economic Development to City Manager's Office
	Non-salary	110,000	Add Rail Corridor Funding
	Non-salary	(14,231)	Return remaining Development Center transition funding to BSR.
Use Changes		<u>(297,942)</u>	
<p><b>Development Center changes from \$300,000 transition include:</b></p> <p>28,231 Drop 1.0 FTE Chief Planning Official; add 1.0 FTE Assistant Director</p> <p>95,538 Reinstatement 1.0 FTE Administrative Associate II</p> <p>81,000 Add contracted Building Technician</p> <p>81,000 Add contracted Planning Technician</p>			
<b>Net Changes To (From) Reserves</b>		<b>\$ 297,942</b>	
<b>POLICE</b>			
	Non-salary	\$ 50,000	Add Animal Services shelter study
Use Changes		<u>50,000</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ (50,000)</b>	
<b>PUBLIC WORKS</b>			
	Salary and Benefits	\$ 30,692	Drop 1.0 FTE Managing Arborist; add 1.0 FTE Urban Forester
	Salary and Benefits	12,924	Reclass 0.8 FTE Sup., Facilities Maintenance to Mgr., Maintenance Operations
	Salary and Benefits	(141,340)	Drop 1.0 FTE Project Manager
	Salary and Benefits	60,550	Reallocate 0.55 FTE Management Analyst from Refuse Fund
	Salary and Benefits	146,957	Reallocate 1.0 FTE Planning Arborist from Planning Department
Use Changes		<u>109,783</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ (109,783)</b>	
<b>Total General Fund Changes to BSR</b>		<b>\$ 13,342</b>	
<b>GENERAL FUND CIP</b>			
	Salary and Benefits	\$ 3,232	Reclass 0.2 FTE Sup. Facilities Maintenance to Mgr. Maintenance Operations
	Non-salary	(2,021,068)	Reduce project PE86070 per BAO #5120 to fund \$2,021,068 in FY2011
	Transfers in	500,000	Increase transfers in from General Fund to CIP Infrastructure Reserve
Use Changes		<u>(1,517,836)</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ 1,517,836</b>	Capital Fund Infrastructure Reserve



## Exhibit B

### CITY OF PALO ALTO AMENDMENTS TO THE CITY MANAGER'S 2012 PROPOSED BUDGET

FY 2012	Category	Amount	Description
<b>ENTERPRISE FUNDS</b>			
<b>ELECTRIC FUND</b>			
	Non-salary	\$ (73,713)	Return portion of Utilities Customer Bill Redesign (TE-11004) project.
Use Changes		<u>(73,713)</u>	
Net Changes To (From) Reserves		\$ 73,713	
<b>Fund Balancing Entries</b>			
		\$ (73,713)	Change in Fund Balance- Distribution
Total Electric Fund		\$ (73,713)	
<b>FIBER OPTICS FUND</b>			
	Non-salary	\$ (566)	Return portion of Utilities Customer Bill Redesign (TE-11004) project.
Use Changes		<u>\$ (566)</u>	
Net Changes To (From) Reserves		\$ 566	
<b>Fund Balancing Entries</b>			
		\$ (566)	Change in Fund Balance
Total Fiber Optics Fund		\$ (566)	
<b>GAS FUND</b>			
	Non-salary	\$ (28,390)	Return portion of Utilities Customer Bill Redesign (TE-11004) project.
Use Changes		<u>(28,390)</u>	
Net Changes To (From) Reserves		\$ 28,390	
<b>Fund Balancing Entries</b>			
		\$ 28,390	Change in Fund Balance- Distribution
Total Gas Fund		\$ 28,390	

## Exhibit B

### CITY OF PALO ALTO AMENDMENTS TO THE CITY MANAGER'S 2012 PROPOSED BUDGET

FY 2012	Category	Amount	Description
<b>WASTEWATER COLLECTION FUND</b>			
	Non-salary	\$ (9,513)	Return portion of Utilities Customer Bill Redesign (TE-11004) project.
Use Changes		<u>(9,513)</u>	
Net Changes To (From) Reserves		\$ 9,513	
<b>Fund Balancing Entries</b>			
		\$ 9,513	Change in Fund Balance
Total Wastewater Collection Fund		\$ 9,513	
<b>WATER FUND</b>			
	Non-salary	\$ (16,902)	Return portion of Utilities Customer Bill Redesign (TE-11004) project.
	Non-salary	(500,000)	Defer WS-07001, Water Recycling Facilities Project, to FY2013
Use Changes		<u>(516,902)</u>	
Net Changes To (From) Reserves		\$ 516,902	
<b>Fund Balancing Entries</b>			
		\$ 516,902	Change in Fund Balance
Total Water Fund		\$ 516,902	
<b>REFUSE FUND</b>			
	Salary and Benefits	\$ (99,082)	Reallocate .9 FTE Mgmt Analyst to other Public Works funds.
	Non-salary	(17,231)	Return portion of Utilities Customer Bill Redesign (TE-11004) project.
	Non-salary	250,000	Increase contract for SMaRT Station
Use Changes		<u>133,687</u>	
Net Changes To (From) Reserves		\$ (133,687)	
<b>Fund Balancing Entries</b>			
		\$ (133,687)	Change in Fund Balance
Total Refuse Fund		\$ (133,687)	

## Exhibit B

### CITY OF PALO ALTO AMENDMENTS TO THE CITY MANAGER'S 2012 PROPOSED BUDGET

FY 2012	Category	Amount	Description
<b>STORM DRAINAGE FUND</b>			
Source Changes		\$ (12,000)	Decrease untarped load fee revenue
		<u>(12,000)</u>	
	Salary and Benefits	\$ 11,009	Reallocate .10 FTE Management Analyst from Refuse Fund.
	Non-salary	(143,000)	Decrease operating expense for innovative projects
	Non-salary	(3,685)	Return portion of Utilities Customer Bill Redesign (TE-11004) project.
	Non-salary	143,000	Increase CIP for Southgate Neighborhood Storm Drain Improvements (SD-10101)
Use Changes		<u>7,324</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ (19,324)</b>	
<b>Fund Balancing Entries</b>			
		(19,324)	Change in Fund Balance
<b>Total Storm Drainage Fund</b>		<b>\$ (19,324)</b>	

## Exhibit B

CITY OF PALO ALTO			
AMENDMENTS TO THE CITY MANAGER'S 2012 PROPOSED BUDGET			
FY 2012	Category	Amount	Description
<b>DEBT SERVICE FUNDS</b>			
<b>CIVIC CENTER DEBT SERVICE FUND</b>			
Source Changes	Transfers in	\$ (349,064)	Reduce transfers from General Fund and Parking District Fund
		<u>(349,064)</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ (349,064)</b>	
<b>INTERNAL SERVICE</b>			
<b>VEHICLE REPLACEMENT FUND</b>			
Use Changes	Salary and Benefits	\$ 27,523	Reallocate .25 FTE Management Analyst from Refuse Fund
		<u>27,523</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ (27,523)</b>	
<b>INFORMATION TECHNOLOGY FUND</b>			
Source Changes	Transfers in	\$ (150,000)	Decrease transfers for TE-11004 project.
		<u>(150,000)</u>	
Use Changes	Non-salary	\$ (150,000)	Close Utilities Customer Bill Redesign (TE-11004) project.
		<u>(150,000)</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ -</b>	
<b>GENERAL BENEFITS &amp; INSURANCE FUND</b>			
Source Changes	Dept charges	\$ 156,753	Increase benefits resulting from position changes during Finance Committee hearings
		<u>\$ 156,753</u>	
Use Changes	Salary and Benefits	156,753	Increase benefits - position changes from Finance Committee hearings
		<u>156,753</u>	
<b>Net Changes To (From) Reserves</b>		<b>\$ -</b>	

# Summary of Position Changes

	FTE
<b>GENERAL FUND</b>	
<b>FY 2011 ADOPTED BUDGET</b>	<b>579.50</b>
<b>FY 2011 BAO Position Adjustments</b>	
POL - Community Service Officer	(0.50)
<b>FY 2011 ADJUSTED TOTAL</b>	<b>579.00</b>
<b>FY 2012 Additions</b>	
ASD - Senior Financial Analyst	0.10
CMO - Administrative Associate III	0.50
FIR - Emergency Services Director	1.00
FY 2012 Total Additions	<b>1.60</b>
<b>FY 2012 Reclassified Positions</b>	
ATT - Senior Legal Secretary	(1.00)
ATT - Claims Investigator	1.00
CMO - Administrative Associate I	(0.50)
CMO - Administrative Associate III	0.50
ASD - Senior Financial Analyst	(1.00)
ASD - Budget Officer	1.00
ASD - Deputy Director, ASD	(0.80)
ASD - Assistant Director, ASD	0.80
ASD - Graphic Designer	(1.00)
ASD - Administrative Associate III	1.00
ASD - Budget Manager	(1.00)
ASD - Chief Budget Officer	1.00
PCE - Chief Planning Official	(1.00)
PCE - Assistant Director, PCE	1.00
POL - Animal Services Specialist	(1.00)
POL - Animal Services Specialist II	1.00
PWD - Supervisor Facilities Mgt	(1.60)
PWD - Mgr Maintenance Operations	1.60
PWD - Managing Arborist	(1.00)
PWD - Urban Forester	1.00
FY 2012 Total Reclassified Positions	<b>0.00</b>
<b>FY 2012 Reallocated Positions</b>	
ASD - Assistant Director, ASD	0.10
CMO - Administrative Associate I	(0.50)
CMO - Assistant to the City Manager	0.05

## EXHIBIT C

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## Summary of Position Changes

	FTE
CMO - Manager Economic Development & Redevelopment	1.00
PCE - Administrative Associate I	0.50
PCE - Assistant to the City Manager	(0.05)
PCE - Manager Economic Development & Redevelopment	(1.00)
PCE - Planning Arborist	(1.00)
PWD - Supervisor Facilities Mgt	(0.35)
PWD - Management Analyst	0.55
PWD - Planning Arborist	1.00
FY 2012 Total Reallocated Positions	<b>0.30</b>
<b>FY 2012 Elimination or Reduction</b>	
ATT - Claims Investigator	(0.60)
CSD - Coordinator Recreation Programs	(0.50)
PWD - Superintendent PW Operations	(0.60)
PWD - Mgr Facilities Maintenance	(0.80)
PWD - Administrative Associate I	(1.00)
PWD - Project Manager	(1.00)
FY 2012 Total Elimination or Reduction	<b>(4.50)</b>
<b>FY 2012 TOTAL PROPOSED GENERAL FUND POSITIONS</b>	<b>576.40</b>
<b>ENTERPRISE FUNDS</b>	
<b>FY 2011 ADOPTED BUDGET</b>	<b>365.72</b>
<b>FY 2011 Position Adjustments</b>	
UTL - Utilities Installer/Repairer	(1.00)
UTL - Coordinator, Utility Projects	1.00
<b>FY 2011 ADJUSTED TOTAL</b>	<b>365.72</b>
<b>FY 2012 New Positions</b>	
ASD - Senior Financial Analyst	0.50
PWD - Asst Director, Environmental Services	1.00
UTL - Utilities Key Account Representative	1.00
FY 2012 Total New Positions	<b>2.50</b>
<b>FY 2012 Reclassified Positions</b>	
ASD - Deputy Director, ASD	(0.20)
ASD - Assistant Director, ASD	0.20
PWD - Supervisor WQC Operations	(1.00)

# Summary of Position Changes

	FTE
PWD - Assistant Plant Manager	1.00
PWD - Supervisor WQC Operations	(1.00)
PWD - Operator II, WQC	1.00
PWD - Business Analyst	(1.00)
PWD - Senior Technologist	1.00
PWD - Executive Assistant	(2.00)
PWD - Management Analyst	2.00
PWD - Landfill Technician	(1.00)
PWD - Coord, PW Projects	1.00
PWD - Mgr Environmental Compliance	(1.00)
PWD - Watershed Protection Mgr	1.00
UTL - Maintenance Mechanic	(1.00)
UTL - Maintenance Mechanic - Welding	1.00
UTL - Coordinator Utility Projects	(1.00)
UTL - Business Analyst	1.00
UTL - Utility Engineering Estimator	(1.00)
UTL - Business Analyst	1.00
FY 2012 Total Reclassified Positions	<b>0.00</b>
<b>FY 2012 Reallocated Positions</b>	
ASD - Assistant Director, ASD	(0.10)
PWD - Management Analyst	(0.80)
PWD - Senior Engineer	(0.50)
FY 2012 Total Reallocated Positions	<b>(1.40)</b>
<b>FY 2012 Eliminated Positions</b>	
ASD - Manager Energy Risk	(1.00)
PWD - Superintendent PW Operations	(0.20)
FY 2012 Total Eliminated Positions	<b>(1.20)</b>
<b>FY 2012 TOTAL PROPOSED ENTERPRISE FUND POSITIONS</b>	<b>365.62</b>
<b>OTHER FUNDS</b>	
<b>FY 2011 ADOPTED BUDGET</b>	<b>73.38</b>
<b>FY 2011 BAO Position Adjustments</b>	
ASD (IT) - Chief Information Officer (title change)	(1.00)
ASD (IT) - Director of Information Technology/Chief Information Officer (title change)	1.00
POL - Community Service Officer	0.50

## EXHIBIT C

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Timestamp: June 6, 2011 6:40 pm

## Summary of Position Changes

	FTE
<b>FY 2011 ADJUSTED TOTAL</b>	<b>73.88</b>
<b>FY 2012 New Positions</b>	
None	
FY 2012 Total New Positions	<b>0.00</b>
<b>FY 2012 Reclassified Positions</b>	
ASD (IT) - Administrative Associate II	(1.00)
ASD (IT) - Administrative Assistant	1.00
PWD - Supervisor Facilities Mgt	(0.40)
PWD - Mgr Maintenance Operations	0.40
FY 2012 Total Reclassified Positions	<b>0.00</b>
<b>FY 2012 Reallocated Positions</b>	
PWD - Management Analyst	0.25
PWD - Senior Engineer	0.50
PWD - Supervisor Facilities Management	0.35
FY 2012 Total Reallocated Positions	<b>1.10</b>
<b>FY 2012 Eliminated Positions</b>	
PWD - Superintendent PW Operations	(0.20)
PWD - Mgr Facilities Maintenance	(0.20)
FY 2012 Total Eliminated Positions	<b>(0.40)</b>
<b>FY 2012 TOTAL PROPOSED OTHER FUNDS POSITIONS</b>	<b>74.58</b>
<b>FY 2012 TOTAL PROPOSED CITYWIDE POSITIONS</b>	<b>1016.60</b>



## Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
<b>GENERAL FUND</b>					
<b>City Attorney</b>					
Assistant City Attorney	1.00	1.00	1.00	1.00	0.00
City Attorney	1.00	1.00	1.00	1.00	0.00
Claims Investigator (3), (4)	0.60	0.60	0.60	1.00	0.40
Deputy City Attorney	0.00	0.00	0.00	0.00	0.00
Legal Secretary - Confidential	0.00	0.00	0.00	0.00	0.00
Legal Services Administrator	1.00	1.00	1.00	1.00	0.00
Secretary to City Attorney	1.00	1.00	1.00	1.00	0.00
Senior Assistant City Attorney	2.00	2.00	2.00	2.00	0.00
Senior Deputy City Attorney	2.00	1.00	1.00	1.00	0.00
Senior Legal Secretary (4)	2.00	2.00	2.00	1.00	(1.00)
<b>TOTAL CITY ATTORNEY</b>	<b>10.60</b>	<b>9.60</b>	<b>9.60</b>	<b>9.00</b>	<b>(0.60)</b>
<b>City Auditor</b>					
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
City Auditor	1.00	1.00	1.00	1.00	0.00
Deputy City Auditor	0.00	0.00	0.00	0.00	0.00
Performance Auditor	0.00	0.00	0.00	0.00	0.00
Senior Performance Auditor	2.00	2.00	2.00	2.00	0.00
<b>TOTAL CITY AUDITOR</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>City Clerk</b>					
Administrative Associate III	3.00	3.00	3.00	3.00	0.00
Assistant City Clerk	1.00	1.00	1.00	1.00	0.00
City Clerk	1.00	1.00	1.00	1.00	0.00
Deputy City Clerk	1.00	1.00	1.00	1.00	0.00
Hearing Officer	0.75	0.75	0.75	0.75	0.00
<b>TOTAL CITY CLERK</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>0.00</b>
<b>City Manager</b>					
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Administrative Associate I (5), (12)	1.50	1.50	1.50	0.50	(1.00)
Administrative Associate II	1.00	0.00	0.00	0.00	0.00

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Administrative Associate III (2), (5)	0.00	0.00	0.00	1.00	1.00
Management Analyst	0.00	0.50	0.50	0.50	0.00
Assistant City Manager/Chief Operating Officer (17)	1.00	1.00	1.00	1.00	0.00
Assistant to City Manager (24)	2.00	1.50	1.50	1.55	0.05
City Manager	1.00	1.00	1.00	1.00	0.00
Communications Manager	1.00	1.00	1.00	1.00	0.00
Deputy City Manager	0.50	0.50	0.50	0.50	0.00
Executive Assistant to the City Manager	1.00	1.00	1.00	1.00	0.00
Manager, Communications	0.00	0.00	0.00	0.00	0.00
Manager, Economic Devlpmt & Redevelpmt (24)	0.00	0.00	0.00	1.00	1.00
Senior Management Analyst	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CITY MANAGER</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.05</b>	<b>1.05</b>

## Administrative Services Department

Accountant	2.00	2.00	2.00	2.00	0.00
Accounting Specialist	8.00	7.00	7.00	7.00	0.00
Accounting Specialist - Lead	5.00	5.00	5.00	5.00	0.00
Administrative Assistant	0.93	0.93	0.93	0.93	0.00
Administrative Associate III (9)	0.96	0.00	0.00	1.00	1.00
Assistant Director, Administrative Services (8)	0.60	0.60	0.60	1.50	0.90
Assistant Storekeeper	0.00	0.00	0.00	0.00	0.00
Budget Officer (6)	0.00	0.00	0.00	1.00	1.00
Business Analyst	0.10	0.00	0.00	0.00	0.00
Buyer	1.95	1.95	1.95	1.95	0.00
Chief Budget Officer (10)	0.00	0.00	0.00	1.00	1.00
Contracts Administrator	2.00	1.40	1.40	1.40	0.00
Deputy Director, Administrative Services (8)	0.80	0.80	0.80	0.00	(0.80)
Director, ASD/Chief Financial Officer (7)	0.50	0.50	0.50	0.50	0.00
Graphic Designer (9)	1.00	1.00	1.00	0.00	(1.00)
Manager, Accounting	1.00	1.00	1.00	1.00	0.00
Manager, Budget (10)	1.00	1.00	1.00	0.00	(1.00)
Manager, Purchasing/Contract Administrator	1.00	1.00	1.00	1.00	0.00
Manager, Real Property	1.00	1.00	1.00	1.00	0.00
Payroll Analyst	2.00	2.00	2.00	2.00	0.00
Real Property Analyst	0.00	0.00	0.00	0.00	0.00

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Real Property Agent	0.00	0.00	0.00	0.00	0.00
Senior Accountant	3.00	3.00	3.00	3.00	0.00
Senior Business Analyst	0.20	0.00	0.00	0.00	0.00
Senior Financial Analyst (1), (6)	6.91	5.81	5.81	4.91	(0.90)
Senior Buyer	0.00	0.00	0.00	0.00	0.00
Staff Secretary	0.00	0.00	0.00	0.00	0.00
Storekeeper	0.00	0.00	0.00	0.00	0.00
Storekeeper - Lead	1.00	1.00	1.00	1.00	0.00
Warehouse Supervisor	1.00	0.50	0.50	0.50	0.00
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>41.95</b>	<b>37.49</b>	<b>37.49</b>	<b>37.69</b>	<b>0.20</b>

## Community Services Department

Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Administrative Associate I	2.00	0.00	0.00	0.00	0.00
Administrative Associate III	0.75	0.75	0.75	0.75	0.00
Administrator Special Events	0.00	0.00	0.00	0.00	0.00
Arts and Culture Division Manager	1.00	1.00	1.00	1.00	0.00
Building Serviceperson	4.00	2.00	2.00	2.00	0.00
Building Serviceperson - Lead	2.00	2.00	2.00	2.00	0.00
Community Services Senior Program Manager	1.00	1.00	1.00	1.00	0.00
Community Services Superintendent	1.00	1.00	1.00	1.00	0.00
Coordinator, Child Care	1.00	0.00	0.00	0.00	0.00
Coordinator, Recreation Programs (14)	5.00	4.50	4.50	4.00	(0.50)
Cubberley Center and Human Svc Div Mgr	1.00	0.00	0.00	0.00	0.00
Director, Community Services	1.00	1.00	1.00	1.00	0.00
Division Manager, Golf & Parks	0.00	0.00	0.00	0.00	0.00
Division Manager, Recreation & Golf	1.00	1.00	1.00	1.00	0.00
Division Manager, Rec and Youth Sciences	0.00	0.00	0.00	0.00	0.00
Golf Course Equipment Mechanic	1.00	0.00	0.00	0.00	0.00
Golf Course Maintenance Person	4.00	0.00	0.00	0.00	0.00
Inspector, Field Services	2.00	2.00	2.00	2.00	0.00
Jr. Museum & Zoo Lead Educator	2.25	2.25	2.25	2.25	0.00
Jr. Museum & Zoo Lead Instructor	0.00	0.00	0.00	0.00	0.00
Management Assistant	1.00	1.00	1.00	1.00	0.00
Manager, Arts	2.00	2.00	2.00	2.00	0.00

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Open Space and Parks Division Manager	1.00	1.00	1.00	1.00	0.00
Park Maintenance Lead	1.00	1.00	1.00	1.00	0.00
Park Maintenance Person	11.00	6.00	6.00	6.00	0.00
Park Ranger	5.00	5.00	5.00	5.00	0.00
Parks and Open Space Assistant	0.00	0.00	0.00	0.00	0.00
Parks Crew - Lead	3.00	2.00	2.00	2.00	0.00
Producer Arts/Science Programs	13.00	12.00	12.00	12.00	0.00
Program Assistant I (23)	7.75	7.50	7.50	7.50	0.00
Program Assistant II	3.00	3.00	3.00	3.00	0.00
Senior Management Analyst	1.00	1.00	1.00	1.00	0.00
Senior Ranger	0.00	0.00	0.00	0.00	0.00
Sprinkler System Repairer	5.00	4.00	4.00	4.00	0.00
Superintendent, Parks	1.00	1.00	1.00	1.00	0.00
Supervisor, Open Space	2.00	2.00	2.00	2.00	0.00
Supervisor, Parks	1.00	1.00	1.00	1.00	0.00
Supervisor, Recreation Program	4.00	4.00	4.00	4.00	0.00
Theater Specialist	1.00	1.00	1.00	1.00	0.00
Volunteer Coordinator	0.50	0.50	0.50	0.50	0.00
<b>TOTAL COMMUNITY SERVICES</b>	<b>94.25</b>	<b>74.50</b>	<b>74.50</b>	<b>74.00</b>	<b>(0.50)</b>

## Fire

Administrative Assistant	1.00	0.00	0.00	0.00	0.00
Administrative Associate II	4.00	4.00	4.00	4.00	0.00
Battalion Chief	3.00	3.00	3.00	3.00	0.00
Deputy Fire Chief/Fire Marshal	0.84	0.84	0.84	0.84	0.00
Deputy Fire Chief	2.00	2.00	2.00	2.00	0.00
Deputy Fire Chief OPS/Support	0.00	0.00	0.00	0.00	0.00
EMS Chief	0.00	0.00	0.00	0.00	0.00
EMS Coordinator	1.00	1.00	1.00	1.00	0.00
EMT Basic	0.00	0.00	0.00	0.00	0.00
Fire Apparatus Operator	30.00	30.00	30.00	30.00	0.00
Fire Captain	27.00	27.00	27.00	27.00	0.00
Fire Chief	1.00	1.00	1.00	1.00	0.00
Fire Fighter	45.00	45.00	45.00	45.00	0.00
Fire Inspector	3.00	3.00	3.00	3.00	0.00

## Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Hazardous Materials Fire Apparatus Operator	0.00	0.00	0.00	0.00	0.00
Hazardous Materials Fire Captain	0.00	0.00	0.00	0.00	0.00
Hazardous Materials Fire Fighter	0.00	0.00	0.00	0.00	0.00
Hazardous Materials Inspector	1.90	1.90	1.90	1.90	0.00
Hazardous Materials Specialist	0.95	0.00	0.00	0.00	0.00
Emergency Services Director (20)	0.00	0.00	0.00	1.00	1.00
OES Coordinator	1.00	1.00	1.00	1.00	0.00
Paramedic Captain	0.00	0.00	0.00	0.00	0.00
Paramedic Fire Fighter	0.00	0.00	0.00	0.00	0.00
Paramedic Inspector	0.00	0.00	0.00	0.00	0.00
Paramedic Operator	0.00	0.00	0.00	0.00	0.00
Training Captain	1.00	1.00	1.00	1.00	0.00
<b>TOTAL FIRE</b>	<b>122.69</b>	<b>120.74</b>	<b>120.74</b>	<b>121.74</b>	<b>1.00</b>

**Human Resources Department**

Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Assistant Director Human Resources	1.00	1.00	1.00	1.00	0.00
Director, Human Resources	1.00	1.00	1.00	1.00	0.00
Human Resources Assistant - Conf	5.00	5.00	5.00	5.00	0.00
Human Resources Representative	2.00	2.00	2.00	2.00	0.00
Manager, Employee Relations	0.00	0.00	0.00	0.00	0.00
Manager, Human Resources & Development	0.00	0.00	0.00	0.00	0.00
Manager, Risk and Benefits	0.00	0.00	0.00	0.00	0.00
Senior Human Resources Administrator	5.00	5.00	5.00	5.00	0.00
Senior Management Analyst	1.00	1.00	1.00	1.00	0.00
<b>TOTAL HUMAN RESOURCES</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>

**Library Department**

Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Assistant Director, Library Services	1.00	1.00	1.00	1.00	0.00
Business Analyst	1.00	1.00	1.00	1.00	0.00
Coordinator, Library Circulation	0.00	0.00	0.00	0.00	0.00
Coordinator, Library Programs	1.00	1.00	1.00	1.00	0.00
Director, Libraries	1.00	1.00	1.00	1.00	0.00

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Division Head, Library Services	1.00	1.00	1.00	1.00	0.00
Librarian	5.00	5.00	5.00	5.00	0.00
Library Assistant	5.50	5.50	5.50	5.50	0.00
Library Associate	4.00	4.00	4.00	4.00	0.00
Library Services Manager	4.00	4.00	4.00	4.00	0.00
Library Specialist	8.00	8.00	8.00	8.00	0.00
Manager, Main Library Services	0.00	0.00	0.00	0.00	0.00
Management Assistant	1.00	1.00	1.00	1.00	0.00
Senior Librarian	8.75	7.75	7.75	7.75	0.00
<b>TOTAL LIBRARY DEPARTMENT</b>	<b>42.25</b>	<b>41.25</b>	<b>41.25</b>	<b>41.25</b>	<b>0.00</b>

## Planning and Community Environment Department

Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Administrative Associate I (12)	2.00	1.00	1.00	1.50	0.50
Administrative Associate II (23)	3.80	3.80	3.80	3.80	0.00
Administrative Associate III	1.00	1.00	1.00	1.00	0.00
Administrator, Planning & Comm Envir	1.00	1.00	1.00	1.00	0.00
Assistant Building Official	1.00	1.00	1.00	1.00	0.00
Assistant Director, Planning & Comm Envir (18)	0.00	0.00	0.00	1.00	1.00
Assistant Engineer	0.00	0.00	0.00	0.00	0.00
Assistant to City Manager (24)	0.00	0.05	0.05	0.00	(0.05)
Associate Engineer	1.00	1.00	1.00	1.00	0.00
Building Inspector	4.00	4.00	4.00	4.00	0.00
Building Inspector Specialist	2.00	1.00	1.00	1.00	0.00
Building/Planning Technician	3.00	2.00	2.00	2.00	0.00
Chief Building Official	1.00	1.00	1.00	1.00	0.00
Chief Planning and Transportation Official (18)	1.00	1.00	1.00	0.00	(1.00)
Chief Transportation Officer	0.00	0.00	0.00	0.00	0.00
Chief Transportation Official	0.00	1.00	1.00	1.00	0.00
City Traffic Engineer	0.00	0.00	0.00	0.00	0.00
Code Enforcement Officer	2.00	2.00	2.00	2.00	0.00
Coordinator, Transp Sys Mgmt	0.50	0.50	0.50	0.50	0.00
Deputy City Manager	0.50	0.50	0.50	0.50	0.00
Director, Planning and Comm Envir	1.00	1.00	1.00	1.00	0.00

## Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Engineer	1.00	1.00	1.00	1.00	0.00
Engineering Technician II	1.00	1.00	1.00	1.00	0.00
Manager, Economic Resources	0.00	0.00	0.00	0.00	0.00
Manager, Economic Devlpmt & Redevelopmt (24)	1.00	1.00	1.00	0.00	(1.00)
Manager, Planning	2.00	2.00	2.00	2.00	0.00
Managing Arborist	0.00	0.00	0.00	0.00	0.00
Permit Specialist	0.00	0.00	0.00	0.00	0.00
Planner	6.05	5.75	5.75	5.75	0.00
Plan Checking Engineer	2.00	2.00	2.00	2.00	0.00
Planning Arborist (21)	1.00	1.00	1.00	0.00	(1.00)
Project Engineer	1.00	1.00	1.00	1.00	0.00
Senior Planner	6.00	5.00	5.00	5.00	0.00
Supervisor, Building Inspection	1.00	1.00	1.00	1.00	0.00
Transportation Manager	1.00	0.00	0.00	0.00	0.00
Transportation Project Manager	0.00	0.00	0.00	0.00	0.00
<b>TOTAL PLANNING AND COMMUNITY ENVIRONMENT</b>	<b>48.85</b>	<b>44.60</b>	<b>44.60</b>	<b>43.05</b>	<b>(1.55)</b>

**Police Department**

Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Administrative Associate II	3.00	3.00	3.00	3.00	0.00
Animal Attendant	0.00	0.00	0.00	0.00	0.00
Animal Control Officer	4.50	4.50	4.50	4.50	0.00
Animal Services Specialist (11)	1.00	1.00	1.00	0.00	(1.00)
Animal Services Specialist II (11)	1.00	1.00	1.00	2.00	1.00
Assistant Chief of Police	1.00	1.00	1.00	1.00	0.00
Business Analyst	1.00	1.00	1.00	1.00	0.00
Chief Communications Technician	0.00	0.00	0.00	0.00	0.00
Code Enforcement Officer	1.50	1.00	1.00	1.00	0.00
Communication Technician	1.00	1.00	1.00	1.00	0.00
Community Service Officer	9.00	9.00	8.50	8.50	0.00
Community Service Officer - Lead	0.00	0.00	0.00	0.00	0.00
Court Liaison Officer	1.00	1.00	1.00	1.00	0.00
Crime Analyst	2.00	1.00	1.00	1.00	0.00
Deputy Director Technical Services	1.00	1.00	1.00	1.00	0.00
Parking Enforcement Officer	0.00	0.00	0.00	0.00	0.00

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Parking Enforcement Officer - Lead	0.00	0.00	0.00	0.00	0.00
Police Agent	19.00	19.00	19.00	19.00	0.00
Police Captain	2.00	2.00	2.00	2.00	0.00
Police Chief	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	5.00	5.00	5.00	5.00	0.00
Police Officer	50.00	49.00	49.00	49.00	0.00
Police Officer Training	0.00	0.00	0.00	0.00	0.00
Police Records Specialist I	0.00	0.00	0.00	0.00	0.00
Police Records Specialist II	7.00	6.00	6.00	6.00	0.00
Police Records Specialist - Lead	1.00	1.00	1.00	1.00	0.00
Police Sergeant	14.00	14.00	14.00	14.00	0.00
Police Trainee	0.00	0.00	0.00	0.00	0.00
Program Assistant I	0.00	0.00	0.00	0.00	0.00
Program Assistant II	1.00	1.00	1.00	1.00	0.00
Program Coordinator	1.00	0.00	0.00	0.00	0.00
Property and Evidence Technician	2.00	2.00	2.00	2.00	0.00
Public Safety Dispatcher I	2.00	2.00	2.00	2.00	0.00
Public Safety Dispatcher II	14.00	14.00	14.00	14.00	0.00
Public Safety Dispatcher - Lead	5.00	5.00	5.00	5.00	0.00
Safety Officer	0.00	0.00	0.00	0.00	0.00
Senior Management Analyst	1.00	1.00	1.00	1.00	0.00
Superintendent, Animal Services	1.00	1.00	1.00	1.00	0.00
Supervisor, Animal Services	1.00	1.00	1.00	1.00	0.00
Supervisor, Police Services	3.00	3.00	3.00	3.00	0.00
Veterinarian	1.00	1.00	1.00	1.00	0.00
Veterinarian Technician	2.00	2.00	2.00	2.00	0.00
Volunteer Coordinator	0.50	0.50	0.50	0.50	0.00
<b>TOTAL POLICE</b>	<b>161.50</b>	<b>157.00</b>	<b>156.50</b>	<b>156.50</b>	<b>0.00</b>

## Public Works Department

Accountant	0.02	0.02	0.02	0.02	0.00
Accounting Specialist	0.04	0.04	0.04	0.04	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Administrative Associate I (16)	1.70	1.70	1.70	0.70	(1.00)
Administrative Associate II	1.80	1.80	1.80	1.80	0.00



## Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Administrative Associate III	0.00	0.00	0.00	0.00	0.00
Assistant Director Public Works	1.10	1.10	1.10	1.10	0.00
Associate Engineer	0.10	0.10	0.10	0.10	0.00
Building Serviceperson	4.00	1.00	1.00	1.00	0.00
Building Serviceperson - Lead	2.00	2.00	2.00	2.00	0.00
Coordinator, Public Works Projects	0.00	0.00	0.00	0.00	0.00
Deputy Director, Public Works Operations	0.00	0.00	0.00	0.00	0.00
Director, Public Works/City Engineer	1.00	1.00	1.00	1.00	0.00
Electrician	1.00	1.00	1.00	1.00	0.00
Engineer	0.30	0.30	0.30	0.30	0.00
Engineering Technician III	3.30	3.30	3.30	3.30	0.00
Equipment Operator	3.46	3.46	3.46	3.46	0.00
Equipment Parts Technician	0.00	0.00	0.00	0.00	0.00
Facilities Assistant	0.00	0.00	0.00	0.00	0.00
Facilities Carpenter	1.00	1.00	1.00	1.00	0.00
Facilities Electrician	0.00	0.00	0.00	0.00	0.00
Facilities Maintenance - Lead	2.00	2.00	2.00	2.00	0.00
Facilities Mechanic	6.00	6.00	6.00	6.00	0.00
Facilities Painter	2.00	2.00	2.00	2.00	0.00
Heavy Equipment Operator	1.90	1.90	1.90	1.90	0.00
Heavy Equipment Operator - Lead	0.85	0.85	0.85	0.85	0.00
Inspector, Field Services	1.00	1.00	1.00	1.00	0.00
Instrument Electrician	0.00	0.00	0.00	0.00	0.00
Management Analyst (22)	0.00	0.00	0.00	0.55	0.55
Manager, Facilities Maintenance (16)	0.80	0.80	0.80	0.00	(0.80)
Manager, Maintenance Operations (15)	0.12	0.12	0.12	1.72	1.60
Managing Arborist (19)	1.00	1.00	1.00	0.00	(1.00)
Planning Arborist (21)	0.00	0.00	0.00	1.00	1.00
Project Engineer	0.20	0.20	0.20	0.20	0.00
Project Manager (16)	1.75	1.75	1.75	0.75	(1.00)
Senior Accountant	0.02	0.02	0.02	0.02	0.00
Senior Engineer	0.30	0.20	0.20	0.20	0.00
Senior Financial Analyst	0.16	0.16	0.16	0.16	0.00
Senior Management Analyst	0.90	0.90	0.90	0.90	0.00
Senior Project Manager	1.00	1.00	1.00	1.00	0.00

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Superintendent, Public Works Operations (16)	0.60	0.60	0.60	0.00	(0.60)
Supervising Project Engineer	1.00	0.00	0.00	0.00	0.00
Supervisor, Building Services	0.00	0.00	0.00	0.00	0.00
Supervisor, Facilities Management (13), (15)	1.95	1.95	1.95	0.00	(1.95)
Supervisor, Inspec/Surveying, Public Works	0.80	0.80	0.80	0.80	0.00
Surveying Assistant	0.78	0.78	0.78	0.78	0.00
Surveyor, Public Works	0.78	0.78	0.78	0.78	0.00
Traffic Control Maintainer - Lead	1.00	1.00	1.00	1.00	0.00
Traffic Control Maintenance I	1.94	1.94	1.94	1.94	0.00
Traffic Control Maintenance II	3.00	2.00	2.00	2.00	0.00
Tree Maintenance Assistant	0.00	0.00	0.00	0.00	0.00
Tree Maintenance Specialist	2.00	2.00	2.00	2.00	0.00
Tree Trimmer/Line Clearer	7.00	7.00	7.00	7.00	0.00
Tree Trimmer/Line Clearer Assistant	0.00	0.00	0.00	0.00	0.00
Tree Trimmer/Line Clearer - Lead	1.00	1.00	1.00	1.00	0.00
Urban Forester (19)	0.00	0.00	0.00	1.00	1.00
<b>TOTAL PUBLIC WORKS</b>	<b>63.67</b>	<b>58.57</b>	<b>58.57</b>	<b>56.37</b>	<b>(2.20)</b>
<b>GENERAL FUND AUTHORIZED POSITIONS</b>	<b>622.51</b>	<b>579.50</b>	<b>579.00</b>	<b>576.40</b>	<b>(2.60)</b>

- 1 Add 0.10 FTE Senior Financial Analyst
- 2 Add 0.50 FTE Administrative Associate III
- 3 Drop 0.6 FTE Claims Investigator
- 4 Reclass 1.0 FTE Senior Legal Secretary to Claims Investigator
- 5 Reclass 0.50 FTE Administrative Associate I to Administrative Associate III
- 6 Reclass 1.0 FTE Senior Financial Analyst to Budget Officer
- 7 Title change from Director, ASD to Director, ASD/Chief Financial Officer
- 8 Reclass 0.8 FTE Deputy Director, ASD to Assistant Director, ASD; reallocate 0.10 FTE from Utilities Fund
- 9 Reclass 1.0 FTE Graphic Designer to Administrative Associate III
- 10 Reclass 1.0 FTE Budget Manager to Chief Budget Officer
- 11 Reclass 1.0 FTE Animal Services Specialist to Animal Services Specialist II
- 12 Reallocate 0.5 FTE Administrative Associate I from City Manager's Office to Planning, Community and Environment
- 13 Reallocate 0.35 FTE Supervisor Facilities Management from Other Funds
- 14 Eliminated position due to budget constraints
- 15 Reclass 1.6 FTE Supervisor Facilities Manager to Mgr Maintenance Operations

# Table of Organization

		FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
16	Eliminated position due to department reorganization					
17	Title change from Assistant City Manager to Assistant City Manager/Chief Operating Officer					
18	Drop 1.0 FTE Chief Planning and Transportation Official and add 1.0 FTE Assistant Director, Planning & Comm Envir					
19	Drop 1.0 FTE Managing Arborist and add 1.0 FTE Urban Forester					
20	Add 1.0 FTE Emergency Services Director					
21	Reallocate 1.0 FTE Planning Arborist from Planning and Community Environment to Public Works					
22	Reallocate 0.55 Management Analyst from Enterprise Funds - Public Works					
23	FTE was added back during Budget Hearings					
24	Reallocate 1.0 FTE Manager Economic Development & Redevelopment and 0.05 FTE Assistant to City Manager from Planning and Community Environment to the City Manager's Office					

## ENTERPRISE FUNDS

### Public Works Department

#### Refuse, Storm Drainage and Wastewater Treatment

Accountant	0.23	0.23	0.23	0.23	0.00
Accounting Specialist	0.46	0.46	0.46	0.46	0.00
Administrator, Refuse	1.00	1.00	1.00	1.00	0.00
Assistant Director, Public Works	0.75	0.75	0.75	0.75	0.00
Assistant Director, Environmental Services (2)	0.00	0.00	0.00	1.00	1.00
Assistant Plant Manager (5)	0.00	0.00	0.00	1.00	1.00
Assistant to City Manager	0.00	0.10	0.10	0.10	0.00
Administrative Associate II	3.20	3.20	3.20	3.20	0.00
Asst Manager, Water Quality Control Plant	1.00	1.00	1.00	1.00	0.00
Associate Engineer	3.30	3.30	3.30	3.30	0.00
Associate Planner	1.00	1.00	1.00	1.00	0.00
Business Analyst (7)	1.13	1.13	1.13	0.13	(1.00)
Buyer	1.00	1.00	1.00	1.00	0.00
Chemist	3.00	3.00	3.00	3.00	0.00
Coordinator Environmental Protection	0.00	0.00	0.00	0.00	0.00
Coordinator, PW Projects (10)	0.00	0.00	0.00	1.00	1.00
Coordinator Recycling	0.00	0.00	0.00	0.00	0.00
Coordinator Zero Waste	2.00	2.00	2.00	2.00	0.00
Deputy Fire Chief/Fire Marshal	0.08	0.08	0.08	0.08	0.00
Electrician	3.00	3.00	3.00	3.00	0.00

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Electrician - Lead	2.00	2.00	2.00	2.00	0.00
Engineer	1.00	1.00	1.00	1.00	0.00
Engineering Technician I	0.00	0.00	0.00	0.00	0.00
Engineering Technician III	1.40	1.40	1.40	1.40	0.00
Environmental Specialist	2.00	2.00	2.00	2.00	0.00
Equipment Operator	0.54	0.54	0.54	0.54	0.00
Executive Assistant (8)	2.00	2.00	2.00	0.00	(2.00)
Hazardous Materials Inspector	0.04	0.04	0.04	0.04	0.00
Hazardous Materials Specialist	0.02	0.00	0.00	0.00	0.00
Heavy Equipment Operator	5.90	5.90	5.90	5.90	0.00
Heavy Equipment Operator - Lead	3.15	3.15	3.15	3.15	0.00
Industrial Waste Assistant Inspector	1.00	1.00	1.00	1.00	0.00
Industrial Waste Inspector	1.00	1.00	1.00	1.00	0.00
Industrial Waste Investigator	2.00	2.00	2.00	2.00	0.00
Laboratory Tech, Water Quality Control Plant	2.50	2.50	2.50	2.50	0.00
Landfill Technician (10)	1.00	1.00	1.00	0.00	(1.00)
Maintenance Mechanic	7.00	7.00	7.00	7.00	0.00
Management Analyst (8), (16)	0.00	0.00	0.00	1.20	1.20
Manager, Environmental Compliance (11)	1.00	1.00	1.00	0.00	(1.00)
Manager, Environmental Control Program	3.00	3.00	3.00	3.00	0.00
Manager, Laboratory Services	1.00	1.00	1.00	1.00	0.00
Manager, Maintenance Operations	1.38	1.38	1.38	1.38	0.00
Manager, Solid Waste	1.00	1.00	1.00	1.00	0.00
Manager, Water Quality Control Plant	1.00	1.00	1.00	1.00	0.00
Operator II, WQC (6)	0.00	0.00	0.00	1.00	1.00
Program Assistant I	2.00	2.00	2.00	2.00	0.00
Program Assistant II	1.00	1.00	1.00	1.00	0.00
Program Analyst	0.00	0.00	0.00	0.00	0.00
Project Engineer	2.00	2.00	2.00	2.00	0.00
Refuse Disposal Attendant	4.00	4.00	4.00	4.00	0.00
Senior Accountant	0.23	0.23	0.23	0.23	0.00
Senior Chemist	1.00	1.00	1.00	1.00	0.00
Senior Engineer (15)	2.45	2.75	2.75	2.25	(0.50)
Senior Financial Analyst	0.16	0.16	0.16	0.16	0.00
Senior Industrial Waste Inspector	0.00	0.00	0.00	0.00	0.00

## Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Senior Management Analyst	0.10	0.10	0.10	0.10	0.00
Senior Mechanic, Water Quality Control	1.00	1.00	1.00	1.00	0.00
Senior Operator, Water Quality Control	6.00	6.00	6.00	6.00	0.00
Senior Technologist (7)	0.13	0.13	0.13	1.13	1.00
Storekeeper	1.00	1.00	1.00	1.00	0.00
Street Maintenance Assistant	2.00	2.00	2.00	2.00	0.00
Street Sweeper Operator	7.00	7.00	7.00	7.00	0.00
Street Sweeper Operator - Lead	0.00	0.00	0.00	0.00	0.00
Superintendent, Public Works Operations (9)	0.20	0.20	0.20	0.00	(0.20)
Supervisor, Public Works	1.00	1.00	1.00	1.00	0.00
Supervisor, Water Quality Control Operations (5), (6)	5.00	5.00	5.00	3.00	(2.00)
Surveying Assistant	0.11	0.11	0.11	0.11	0.00
Surveyor, Public Works	0.11	0.11	0.11	0.11	0.00
Technologist	0.00	0.00	0.00	0.00	0.00
Traffic Control Maintenance I	0.06	0.06	0.06	0.06	0.00
Truck Driver	0.00	0.00	0.00	0.00	0.00
Water Quality Control Plant Operator I	0.00	0.00	0.00	0.00	0.00
Water Quality Control Plant Operator II	16.00	16.00	16.00	16.00	0.00
Water Quality Control Plant Operator Trainee	0.00	0.00	0.00	0.00	0.00
Watershed Protection Mgr (11)	0.00	0.00	0.00	1.00	1.00
<b>TOTAL PUBLIC WORKS - ENTERPRISE</b>	<b>114.63</b>	<b>115.01</b>	<b>115.01</b>	<b>114.51</b>	<b>(0.50)</b>

**Utilities Department****Administration, Electric, Gas, Wastewater  
Collection and Water**

Account Representatives	3.00	3.00	3.00	3.00	0.00
Accountant	0.75	0.75	0.75	0.75	0.00
Accounting Specialist	2.50	2.50	2.50	2.50	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Administrative Associate I	2.00	2.00	2.00	2.00	0.00
Administrative Associate II	7.00	7.00	7.00	7.00	0.00
Assistant Power Engineer	0.00	0.00	0.00	0.00	0.00
Assistant Resource Planner	0.00	0.00	0.00	0.00	0.00
Associate Power Engineer	0.00	0.00	0.00	0.00	0.00
Associate Resource Planner	1.00	0.00	0.00	0.00	0.00

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Assistant Director, Administrative Services (4)	0.00	0.00	0.00	0.10	0.10
Assistant Director Customer Support Services	1.00	1.00	1.00	1.00	0.00
Assistant Director Utilities/Admin Svc	0.00	0.00	0.00	0.00	0.00
Assistant Director Utilities/Engineering	1.00	1.00	1.00	1.00	0.00
Assistant Director Utilities/Operations	1.00	1.00	1.00	1.00	0.00
Assistant Director Utilities/Res Mgmt	1.00	1.00	1.00	1.00	0.00
Assistant to City Manager	0.00	0.35	0.35	0.35	0.00
Business Analyst (13), (14)	2.87	2.87	2.87	4.87	2.00
Cathodic Technician	1.00	1.00	1.00	1.00	0.00
Cathodic Protection Technician/Assistant	1.00	1.00	1.00	1.00	0.00
Cement Finisher	1.00	1.00	1.00	1.00	0.00
Chief Electric Underground Inspector	0.00	0.00	0.00	0.00	0.00
Chief Inspector Water, Gas, Wastewater	0.00	0.00	0.00	0.00	0.00
Communications Manager	0.00	1.00	1.00	1.00	0.00
Contracts Administrator	1.00	1.00	1.00	1.00	0.00
Coordinator, Utility Safety & Security	1.00	1.00	1.00	1.00	0.00
Coordinator, Utility Projects (13)	4.00	4.00	5.00	4.00	(1.00)
Customer Service Representative	5.00	5.00	5.00	5.00	0.00
Customer Service Specialist	2.00	2.00	2.00	2.00	0.00
Customer Service Specialist - Lead	2.00	2.00	2.00	2.00	0.00
Deputy Director, Administrative Services (4)	0.20	0.20	0.20	0.00	(0.20)
Deputy Fire Chief/Fire Marshal	0.08	0.08	0.08	0.08	0.00
Director, Administrative Services	0.15	0.15	0.15	0.15	0.00
Director, Utilities	1.00	1.00	1.00	1.00	0.00
Electric Project Engineer	1.00	2.00	2.00	2.00	0.00
Electric Underground Inspector	2.00	2.00	2.00	2.00	0.00
Electric Underground Inspector Lead	1.00	1.00	1.00	1.00	0.00
Electrical Assistant I	5.00	5.00	5.00	5.00	0.00
Electrician	14.00	14.00	14.00	14.00	0.00
Electrician - Apprentice	0.00	0.00	0.00	0.00	0.00
Electrician - Lead	6.00	6.00	6.00	6.00	0.00
Engineer	4.00	4.00	4.00	4.00	0.00
Engineering Manager, Electric	1.00	1.00	1.00	1.00	0.00
Engineering Mgr, Water, Gas, Wastewater	1.00	1.00	1.00	1.00	0.00
Engineering Technician III	3.00	3.00	3.00	3.00	0.00

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Equipment Operator	1.00	1.00	1.00	1.00	0.00
Equipment Operator - Lead	0.00	0.00	0.00	0.00	0.00
Field Service Person Water, Gas, Wastewater	0.00	0.00	0.00	0.00	0.00
Gas System Technician	1.00	2.00	2.00	2.00	0.00
Gas System Technician II	1.00	1.00	1.00	1.00	0.00
Hazardous Materials Inspector	0.06	0.06	0.06	0.06	0.00
Hazardous Materials Specialist	0.03	0.00	0.00	0.00	0.00
Heavy Equipment Operator	10.00	9.00	9.00	9.00	0.00
Inspector, Field Services	4.00	4.00	4.00	4.00	0.00
Lineperson/Cable Splicer	11.00	11.00	11.00	11.00	0.00
Lineperson/Cable Splicer - Apprentice	0.00	0.00	0.00	0.00	0.00
Lineperson/Cable Splicer - Lead	4.00	4.00	4.00	4.00	0.00
Lineperson/Cable Splicer - Lead Trainee	0.00	0.00	0.00	0.00	0.00
Lineperson/Cable Splicer - Trainee	0.00	0.00	0.00	0.00	0.00
Maintenance Mechanic (12)	1.00	1.00	1.00	0.00	(1.00)
Maintenance Mechanic - Welding (12)	1.00	1.00	1.00	2.00	1.00
Manager Utilities Telecommunication	1.00	1.00	1.00	1.00	0.00
Manager, Electric Operations	1.00	1.00	1.00	1.00	0.00
Manager, Energy Risk (1)	1.00	1.00	1.00	0.00	(1.00)
Manager, Field and Customer Service	0.00	0.00	0.00	0.00	0.00
Mgr, Customer Svc and Meter Reading	1.00	1.00	1.00	1.00	0.00
Manager, Utilities Marketing Services	1.00	1.00	1.00	1.00	0.00
Mgr, Util Operations Water, Gas, Wastewater	1.00	1.00	1.00	1.00	0.00
Manager, Utilities Rates	0.00	0.00	0.00	0.00	0.00
Marketing Engineer	1.00	1.00	1.00	1.00	0.00
Meter Reader	6.00	6.00	6.00	6.00	0.00
Meter Reader - Lead	1.00	1.00	1.00	1.00	0.00
Meter Shops Lead	1.00	0.00	0.00	0.00	0.00
Offset Equipment Operator	0.00	0.48	0.48	0.48	0.00
Planner	0.00	0.30	0.30	0.30	0.00
Power Engineer	2.00	3.00	3.00	3.00	0.00
Program Assistant I	3.00	3.00	3.00	3.00	0.00
Project Engineer	6.00	5.00	5.00	5.00	0.00
Project Manager	0.75	0.75	0.75	0.75	0.00
Resource Planner	4.00	5.00	5.00	5.00	0.00

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Restoration Lead	1.00	1.00	1.00	1.00	0.00
Senior Accountant	0.75	0.75	0.75	0.75	0.00
Senior Business Analyst	1.00	2.00	2.00	2.00	0.00
Senior Deputy City Attorney	0.00	1.00	1.00	1.00	0.00
Senior Electrical Engineer	4.00	4.00	4.00	4.00	0.00
Senior Financial Analyst (1)	0.60	1.10	1.10	1.60	0.50
Senior Instrument Electrician	0.00	0.00	0.00	0.00	0.00
Senior Management Analyst	1.00	1.00	1.00	1.00	0.00
Senior Market Analyst	1.00	1.00	1.00	1.00	0.00
Senior Mechanic	1.00	1.00	1.00	1.00	0.00
Senior Performance Auditor	0.00	1.00	1.00	1.00	0.00
Senior Project Engineer	4.00	4.00	4.00	4.00	0.00
Senior Resource Originator	1.00	0.00	0.00	0.00	0.00
Senior Resource Planner	6.00	7.00	7.00	7.00	0.00
Senior Technologist	0.87	0.87	0.87	0.87	0.00
Senior Utilities Field Services Representative	1.00	1.00	1.00	1.00	0.00
Senior Utility System Technician	0.00	0.00	0.00	0.00	0.00
Senior Water System Operator	2.00	2.00	2.00	2.00	0.00
Storekeeper	2.00	2.00	2.00	2.00	0.00
Supervising Electric Operations & Programs	0.00	0.00	0.00	0.00	0.00
Supervising Electric Project Engineer	2.00	1.00	1.00	1.00	0.00
Supervising Project Engineer	0.00	1.00	1.00	1.00	0.00
Supervisor, Utility Construction Inspector	0.00	0.00	0.00	0.00	0.00
Supervisor, Util Meter Readers & Field Service	0.00	0.00	0.00	0.00	0.00
Supervisor, Water, Gas, Wastewater	5.00	5.00	5.00	5.00	0.00
Supervisor, Water Transmission	1.00	1.00	1.00	1.00	0.00
System Operator Scheduler	0.00	0.00	0.00	0.00	0.00
Technologist	0.00	0.00	0.00	0.00	0.00
Tree Maintenance Specialist	1.00	1.00	1.00	1.00	0.00
Utilities Accounting Technician	0.00	0.00	0.00	0.00	0.00
Utilities Compliance Manager	0.00	1.00	1.00	1.00	0.00
Utilities Credit/Collection Specialist	1.00	1.00	1.00	1.00	0.00
Utilities Engineer Estimator (14)	5.00	5.00	5.00	4.00	(1.00)
Utilities Engineer Estimator - Lead	1.00	0.00	0.00	0.00	0.00
Utilities Field Service Representative	5.00	5.00	5.00	5.00	0.00



## Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Utilities Installer/Repairer	11.00	13.00	12.00	12.00	0.00
Utilities Installer/Repairer Assistant	1.00	1.00	1.00	1.00	0.00
Utilities Installer/Repairer - Welding	3.00	3.00	3.00	3.00	0.00
Utilities Installer/Repairer - Lead	5.00	5.00	5.00	5.00	0.00
Utilities Installer/Repairer - Lead Welding	2.00	2.00	2.00	2.00	0.00
Utilities Key Account Representative (3)	3.00	3.00	3.00	4.00	1.00
Utilities Locator	3.00	3.00	3.00	3.00	0.00
Utilities Rate Analyst	0.00	0.00	0.00	0.00	0.00
Utilities Supervisor	5.00	5.00	5.00	5.00	0.00
Utilities System Operator	5.00	5.00	5.00	5.00	0.00
Utility Compliance Technician	2.00	2.00	2.00	2.00	0.00
Utility Compliance Technician - Lead	1.00	1.00	1.00	1.00	0.00
Utility Market Analyst	0.00	0.00	0.00	0.00	0.00
Utility System Technician	0.00	0.00	0.00	0.00	0.00
Warehouse Supervisor	0.00	0.50	0.50	0.50	0.00
Water Meter/Cross Connection Technician	2.00	3.00	3.00	3.00	0.00
Water Meter Representative Assistant	0.00	0.00	0.00	0.00	0.00
Water Meter Repairer	0.00	0.00	0.00	0.00	0.00
Water System Operator I	0.00	0.00	0.00	0.00	0.00
Water System Operator II	4.00	4.00	4.00	4.00	0.00
<b>TOTAL UTILITIES</b>	<b>241.61</b>	<b>250.71</b>	<b>250.71</b>	<b>251.11</b>	<b>0.40</b>
<b>TOTAL ENTERPRISE FUNDS POSITIONS</b>	<b>356.24</b>	<b>365.72</b>	<b>365.72</b>	<b>365.62</b>	<b>(0.10)</b>

- 1 Drop 1.0 FTE Manager, Energy Risk and add 0.50 FTE Senior Financial Analyst
- 2 Add 1.0 FTE Assistant Director, Environmental Services
- 3 Add 1.0 FTE Utilities Key Account Representative
- 4 Reclass 0.20 FTE Deputy Director, ASD to Assistant Director, ASD; reallocate 0.10 FTE to General Fund
- 5 Reclass 1.0 FTE Supervisor WCQ Operations to Assistant Plant Manager
- 6 Reallocate 1.0 FTE Supervisor WQC Operations to Operator II, WQC
- 7 Reclass 1.0 FTE Business Analyst to Senior Technologist
- 8 Reclass 2.0 FTE Executive Assistant to Management Analyst, PW
- 9 Eliminate 0.2 FTE Supervisor PW Operations due to department reorganization
- 10 Reclass 1.0 FTE Landfill Technician to Coordinator, PW Projects
- 11 Reclass 1.0 FTE Manager, Environmental Compliance to Watershed Protection Mgr

# Table of Organization

		FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
12	Reclass 1.0 FTE Maintenance Mechanic to Maintenance Mechanic, Welding					
13	Reclass 1.0 FTE Coordinator Utility Projects to Business Analyst					
14	Reclass 1.0 FTE Utility Engineering Estimator to Business Analyst					
15	Reallocate 0.50 FTE Senior Engineer to Other Funds					
16	Reallocate 0.8 FTE Management Analyst to General Fund (0.55 FTE) and Other Funds (0.25 FTE)					

## OTHER FUNDS

### Printing and Mailing Services

Buyer	0.05	0.05	0.05	0.05	0.00
Mailing Services Specialist	1.00	0.00	0.00	0.00	0.00
Offset Equipment Operator	1.00	1.52	1.52	1.52	0.00
Offset Equipment Operator - Lead	1.00	0.00	0.00	0.00	0.00
Supervisor Reproduction and Mailing	1.00	0.00	0.00	0.00	0.00
<b>TOTAL PRINTING AND MAILING SERVICES</b>	<b>4.05</b>	<b>1.57</b>	<b>1.57</b>	<b>1.57</b>	<b>0.00</b>

### Technology

Administrative Assistant (1)	0.07	0.07	0.07	1.07	1.00
Administrative Associate II (1)	1.00	1.00	1.00	0.00	(1.00)
Administrative Associate III	0.04	0.00	0.00	0.00	0.00
Assistant Director, Administrative Services	0.40	0.40	0.40	0.40	0.00
Business Analyst	0.90	1.00	1.00	1.00	0.00
Dir of Information Technology/Chief Info Officer	1.00	1.00	1.00	1.00	0.00
Desktop Technician	5.00	5.00	5.00	5.00	0.00
Director, Administrative Services	0.35	0.35	0.35	0.35	0.00
Management Analyst	0.00	0.50	0.50	0.50	0.00
Manager, Information Technology	3.00	3.00	3.00	3.00	0.00
Senior Business Analyst	1.80	2.00	2.00	2.00	0.00
Senior Technologist	13.00	13.00	13.00	13.00	0.00
Senior Financial Analyst	0.09	0.09	0.09	0.09	0.00
Technologist	4.00	3.00	3.00	3.00	0.00
<b>TOTAL TECHNOLOGY</b>	<b>30.65</b>	<b>30.41</b>	<b>30.41</b>	<b>30.41</b>	<b>0.00</b>

### Equipment Management

Administrative Associate III	1.00	1.00	1.00	1.00	0.00
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# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Assistant Fleet Manager	1.00	1.00	1.00	1.00	0.00
Equipment Maintenance Service Person	2.00	2.00	2.00	2.00	0.00
Fleet Manager	1.00	1.00	1.00	1.00	0.00
Fleet Services Coordinator	2.00	2.00	2.00	2.00	0.00
Mobile Service Technician	1.00	1.00	1.00	1.00	0.00
Motor Equipment Mechanic I	0.00	0.00	0.00	0.00	0.00
Motor Equipment Mechanic II	7.00	7.00	7.00	7.00	0.00
Motor Equipment Mechanic - Lead	0.00	0.00	0.00	0.00	0.00
Project Engineer	0.00	0.00	0.00	0.00	0.00
Senior Engineer	0.00	0.00	0.00	0.00	0.00
Senior Financial Analyst	0.08	0.08	0.08	0.08	0.00
Senior Fleet Services Coordinator	1.00	1.00	1.00	1.00	0.00
<b>TOTAL EQUIPMENT MANAGEMENT</b>	<b>16.08</b>	<b>16.08</b>	<b>16.08</b>	<b>16.08</b>	<b>0.00</b>
<b>Special Revenue</b>					
Accounting Specialist	0.00	0.50	0.50	0.50	0.00
Administrative Associate II	0.20	0.20	0.20	0.20	0.00
CDBG Coordinator	0.00	0.00	0.00	0.00	0.00
Community Service Officer	0.00	0.00	0.50	0.50	0.00
Planner	0.95	0.95	0.95	0.95	0.00
<b>TOTAL SPECIAL REVENUE</b>	<b>1.15</b>	<b>1.65</b>	<b>2.15</b>	<b>2.15</b>	<b>0.00</b>
<b>Capital</b>					
Administrative Associate I	1.80	0.80	0.80	0.80	0.00
Administrative Associate III	1.00	1.00	1.00	1.00	0.00
Assistant Director, Public Works	0.15	0.15	0.15	0.15	0.00
Associate Engineer	0.60	0.60	0.60	0.60	0.00
Cement Finisher	3.00	3.00	3.00	3.00	0.00
Cement Finisher - Lead	1.00	1.00	1.00	1.00	0.00
Contracts Administrator	0.00	0.60	0.60	0.60	0.00
Engineer	2.70	2.70	2.70	2.70	0.00
Engineering Technician III	2.30	2.30	2.30	2.30	0.00
Heavy Equipment Operator	0.20	0.20	0.20	0.20	0.00
Management Analyst (5)	1.00	1.00	1.00	1.25	0.25

# Table of Organization

	FY 2010 Actuals	FY 2011 Adopted Budget	FY 2011 Adjusted Budget	FY 2012 Proposed Budget	FY 2012 Budget Change
Manager, Facilities Maintenance (4)	0.20	0.20	0.20	0.00	(0.20)
Manager, Maintenance Operations (6)	0.50	0.50	0.50	0.90	0.40
Landscape Architect Park Planner	1.00	1.00	1.00	1.00	0.00
Program Assistant I	1.00	1.00	1.00	1.00	0.00
Project Engineer	3.80	3.80	3.80	3.80	0.00
Project Manager	1.50	0.50	0.50	0.50	0.00
Senior Engineer (2)	2.25	2.05	2.05	2.55	0.50
Senior Financial Analyst	0.00	0.60	0.60	0.60	0.00
Superintendent, Public Works Operations (4)	0.20	0.20	0.20	0.00	(0.20)
Supervisor, Facilities Management (3), (6)	0.05	0.05	0.05	0.00	(0.05)
Supervisor, Inspection/Surv Public Works	0.20	0.20	0.20	0.20	0.00
Surveying Assistant	0.11	0.11	0.11	0.11	0.00
Surveyor, Public Works	0.11	0.11	0.11	0.11	0.00
<b>TOTAL CAPITAL</b>	<b>24.67</b>	<b>23.67</b>	<b>23.67</b>	<b>24.37</b>	<b>0.70</b>
<b>TOTAL OTHER FUNDS POSITIONS</b>	<b>76.60</b>	<b>73.38</b>	<b>73.88</b>	<b>74.58</b>	<b>0.70</b>
1	Reclass 1.0 FTE Administrative Associate II to Administrative Assistant				
2	Reallocate 0.50 FTE Senior Engineer from Public Works-Enterprise Funds				
3	Reallocate 0.35 FTE Supervisor Facilities Management from General Fund				
4	Eliminate position due to department reorganization				
5	Reallocate 0.25 FTE Management Analyst from Enterprise Funds - Public Works				
6	Reclass 0.4 FTE Supervisor Facilities Management to Manager Maintenance Operations				
<b>TOTAL CITYWIDE POSITIONS</b>	<b>1,055.35</b>	<b>1,018.60</b>	<b>1,018.60</b>	<b>1,016.60</b>	<b>(2.00)</b>

Authorization is given to create no more than 7.0 FTE temporary overstrength positions. Overstrength positions are justified by business needs and provide a vacancy to allow for cross training of a critical classification. These interim positions facilitate organizational transitions and succession planning in the cases of long-term disability, retirement, and critical vacancies. This action responds to the City Auditor's recommendation number four in the Audit of Workers Compensation (Issued 04-09-05).

# Exhibit D

## Proposed Changes to the Municipal Fee Schedule

Description	Change	2012 Est. Cost	2012 Est. Rev	% Recovery	
COMMUNITY SERVICES DEPARTMENT					
Arts and Science					
Registrations	2011 FEE	2012 FEE			
Junior Museum and Zoo Group Admission (for organized groups of 15 to 25, larger groups shall be subdivided with additional group admission fee)	Fee:\$50.00 - \$100.00 Non-resident:Fee plus up to 50%	Fee:\$50.00-\$125.00 Non-Resident: Fee plus up to 50%	\$607,384.00	\$25,000.00	4%
Tours	Fee: Palo Alto & Ravenswood School Districts, \$3.00/student Non-Resident: \$75.00/group	Fee: Palo Alto & Ravenswood School Districts, \$3.00-\$4.50/student Non-Resident:	\$528,574.00	\$27,500.00	5%
Recreation Activities					
Swimming Pools - Rinconada Complex and PAUSD pools when operated by the City Ages 2 & under - Free					
Infant (age 2 and under)	none	Fee:\$0.00 - \$2.00 Non-Resident: \$0.00-\$3.00	\$551,212.00	\$448,140.00	81%
Resident Coupon Book-10 tickets (available to Palo Alto Residents only)*					
Youth (17 and under)	Fee \$20.00-\$27.00 Non-Resident:Not Applicable	Fee \$25.00-\$35.00 Non-Resident:Not Applicable	see above	see above	see above
Open Space and Parks					
Facility Admissions - Community Garden					
Organic Garden Plots	\$.40/square feet/year	\$.50/square feet/year	\$110,779.00	\$26,290.00	24%
Rentals and Reservations					
Lucie Stern Community Center					
Ballroom (Room S)	Fee: \$114.00/hour Non-Resident: \$171.00/hr	Fee: \$132.00/hour Non-Resident: \$198.00/hr	\$258,727.00	\$110,000.00	43%
Community Room (Room R)	Fee: \$78.00/hour Non-Resident: \$117.00/hr	Fee: \$96.00/hour Non-Resident: \$144.00/hr	see above	see above	see above
Fireside Room (Room D)	Fee: \$66.00/hour Non-Resident: \$99.00/hr	Fee: \$76.00/hour Non-Resident: \$114.00/hr	see above	see above	see above
Kitchen	Fee: \$24.00/hour Non-Resident: \$36.00/hr	Fee: \$28.00/hour Non-Resident: \$42.00/hr	see above	see above	see above
Patio	Fee: \$70.00/hour Non-Resident: \$105.00/hr	Fee: \$80.00/hour Non-Resident: \$120.00/hr	see above	see above	see above
Package Rentals					
Facility: Lucie Stern Community Center					
Exclusive Use Package - 5 hour minimum, includes facility attendant	Fee: \$1,130.00/ for 5 hours; \$226.00 for each additional hour Non-Resident:\$1,695.00/ for 5 hours; \$339.00 for each additional hour	Fee: \$260.00/hr Non-Resident:\$390.00/hr	see above	see above	see above
Fireside Room and Patio Package	Fee: \$86.00/hour Non-Resident: \$129.00	Fee: \$100.00/hr Non-Resident:\$150.00/hr	see above	see above	see above
Community Room and Patio Package	Fee: \$96.00/hour Non-Resident: \$144.00	Fee: \$110.00/hr Non-Resident:\$165.00/hr	see above	see above	see above
Cubberley Community Center: Facility Rental					
Meeting/Activity Rooms					
1) Resident, a Non-profit music/dance/theatre groups, in-residence at Cubberley, may receive a 25% discount on room rental fees when used for weekly rehearsals.					
	2011 FEE	2012 FEE			
Cubberley Community Theatre					
Theatre Performance					
Standard 2-hour fee	Non-profit: <del>\$270.00/hr</del> Non-profit (off peak): <del>\$185.00/hr</del> Basic rate: <del>\$430.00/hr</del>	delete			
Each additional hour	Non-profit: <del>\$85.00/hr</del> Non-profit (off peak): <del>\$65.00/hr</del> Basic rate: <del>\$120.00/hr</del>	delete			
Theater Rehearsal Dressing Rooms					
Standard 1-hour fee	<del>\$40.00</del>	delete			
Each additional hour	<del>\$40.00</del>	delete			
Theatre building rate	Non-profit: <del>\$45.00/hr</del> Non-profit (off peak): <del>\$36.00/hr</del> Basic rate: <del>\$60.00/hr</del>	delete			
Dressing Room, M-3 <sup>(6)</sup>	\$17.00/hr	Non-profit:\$17.00/hr Basic Rate:\$20.00/hr	\$214,032.00*	\$200,000.00	93%
Dressing Room, M-2 <sup>(6)</sup>	\$19.00/hr	Non-profit:\$19.00/hr Basic Rate:\$23.00/hr	see above	see above	
Dressing Room, M-4 <sup>(6)</sup>	\$19.00/hr	Non-profit:\$19.00/hr Basic Rate:\$23.00/hr	see above	see above	
Production Fee					
2-hour production fee	\$150.00	delete			

## Proposed Changes to the Municipal Fee Schedule

Description	Change	2012 Est. Cost	2012 Est. Rev	Recovery
Each additional hour	\$75.00- delete			
<b>Theatre Packages</b>				
Performance Day Package (3) (4) (5) (8) (9)	none Non-profit: \$840.00 Basic rate: \$1,200.00	see above	see above	
Additional Performance (8) (9)	none Non-profit: \$210.00 Basic rate: \$300.00	see above	see above	
Additional performance hours past four per performance (8) (9)	none Non-profit: \$70.00/hr Basic rate: \$100.00/hr	see above	see above	
Additional performance hours past ten (8)	none Non-profit: \$56.00 Basic rate: \$80.00/hr	see above	see above	
Production Day Package (3) (7) (8) (9)	none Non-profit: \$700.00 Basic rate: \$1,000.00	see above	see above	
Additional Production hours past ten (8)	none Non-profit: \$105.00 Basic rate: \$150.00/hr	see above	see above	
Rehearsal day Package (3) (8) (9) (11)	none Non-profit: \$525.00 Basic rate: \$750.00	see above	see above	
Additional rehearsal hours past ten (8)	none Non-profit: \$70.00/hr Basic rate: \$100.00/hr	see above	see above	
<p>3 - Fee package includes event Supervisor, the M-11 dressing room and all dedicated theatre equipment. Additional technical staff may be required.</p> <p>4 - Rental groups may use volunteers in unshoring positions subject to approval by the theatre manager and compliance with all rules and procedures</p> <p>5- Performance defined as activity onstage with a live audience present. Performance packages include one performance block up to 4 hours time.</p> <p>6 - M-2, M-3 and M4 dressing room fees are assessed only when used as dressing rooms for theatre rentals</p> <p>7- Production is defined as videography of onstage activity without a live audience, or similar usage</p> <p>8 - A 20% discount is given for bookings on off-peak days Monday through Thursday</p> <p>9- 20% discount for half-day rentals,(6 or less hours either concluding before 2 pm or starting after 4 pm) or rentals of 6 hours or less booked before or after an existing rental on the same day</p> <p>11- All other building use falls under this category, including rehearsals, load-in and restore days</p> <p>* Does not reflect annual lease payments to Palo Alto Unified School District for use of facility and covenant to not develop - approximately \$7 million payment in FY 2012</p>				
<b>LIBRARY DEPARTMENT</b>				
Downtown Library Program Room Rental- resident	none	\$34.00/hr	(1)	\$850.00 (1)
Downtown Library Program Room Rental- non-resident	none	\$51.00/hr.	(1)	\$650.00 (1)
Inter Library Loan	delete			
Inter Library Out of State Loan	delete			
1 - Department used cost per square foot for a similar room in Lucie Stern Community Center and applied 50% discount for non-profits				
<b>PLANNING &amp; COMMUNITY ENVIRONMENT DEPARTMENT</b>				
<b>Building Division</b>				
<b>Building Permit Fees</b>	<b>2011 FEE</b>	<b>2012 FEE</b>		
\$1,000,000.01 and up	\$8,964.92 for the first \$1,000,000.00 plus \$5.83 for each additional \$1,000.00 or fraction thereof.  If valuation exceeds \$10,000,000.00 an alternative deposit and payment schedule arrangement may be made at the discretion of the Chief Building Official.	\$8,964.92 for the first \$1,000,000.00 plus \$5.83 for each additional \$1,000.00 or fraction thereof.  If valuation exceeds \$5,000,000.00 an alternative fee arrangement may be established by the Chief Building Official to achieve full cost recovery.	title change	title change
<b>Electrical Permits</b>				
<b>Electric vehicle charge station</b>				
Residential (All types)	none	\$160.00	\$9,600.00	\$9,600.00 100%
Commercial (Levels 1 & 2)	none	\$370.00 plus \$92.50 for each additional station	\$6,660.00	\$6,660.00 100%
Commercial (Levels 3 & 4)	none	-\$560.00 plus \$140.00 for each additional station	\$5,040.00	\$5,040.00 100%
<b>Photovoltaic Installations Systems (Does not include plan check fee)</b>				
<b>Photovoltaic systems</b>				
Residential Installations System	\$200.00 each	\$320.00	\$7,680	\$7,680 100%
Commercial installations System (<10 kW)	\$10.00 for each photovoltaic panel	\$565.00	\$1,130	\$1,130 100%
Commercial installations System (<10 kW - 49 kW)	\$10.00 for each photovoltaic panel	\$1,890.00	\$7,560	\$7,560 100%

## Proposed Changes to the Municipal Fee Schedule

Description		Change	2012 Est. Cost	2012 Est. Rev	% Recovery
Commercial installations-System (>49 kW)	\$10.00 for each photovoltaic panel	\$3,775.00	\$7,550	\$7,550	100%
Plumbing Permits					
Graywater Systems					
Clotheswasher System	none	\$50.00	\$100.00	\$100.00	100%
Simple System	none	\$55.00 plus plan review at cost	\$405.00	\$405.00	100%
Complex System	none	\$85.00 plus plan review at cost	\$765.00	\$765.00	100%
General and Miscellaneous Fees					
Permit and Application Extension of Building Permit or Building Permit Application	\$50.00	\$50.00	title change		
Application Reactivations of Expired Building Permit Application	\$150.00 plus plan check fees as applicable	\$150.00 plus plan check fees as applicable	title change		
Permit Reactivations of Expired Building Permit(for Final Inspection Only)	\$335.00	\$335.00 or original Building Permit fee, whichever is less	title change		
Permit Reactivations of Expired Building Permit(All Others)	\$335.00 or building permit fee	50% of original Building Permit Fee not to exceed the full cost to perform remaining inspections as determined by the Chief Building Official.	\$2,500	\$2,500	100%
Green Building Program Fees					
Residential:					
A. Single Family and Two Family New constructions plus additions > 1,250 sf, and rebuilds	City Verification Review: \$604.00 Outside Verification Review: \$160.00	City Verification Review: \$604 Outside Verification Review: \$160.00	title change		
B. Single Family and Two Family, existing home additions or rebuilds > 1,250 sf <sup>1</sup>	City Verification Review: \$544.00 Outside Verification Review: 400.00	Delete			
C. B. Single Family and Two Family, Any existing home renovations, rebuilds and/or additions totaling > 250 sf and < 1,250 sf and/or > \$100,000 valuation.	City Verification Review: \$50.00 Outside Verification Review: n/a	City Verification Review: \$50.00 Outside Verification Review: n/a	title change		
D. C. Multi-Family New Construction of 3 or More (attached) Units <sup>1</sup>	City Verification Review: \$1,062.00 (1-10 units), \$1,239.00 (11-24 units), \$1,505.00 (25 or more units) Outside Verification Review: \$618.00	City Verification Review: \$1,062.00 (1-10 units), \$1,239.00 (11-24 units), \$1,505.00 (25 or more units) Outside Verification Review: \$618.00	title change		
E. D. Multi-Family renovations or alterations > 50% of the existing unit sf and that include replacement or alteration of at least two of the following: HVAC system, building envelope, hot water system, or lighting system <sup>1</sup>	City Verification Review: \$1,062.00 Outside Verification Review: \$618.00	City Verification Review: \$1,062.00 Outside Verification Review: \$618.00	title change		
F. Multi-Family Renovations, additions, and/or rebuilds to individual units > 250 sf and valuation > \$100,000 in a single unit <sup>1</sup>	City Verification Review: \$327.00 Outside Verification Review:n/a	Delete			
Non-Residential:					
A. New construction > 1,000 sf (including additions to existing buildings and rebuilds)	City Verification Review: \$1334.00 Outside Verification Review:\$800.00	City Verification Review: \$1334.00 Outside Verification Review:\$800.00	title change		
B. New Construction > 500 sf and < 5,000 sf (including additions to existing buildings)	City Verification Review: \$1,044.00 Outside Verification Review: \$600.00	Delete			
C. B. Tenant improvements, renovations or alterations > 500 sf and > \$100,000 in valuation and/or landscape renovations 21,000 sf that do not fall under Project Type C, above <sup>1</sup>	City Verification Review: \$871.00 Outside Verification Review:427.00	City Verification Review: \$871.00 Outside Verification Review:427.00	title change		
C. Tenant improvements, renovations or alterations > 500 sf and > \$100,000 in valuation and/or landscape renovations 21,000 sf that do not fall under Project Type C, above <sup>1</sup>	City Verification Review: \$327.00 Outside Verification Review: n/a	City Verification Review: \$327.00 Outside Verification Review: n/a	title change		
<sup>1</sup> Plus, if applicable, Construction & Demolition Ordinance Fee in the Refuse Fund under Special Fees on page 21-4.					
Documents		2011 FEE	2012 FEE		
Zoning interpretation, or other zoning letter- Administrative extensions and zoning letters	\$150.00/hour; 1 hr min.	\$150.00/hour; 1 hr min.	title change		
Development Impact Fees					

## Proposed Changes to the Municipal Fee Schedule

Description	Change		2012 Est. Cost	2012 Est. Rev	% Recovery
Parks	Residential: Single family <sup>1</sup> \$9,971/residence (or \$14,890/residence larger than 3,000 square feet); Multi-family \$6,527/unit (or \$3,300/unit smaller than or equal to 900 square feet). Nonresidential: Commercial/Industrial, \$4,234 per 1,000 square feet or fraction thereof; Hotel/Motel \$1,915 per 1,000 square feet or fraction thereof.	Residential: Single family <sup>1</sup> \$10,360/residence (or \$15,471/residence larger than 3,000 square feet); Multi-family \$6,782/unit (or \$3,429/unit smaller than or equal to 900 square feet). Nonresidential: Commercial/Industrial, \$4,399 per 1,000 square feet or fraction thereof; Hotel/Motel \$1,990 per 1,000 square feet or fraction thereof.	\$15,468.00	\$15,468.00	100%
Community Centers	Residential: Single family <sup>1</sup> \$2,585/residence (or \$3,870/residence larger than 3,000 square feet); Multi- family \$1,700/unit (or \$858/unit smaller than or equal to 900 square feet). Nonresidential: Commercial/Industrial, \$239 per 1,000 square feet or fraction thereof; Hotel/Motel, \$108 per 1,000 square feet or fraction thereof.	Residential: Single family <sup>1</sup> \$2,686/residence (or \$4,021/residence larger than 3,000 square feet); Multi-family \$1,766/unit (or \$891/unit smaller than or equal to 900 square feet). Nonresidential: Commercial/Industrial, \$248 per 1,000 square feet or fraction thereof; Hotel/Motel, \$112 per 1,000 square feet or fraction thereof.	\$7,424.00	\$7,424.00	100%
Libraries	Residential: Single family <sup>1</sup> \$902/residence (or \$1,344/residence larger than 3,000 square feet); Multi- family \$539/unit (or \$296/unit smaller than or equal to 900 square feet). Nonresidential: Commercial/Industrial, \$228 per 1,000 square feet or fraction thereof; Hotel/Motel, \$96 per 1,000 square feet or fraction thereof.	Residential: Single family <sup>1</sup> \$937/residence (or \$1,396/residence larger than 3,000 square feet); Multi-family \$560/unit (or \$308/unit smaller than or equal to 900 square feet). Nonresidential: Commercial/Industrial, \$237 per 1,000 square feet or fraction thereof; Hotel/Motel, \$100 per 1,000 square feet or fraction thereof.	\$2,451.00	\$2,451.00	100%
Use Permits - Wireless Facilities (1)		Initial Deposit of \$3500 plus legal fees and other Application Fees	\$35,000	\$35,000	100%
1. 100% of processing costs will be recovered plus Environmental Impact Assessments and other entitlements necessary to complete the project.					
<b>Transportation Fees</b>					
<b>Residential Parking Permit Program</b>					
Guest Permit - College Terrace	\$25.00/permit	\$40.00/permit	\$10,000.00	\$10,000.00	100%
Lost Guest Permit - College Terrace	\$25.00/permit	\$40.00/permit	\$150.00	\$150.00	100%