

CITY OF OAKLAND

FY 2025-27 PROPOSED POLICY BUDGET

OAKANDCA.GOV/BUDGET



Welcome to the City of Oakland's online interactive budget book. Please see our Navigation Tips and FAQs to help you explore the City's budget.

To view the budget, the recommended browsers are Chrome or Firefox and in maximum screen width.

TABLE OF CONTENTS

All graphs and tables in the Proposed Budget pages below can be found in our Transparency Portal.

FY 2025-27 PROPOSED BUDGET HIGHLIGHTS
Mayor's Message
Budget Priorities

INTRODUCTION TO OAKLAND
City Leadership
Citywide Organizational Chart
City's Role in Service Provision
City Facts
Attractions and Accolades

BUDGET PROCESS
Budget Guide & Background
Budget Process Enhancements
Public Input & Community Engagement
Finance Leadership & Acknowledgement
Forecasting Methodology & Budgeting Basis

BUDGET CHANGES
Service Impacts
Significant Budgetary Changes

OTHER BUDGET INFORMATION
Long-Term Fiscal Roadmap
Long-Term Liabilities
California Legal Revenue Limitations
Compliance with the Consolidated Fiscal Policy and Other Legislation

FINANCIAL POLICIES & LEGISLATION

GLOSSARY

SUMMARIES

Revenue Tables
Non-General Purpose Fund Revenue
Local Taxes
Service Charges
Internal Service Funds
Grants & Subsidies
Interfund Transfers
Miscellaneous
General Purpose Fund Revenue
Property Tax
Sales & Use Tax
Business License Tax
Utility Consumption Tax
Real Estate Transfer Tax
Transient Occupancy Tax
Parking Tax
Licenses & Permits
Fines & Penalties
Interest Income
Service Charges
Miscellaneous
Interfund Transfers

Expenditure Tables
Expenditures By Department
Expenditures By Type
Contracts and Grants By Department
Contracts and Grants By Fund

Position Tables
Historical Summary of Positions
Citywide Classification Summary
Position Summary by Fund
Frozen or Deleted Positions
Vacant and Fully Funded Positions
Partial Year Funded Positions

Tables By Fund
General Funds
Special Revenue Funds

DEPARTMENTAL SUMMARIES

Mayor
Expenditures & Information
City Council
Expenditures
Information
City Administrator
Expenditures
Information
City Attorney
Expenditures
Information
City Auditor
Expenditures
Information
City Clerk
Expenditures
Information
Police Commission
Expenditures
Information
Inspector General
Expenditures
Information
Public Ethics Commission
Expenditures
Information
Race & Equity
Expenditures
Information
Workplace & Employment Standards
Expenditures
Information
Finance
Expenditures
Information
Information Technology
Expenditures
Information
Human Resources Management
Expenditures
Information
Violence Prevention

Enterprise, Internal Service, & Capital Funds
Debt & Fiduciary Funds
Summary Table by Fund
Negative Funds

Expenditures
Information
Police Department
Expenditures
Information
Additional Budget Information
Fire Department
Expenditures
Information
Library
Expenditures
Information
Parks, Recreation, & Youth Development
Expenditures
Information
Human Services
Expenditures
Information
Animal Services
Expenditures
Information
Economic & Workforce Development
Expenditures
Information
Housing Community Development
Expenditures
Information
Planning & Building
Expenditures
Information
Public Works
Expenditures
Information
Transportation
Expenditures
Information
Non-Departmental
Expenditures & Information
Capital Improvement Program
Expenditures & Information
FY25-27 Proposed CIP Overview

TABLE OF CONTENTS

FY 2025-27 PROPOSED BUDGET HIGHLIGHTS

Mayor's Message 5
Budget Priorities 12

INTRODUCTION TO OAKLAND

City Leadership 22
Citywide Organizational Chart 31
City's Role in Service Provision 33
City Facts 36
Attractions & Accolades 43

BUDGET PROCESS

Budget Guide & Background 49
Budget Process Enhancements 57
Public Input & Community Engagement 60
Finance Leadership & Acknowledgement 63
Forecasting Methodology & Budgeting Basis 66

BUDGET CHANGES

Service Impacts 69
Significant Budgetary Changes 100

OTHER BUDGET INFORMATION

Long-Term Fiscal Roadmap 154
Long-Term Liabilities 155
California Legal Revenue Limitations 158
Compliance with the Consolidated Fiscal Policy and other Legislation 160

SUMMARIES

Revenue Tables 175
Property Tax - GPF 180

Sales & Use Tax - GPF 182
Business License Tax - GPF 184
Utility Consumption Tax - GPF 186
Real Estate Transfer Tax - GPF 188
Transient Occupancy Tax - GPF 190
Parking Tax - GPF 192
Licenses & Permits - GPF 194
Fines & Penalties - GPF 195
Interest Income - GPF 196
Service Charges - GPF 197
Miscellaneous - GPF 199
Interfund Transfers - GPF 200
Local Taxes – Non-GPF 201
Service Charges – Non-GPF 203
Internal Service Funds – Non-GPF 205
Grants & Subsidies – Non-GPF 207
Interfund Transfers – Non-GPF 209
Miscellaneous – Non-GPF 211

Expenditure Tables 213
Expenditures By Department 214
Expenditures By Type 218
Contracts and Grants by Department 227
Contracts and Grants by Fund 273

Position Tables 320
Historical Summary of Positions 321
Citywide Classification Summary 323
Position Summary By Fund 334
Frozen or Deleted Positions 337
Vacant and Fully Funded Positions 345
Partial Year Funded Positions 355

Tables By Fund **356**
General Funds 357
Special Revenue Funds 362
Enterprise, Internal Service, & Capital Funds 377
Debt & Fiduciary Funds 385
Summary Table By Fund 391
Negative Funds 404

DEPARTMENTAL SUMMARIES

Mayor 410
City Council 416
City Administrator 421
City Attorney 437
City Auditor 446
City Clerk 456
Police Commission 466
Inspector General 475
Public Ethics Commission 482
Race & Equity 493
Workplace & Employment Standards 501
Finance Department 512
Information Technology 530
Human Resources Management 542
Violence Prevention 553
Police 563
Fire 600
Library 616
Parks, Recreation, & Youth Development 626
Human Services 639
Animal Services 655
Economic & Workforce Development 665
Housing & Community Development 680
Planning & Building 695

Public Works 707
Transportation 732
Non-Departmental 748
Capital Improvement Program 754

FINANCIAL POLICIES & LEGISLATION 758

GLOSSARY 764

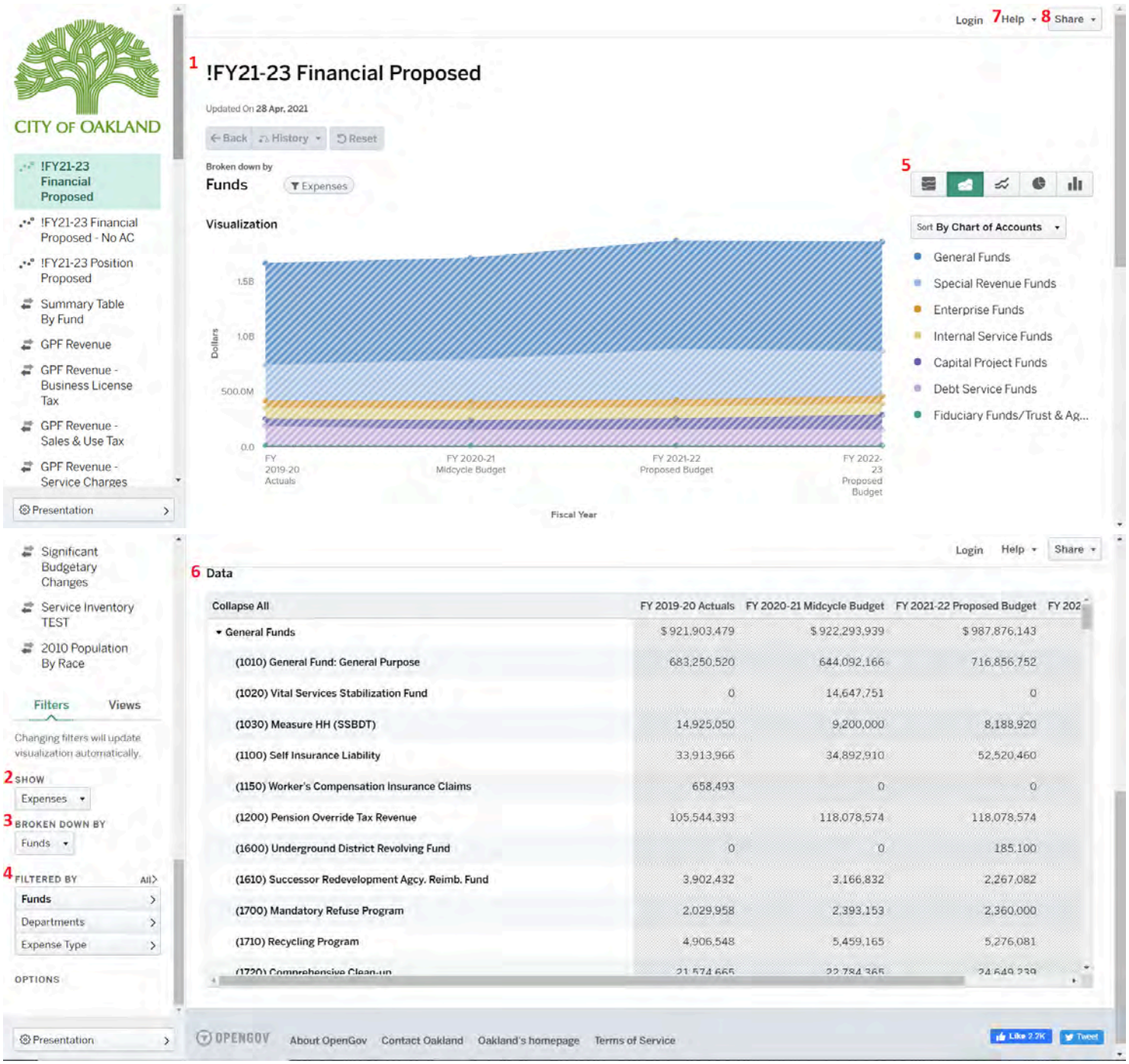
Navigation Tips & FAQs

FY 2025-27 PROPOSED POLICY BUDGET

NAVIGATION TIPS

All Graphs and tables in the Proposed Budget can be found in our Transparency Portal. OpenGov allows you to explore budget and historical finances in a simple graphical user interface.

1. You'll notice the title of the chart or graph you are viewing in the top left corner.
2. You can use the **Show** drop-down to see the data that is of most interest to you or explore the prepopulated filters under **Views.**
3. Use the **Broken Down By** drop-down to specify the category you would like the data organized by in your chart or graph.
4. Select the **Filtered By** option to view the data filters. These filters will allow you select exactly which data you want to include, or exclude, from your graph or chart.
   - Use the **Search** function within each filter to find exactly what you are looking for.
5. There are five different types of visual representations of the data you may select:
   - A stacked percentage graph to see percentage changes over time
   - A stacked line graph to visualize overall trends over time.
   - A line graph overlaying each trend over time
   - A pie chart to view percentage breakdowns by year.
   - A bar chart comparing trends and percentage breakdowns over time.
6. Below any chart or graph, you can view a Table detailing the financial information in the visualization above.
7. Use the **Help** drop-down in the top right corner to:
   - View a short How-To Guide with tips on navigating the platform.
   - Recall the Welcome Screen.
   - View a short Budget 101 primer with basic information on multi-fund accounting.
   - Contact the administrators of the account.
8. Use the **Share** drop-down in the top right corner to:
   - Share your customized graph or chart through social media.
   - Send a link to your customized graph or chart through email.
   - Download an image of the graph or table as a .png file.
   - Download a spreadsheet as a .csv file.



FREQUENTLY ASKED QUESTIONS

Q: What is OpenGov?
A: OpenGov is a financial transparency website which displays government finances over a multi-year period. The default view displays usually displays expenses broken down by department.

Q: How do I select the data I want to see?
A. To focus on specific data — like a fund, department, expense type, or any combination — use the menu on the left side panel. The “Broken Down By” drop-down allows you to specify which breakdown you want the graphs and table rows to represent on the graph. You can analyze the expense and revenues data by fund, department, or type.

Q: Can I select more than fund or departments?
A. Yes. Use the Data Filter on the left side panel to make specific selections within the data. The Data Filter shows you the hierarchical relationships of Funds, Departments, and Account Types. You'll notice the title of the graph you are viewing on top along with the account type selector. You can use the filter to see the data of most interest to you.

Q: How do I see the actual numbers within the graph?
A. Hover over any area of the graph to see the actual or budgeted amounts for that period. Or, just scroll down to see a table with detailed information below the graph.

Q: Can I see the data in a different graph?
A. In the upper right hand corner, you will see options for the different graphs and tables. There are five graph types: an area graph, an area graph by percentage, a line graph, a pie graph, and a bar chart. Additionally, there is always a table view below any graph. The table allows you to zoom-in on the detailed financial data selected in the chart or graph above.

Q: Can I save the data I am looking at?
A. Yes, there are Share and Download buttons in the upper right corner. You can share any view on a social network or by email. There are also options to download the displayed data in .csv spreadsheet and .png image formats. Additionally, you can copy and paste the url at the top of the page you are viewing.

Mayor's Message

FY 2025-27 PROPOSED POLICY BUDGET

CITY OF OAKLAND

City of Oakland Fiscal Year 2025-2027 Mayor's Proposed Budget:
A Back-to-Basics Budget focused on Public Safety and Fiscal Stability

Honorable City Council and Oakland Community Members,

Like many cities across California and beyond, Oakland is facing rising costs on all fronts. This moment calls for unity, urgency, and action—and I've said from the start: it's *all hands on deck*. I'm proud to say Oakland is answering that call.

In March, our residents stepped up in a big way by passing Measure A. That change to our sales tax will bring in an estimated $20 million in the first year of this budget and $30 million in the second. That's real support for real services.

Inside City Hall, our departments have taken a hard look at every dollar. They've done the difficult, responsible work of identifying spending reductions—protecting essential services while finding smarter, more sustainable ways to deliver them.

Our Mayor-elect is already rolling up her sleeves, building partnerships and expanding our reach so we can bring even more support to Oaklanders. And every day, our City workers—our frontline heroes—are stretching limited resources to meet the needs of our community. They do it with heart, with hustle, and with an unshakable commitment to service.

This budget is the product of a team effort. I've been fortunate to work alongside the City Administrator's Office, our Finance Department, and a group of dedicated experts—inside and outside of government—who've brought clarity, integrity, and determination to this process. Together, we've asked the tough questions and delivered a responsible, forward-looking proposal grounded in Oakland's values. Those values include:

- **Centering service outcomes** – We have a shared, collective responsibility to deliver the best possible service outcomes for the Oakland community; we must make reductions, but centering these outcomes helps us visualize what we are working toward.
- **Public safety as priority #1** – All leaders involved in this process have agreed that public safety is the organization's top responsibility to our community.
- **Being realistic and straightforward about the structural deficit** – This budget must break the years long cycle of financial instability by taking our structural deficits head-on; we did not get here overnight, and we cannot solve the whole problem in one budget, but we are laying down clear markers for the future while taking strong action today.
- **Acknowledging shortcomings** – I told my team at the start of this process that we will acknowledge where external forces and the City's own past practices have not delivered for us or for our stakeholders. We will not sugar coat or minimize the experiences of communities who are living through hardships or past failures. It's okay to say what has not worked because that's an essential step to leading us toward a successful future.
- **Accountability and measurements for success** – We need to foster credibility and trust by naming specific accountability mechanisms, including performance metrics and other measurable, provable goals.
- **Strategic direction** – We need to address our resource and budget constraints through streamlining operations, fostering cross-departmental collaboration, enhancing communication and coordination, optimizing workforce management, and aligning the budget with Citywide priorities.

To address our current shortfall and Oakland's longstanding structural budget deficit, we are proposing strategic spending reductions to maintain current staff and minimize service disruptions. What follows here is a summary of our major proposals to reach these goals. I thank you for your participation to date and for your engagement into the next steps of this process, as we deliver this budget to the City Council to discuss, amend, and adopt.

Sincerely,

Interim Mayor Kevin Jenkins

May, 2025

Budget Overview

As shown in Table 1 below, the FY 2025-26 proposed budget totals $2.16 billion across all funds, including restricted and capital funds. The FY 2026-27 budget grows to a total of $2.20 billion. The planned General Purpose Fund (GPF) Expenditure of $787.7 million in FY 2025-26 are $19.4 million less than the planned GPF expenditures at the beginning of FY 2024-25, $26.2 million less than the actual expenditure in FY 2023-24. These reduced expenditures are reduced despite substantial growth in costs due to inflation, insurance, medical and pension costs, and negotiated salary increases.

Table 1

Proposed Budget	FY 2025-26	FY 2026-27
General Purpose Fund	$787,746,291	$856,018,861
Restricted Funds	$1,374,014,422	$1,339,619,682
All Funds	**$2,161,760,713**	**$2,195,638,543**

Prioritizing Public Safety

The Public Safety functions of the City constitute the majority of the GPF. The public safety departments of the City, Police, Fire, and Violence Prevention are largely funded through the GPF with some additional grant and special ballot measure support. This is typical of municipal governments in California. The budget includes the following key public safety elements:

- Police and Fire Academies: In order to employ sworn public safety officers the City must hold sworn academies. The budget includes one sworn fire academy in each fiscal year. The budget includes three sworn police academies in each fiscal year. The police academies are a component of a multi-year strategy to achieve the sworn officer count required under Measure NN.
- Police Staffing: This budget funds a total of 678 sworn police in both fiscal years. This is larger than the average number of officers that the City expects to have working over the course of those two fiscal years. FY 2025-26 is the first year of a multi-year plan to hire and fund the minimum number of officers under Measure NN, which is 700.
- Police Overtime: The budget provides for overtime in the amounts of $33.6 million in year one and $38.2 million in year two. Overtime will be used for backfilling 911 response, investigations of violent crime, special operations such as supporting City fairs and festivals, and responding to sideshows.
- Fire Companies: This budget provides for the Operation of 23 Fire Engine companies throughout the City. The three engine companies browned out in FY 2024-25 will all be reopened, and two ongoing engine company brownouts will be rotated throughout the City as determined by the Fire Chief based upon estimated fire hazards and medical response needs. The budget funds operation of all Fire truck companies.
- Violence Prevention: This budget maintains and expands investments in the Department of Violence Prevention with resources from the General Purpose Fund and Measure NN to enhance capacity for dealing with those most likely to commit violent crimes. The budget right sizes DVP contracts and grants within the amounts required under Measure NN and focuses them on the strategies which drive reductions in violence.

Efficient Delivery of Core Municipal Services

This budget focuses on providing the core services of a municipal government. In order to best serve Oaklanders, the City must focus on its core competencies and partner with other governmental, non-profit, and private sector organizations. Key areas of focus in the budget include:

Homelessness, Housing, Built Environment

- Maintaining investments in maintenance of City buildings, streets, parks and other infrastructure while delivering new capital assets and maintaining the cleanliness of the built environment. This budget maintains current key investments in illegal dumping crews, encampment clean-up crews, abandoned auto enforcement, and environmental enforcement officers to address the problems of dirty streets and public spaces.
- Collaborating with Alameda County to determine clear roles and responsibilities for health and support services for homelessness. As the County is able to pick up investments in these services the City can transition resources to encampment clean up and broader clean City functions.
- The budget incorporates planned bonding in both fiscal years for Affordable Housing, Transportation, and Public Works including $180 million of Affordable Housing investments over two years and $50+ million each year for street paving.
- The budget maintains ongoing efforts to streamline and improve service delivery for development services such as planning, inspections, code enforcement, and permitting. And supports the operation of local merchants and businesses by maintaining the community ambassadors' program.

Community Services

- This budget continues current funding and operations for Oakland Parks & Recreation Summer and After School Programs and for Oakland Public Library operations.
- We propose to continue operating Senior Centers at the reduced schedule that began in April 2025.
- The budget initiates a process to investigate reimagining or transferring services the City is not best positioned to provide or for which the City needs to coordinate service provision with other entities commensurate with emerging strategies. For instance:
  - The City's HeadStart program remains funded by the City for the coming two years. The City will need to competitively renew its current federal Head Start grant at the end of this biennial cycle, and a subsequent application will need to consider other service providers, including the new State Universal T-K program, and County resources.
  - The City intends to maintain the Youth Summer Lunch Program using a combination of one-time fund balance and philanthropic contributions. Details of this partnership are expected to be announced soon, separately from this budget.
  - Arts grants programming is also continued to the extent it is funded by Measure C Transient Occupancy Tax (TOT), however this budget initiates a process to provide this service through non-profit partners while the City retains a leading role in public art, fairs, and festivals.

Confronting An Uncertain Economic Environment and Difficult Tradeoffs

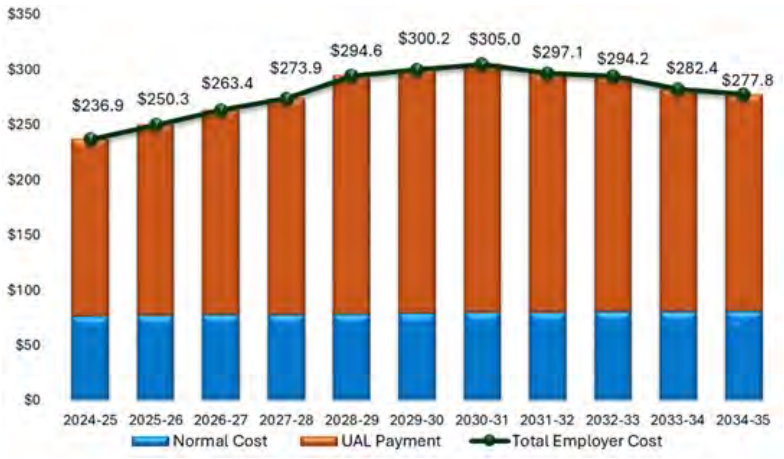
- The budget continues to assume the status quo allocation of federal resources to the City; however, we are aware that many of these programs are under threat. The City does not have the resources to maintain certain programs absent federal funding, and thus we are preparing to rapidly adjust in case any funding is reduced.
- This budget does unfortunately reduce more than 400 positions that would otherwise provide needed services to Oaklanders. Of these, roughly 240 are vacant in part thanks to the hiring freeze that has been in place most of the current fiscal year. Approximately 85 were frozen in the current year but funded in prior years. Eighty of these positions are currently filled, and while we expect most reductions of filled positions to be offset by funded vacancies in other parts of the City, there may be reductions in force to City staff. We expect actual reductions of force to be fewer than a dozen.

Stabilizing City Finances

Adopting a balanced budget that adheres to sustainable fiscal practices, such as the one I am proposing, is Step 1 of a longer road map to financial health for our City.

- Roadmap to Fiscal Health: This budget will be accompanied by a medium term roadmap to fiscal health which will layout the steps needed to stabilize the City finances, obtain reliable service delivery, and secure access to the bond market. This road map will include a return to compliance with all adopted ballot measures without waiving maintenance of effort requirements.
- One-Time Revenues: For the past several years (since FY 2019-20), the City has relied on significant outside one-time revenue to balance the GPF and other Funds. These included both CARES and ARPA funding, GPF Fund Balance, and Projected Land Sales of the Raiders' Training Facility and Coliseum. This budget breaks from this troubling past practice in that GPF is balanced without use of one-time revenues for ongoing purposes. The budget makes limited use of one-time funds in various restricted funds (consistent with their requirements) but this usage is also greatly reduced in compared to prior budgets.
- Revenue Generation: The budget does include the passage of an additional ongoing parcel tax with $40 million in GPF offsets in June 2026 to provide ongoing resources for public safety services and to provide the key equipment, IT system, and 911 investments. While passage of such a measure is a risk, it is a necessary step toward a comprehensive structural balancing plan. Additionally, the Budget supports revenue enhancements including an audit of delinquent business taxes, pursuing efficiencies in the collections process, and enhancing parking enforcement.

Additional financial challenges remain beyond the two-year budget. Current required payments to CalPERS for retiree pension benefits will continue to drive the City's budget out of structural balance each year. While the proposed budget addresses these cost increases for the coming two fiscal years, these costs will increase by an additional $68 million between now and 2031, driving new significant shortfalls each fiscal year. There are a number of options to better manage these costs, including working with CalPERS on possible alternative amortization of past pension liabilities, using one-time revenue sources and debt to level the payments over time, or restructuring pension benefits for new employees. See chart below:



Note: Normal Cost is the annual amount needed to pay for the benefits earned by employees during that specific year. UAL is the amount needed to be contributed to pay unfunded benefits from prior years.

In addition to pension benefits, employee healthcare costs are expected to grow at rates faster than revenue growth during the medium and long term , creating additional budget pressure beyond the two-year budget cycle.

The budget document contains a comprehensive list of all known contracts and grants (or planned contracts and grants) funded with resources appropriated in the operating budget. It also includes funding for the audit of performance of high-risk contracts and grants. This additional transparency is provided to ensure the City is more effectively utilizing its resources to improve outcomes for Oaklanders, and to ensure no resources are left unaccounted for.

Oakland's Path to Fiscal Health

The proposed budget is the critical first step in Oakland's work to move beyond maintaining solvency to attaining the fiscal health necessary to provide quality services, support our workforce, and achieve the financial resiliency necessary to weather future economic shocks. When adopted and implemented, the budget will avoid excessive use of one-time solutions and brings ongoing expenses and revenues into balance during the budget period.

The budget is the first step in this multi-year effort, but other strategies will be needed to achieve full fiscal health. The City Administrator is finalizing a roadmap that identifies other strategic financial goals for the coming years, including clear and measurable timelines to achieve them.

These strategic projects include:

- Achieving structural balance during the coming two-year budget,
- Establishing a fiscal health executive team to manage these initiatives and regularly report to the Mayor and Council on their progress,

- Develop long-term plans to restructure pension and other benefit costs,
- Maximize collection of current revenues and diversify the revenue base with an additional voter-approved measure in 2026,
- Develop multi-year plans to achieve voter-mandated staffing levels for city services and needed investments to sustain the City's infrastructure, fleet, and technology,
- Review and update the City's foundational financial and budget policies and practices,
- Fortify the City's revenue base through focused economic development activities, and
- Improving structures needed to hold the City and its contractors accountable for delivery of city services.

This roadmap to fiscal health builds upon initial goals presented in December 2024 and will be presented to the City Council in July, following adoption of the budget.

Next Steps

This proposed budget is being released on May 5, 2025, and proceeds now to the Oakland City Council to discuss and amend before adopting a final budget by the deadline of June 30, 2025. As previously announced, Interim Mayor Kevin Jenkins has appointed Councilmember Rowena Brown and Councilmember Janani Ramachandran to co-chair the City Council President's Budget Team. The Mayor's Office and the administration's budget team will remain engaged to support the Council's process. Additional information will be posted as it is available to the City's budget web page at http://www.oaklandca.gov/budget.

Interim Mayor Jenkins again thanks the many stakeholders who have contributed to the process thus far to develop this proposed and balanced budget that takes strong action toward sustainable financial health while investing in public safety and core City services.

Budget Priorities

FY 2025-27 PROPOSED POLICY BUDGET

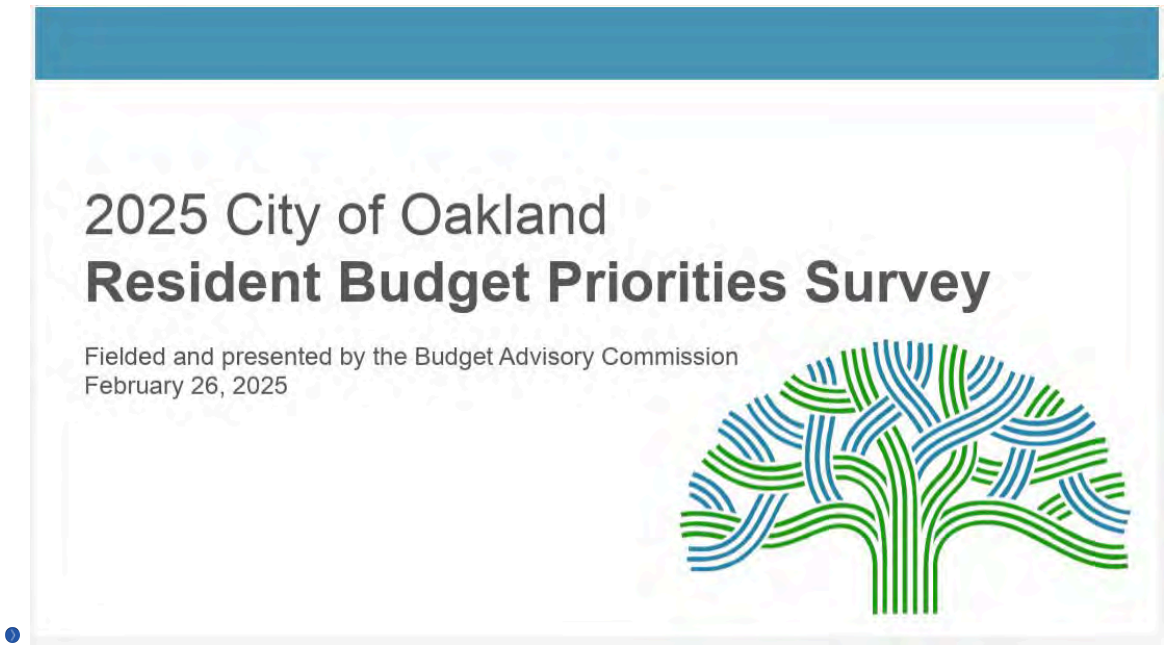
BUDGET PRIORITIES

As part of the biennial budget development process, the Mayor and City Council establish priorities based on the concerns and needs of the residents of Oakland. In compliance with the City's policies on Budget Process, Fiscal Planning, Transparency, and Public Participation, the City conducted a priority setting process for development of the FY 2025-27 budget that was informed by:

- A Council Budget Workshop;
- Meetings with community groups, City staff, and other stakeholder groups;
- The results of a informal poll/survey with questions developed in conjunction with the City's Budget Advisory Commission; and,
- Published top-five priorities from each City Councilmember.

BUDGET PRIORITIES POLL

The Budget Survey is conducted at the direction of the City's Consolidated Fiscal Policy (CFP) and coordinated by the Budget Advisory Commission. Click the image below for full report.



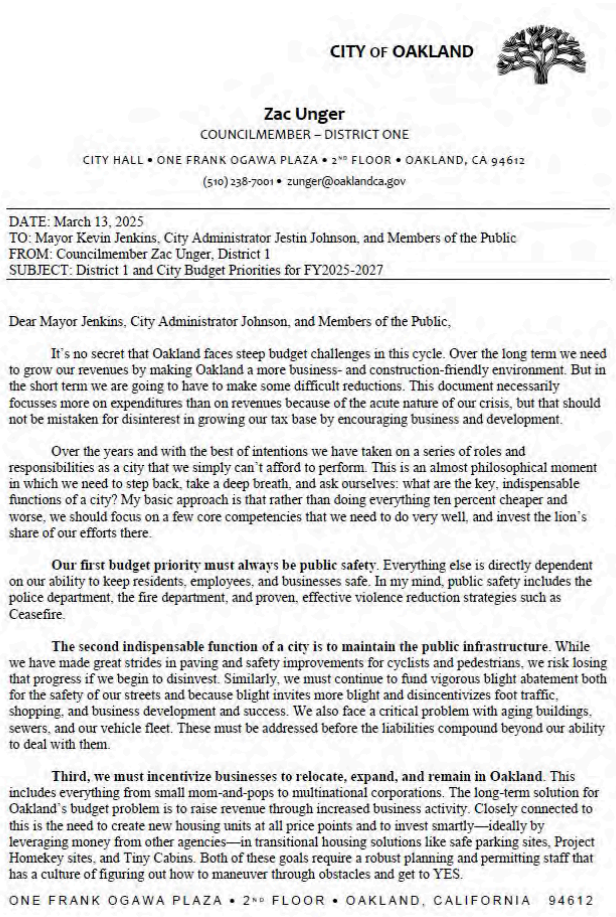
BUDGET PRINCIPLES

As the City navigated this budget process, decisions were informed by the strategic priorities outlined in the City's Strategic Plan. It served as a guiding document that balances the need for fiscal discipline with the City's broader goals for social, economic, and environmental sustainability. The following strategic priorities informed our approach to addressing Oakland's resource and budget constraints:

1. **Streamlining Operations:** Simplifying processes and reducing inefficiencies to deliver services more effectively.
2. **Fostering Cross-Department Collaboration:** Enhancing teamwork across departments to maximize resource use and improve service delivery.
3. **Enhancing Communication and Coordination:** Strengthening internal and external communication to ensure alignment and transparency.
4. **Optimizing Workforce Management:** Strategically managing personnel resources to align with organizational goals and fiscal realities.
5. **Aligning Budget with Citywide Priorities:** Ensuring that budget decisions reflect Oakland's most pressing needs and strategic objectives

CITY COUNCIL PRIORITIES BY MEMBER

Click the image on the left to explore each Councilmember's Priorities.



CITY OF OAKLAND

Zac Unger
COUNCILMEMBER – DISTRICT ONE
CITY HALL • ONE FRANK OGAWA PLAZA • 2ND FLOOR • OAKLAND, CA 94612
(510) 238-7001 • zunger@oaklandca.gov

DATE: March 13, 2025
TO: Mayor Kevin Jenkins, City Administrator Jestin Johnson, and Members of the Public
FROM: Councilmember Zac Unger, District 1
SUBJECT: District 1 and City Budget Priorities for FY2025-2027

Dear Mayor Jenkins, City Administrator Johnson, and Members of the Public,

It's no secret that Oakland faces steep budget challenges in this cycle. Over the long term we need to grow our revenues by making Oakland a more business- and construction-friendly environment. But in the short term we are going to have to make some difficult reductions. This document necessarily focusses more on expenditures than on revenues because of the acute nature of our crisis, but that should not be mistaken for disinterest in growing our tax base by encouraging business and development.

Over the years and with the best of intentions we have taken on a series of roles and responsibilities as a city that we simply can't afford to perform. This is an almost philosophical moment in which we need to step back, take a deep breath, and ask ourselves: what are the key, indispensable functions of a city? My basic approach is that rather than doing everything ten percent cheaper and worse, we should focus on a few core competencies that we need to do very well, and invest the lion's share of our efforts there.

Our first budget priority must always be public safety. Everything else is directly dependent on our ability to keep residents, employees, and businesses safe. In my mind, public safety includes the police department, the fire department, and proven, effective violence reduction strategies such as Ceasefire.

The second indispensable function of a city is to maintain the public infrastructure. While we have made great strides in paving and safety improvements for cyclists and pedestrians, we risk losing that progress if we begin to disinvest. Similarly, we must continue to fund vigorous blight abatement both for the safety of our streets and because blight invites more blight and disincentivizes foot traffic, shopping, and business development and success. We also face a critical problem with aging buildings, sewers, and our vehicle fleet. These must be addressed before the liabilities compound beyond our ability to deal with them.

Third, we must incentivize businesses to relocate, expand, and remain in Oakland. This includes everything from small mom-and-pops to multinational corporations. The long-term solution for Oakland's budget problem is to raise revenue through increased business activity. Closely connected to this is the need to create new housing units at all price points and to invest smartly—ideally by leveraging money from other agencies—in transitional housing solutions like safe parking sites, Project Homekey sites, and Tiny Cabins. Both of these goals require a robust planning and permitting staff that has a culture of figuring out how to maneuver through obstacles and get to YES.

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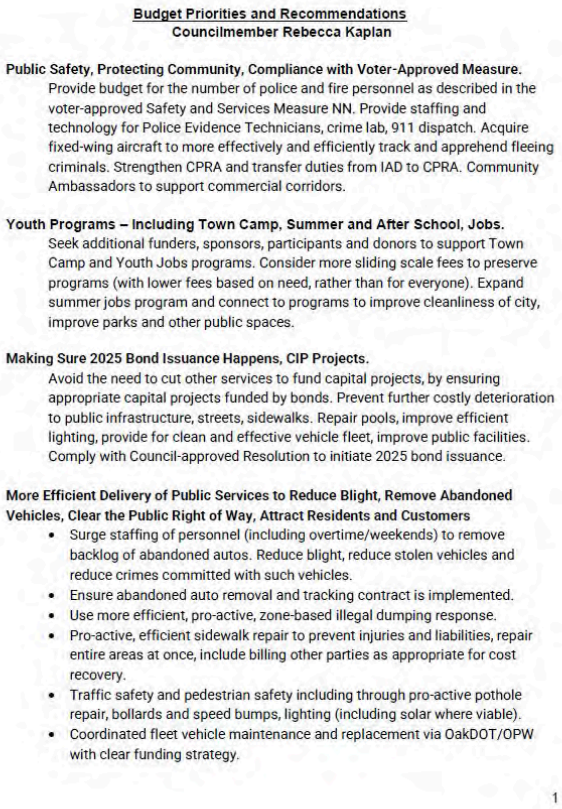
District 1

Zac Unger - Councilmember

Phone: (510) 238-7001

Email: zunger@oaklandca.gov

Website: https://www.oaklandca.gov/officials/district-1-councilmember



Budget Priorities and Recommendations
Councilmember Rebecca Kaplan

Public Safety, Protecting Community, Compliance with Voter-Approved Measure.
Provide budget for the number of police and fire personnel as described in the voter-approved Safety and Services Measure NN. Provide staffing and technology for Police Evidence Technicians, crime lab, 911 dispatch. Acquire fixed-wing aircraft to more effectively and efficiently track and apprehend fleeing criminals. Strengthen CPRA and transfer duties from IAD to CPRA. Community Ambassadors to support commercial corridors.

Youth Programs – Including Town Camp, Summer and After School, Jobs.
Seek additional funders, sponsors, participants and donors to support Town Camp and Youth Jobs programs. Consider more sliding scale fees to preserve programs (with lower fees based on need, rather than for everyone). Expand summer jobs program and connect to programs to improve cleanliness of city, improve parks and other public spaces.

Making Sure 2025 Bond Issuance Happens, CIP Projects.
Avoid the need to cut other services to fund capital projects, by ensuring appropriate capital projects funded by bonds. Prevent further costly deterioration to public infrastructure, streets, sidewalks. Repair pools, improve efficient lighting, provide for clean and effective vehicle fleet, improve public facilities. Comply with Council-approved Resolution to initiate 2025 bond issuance.

More Efficient Delivery of Public Services to Reduce Blight, Remove Abandoned Vehicles, Clear the Public Right of Way, Attract Residents and Customers

- Surge staffing of personnel (including overtime/weekends) to remove backlog of abandoned autos. Reduce blight, reduce stolen vehicles and reduce crimes committed with such vehicles.
- Ensure abandoned auto removal and tracking contract is implemented.
- Use more efficient, pro-active, zone-based illegal dumping response.
- Pro-active, efficient sidewalk repair to prevent injuries and liabilities, repair entire areas at once, include billing other parties as appropriate for cost recovery.
- Traffic safety and pedestrian safety including through pro-active pothole repair, bollards and speed bumps, lighting (including solar where viable).
- Coordinated fleet vehicle maintenance and replacement via OakDOT/OPW with clear funding strategy.

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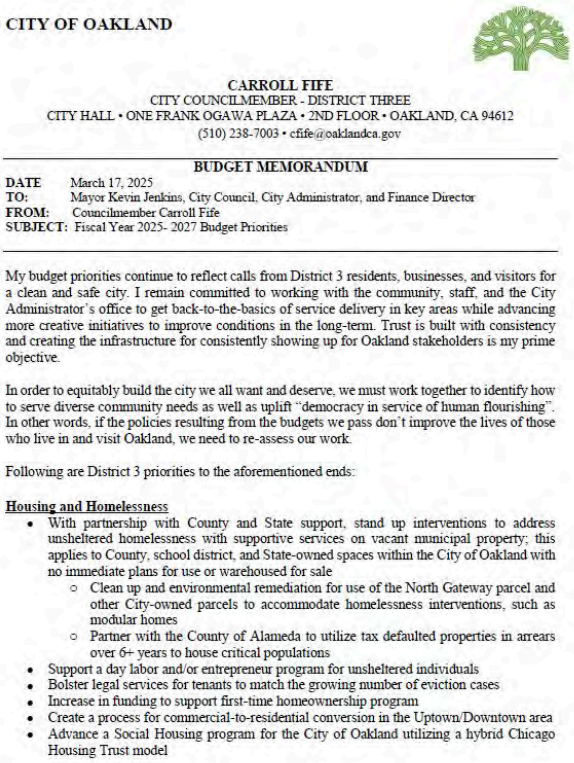
District 2

Rebecca Kaplan - Interim Councilmember

Phone: (510) 238-7002

Email: district2@oaklandca.gov

Website: https://www.oaklandca.gov/officials/district-2-councilmember



CITY OF OAKLAND

CARROLL FIFE
CITY COUNCILMEMBER - DISTRICT THREE
CITY HALL • ONE FRANK OGAWA PLAZA • 2ND FLOOR • OAKLAND, CA 94612
(510) 238-7003 • cfife@oaklandca.gov

BUDGET MEMORANDUM

DATE March 17, 2025
TO: Mayor Kevin Jenkins, City Council, City Administrator, and Finance Director
FROM: Councilmember Carroll Fife
SUBJECT: Fiscal Year 2025- 2027 Budget Priorities

My budget priorities continue to reflect calls from District 3 residents, businesses, and visitors for a clean and safe city. I remain committed to working with the community, staff, and the City Administrator's office to get back-to-the-basics of service delivery in key areas while advancing more creative initiatives to improve conditions in the long-term. Trust is built with consistency and creating the infrastructure for consistently showing up for Oakland stakeholders is my prime objective.

In order to equitably build the city we all want and deserve, we must work together to identify how to serve diverse community needs as well as uplift "democracy in service of human flourishing". In other words, if the policies resulting from the budgets we pass don't improve the lives of those who live in and visit Oakland, we need to re-assess our work.

Following are District 3 priorities to the aforementioned ends:

Housing and Homelessness

- With partnership with County and State support, stand up interventions to address unsheltered homelessness with supportive services on vacant municipal property; this applies to County, school district, and State-owned spaces within the City of Oakland with no immediate plans for use or warehoused for sale
  - Clean up and environmental remediation for use of the North Gateway parcel and other City-owned parcels to accommodate homelessness interventions, such as modular homes
  - Partner with the County of Alameda to utilize tax defaulted properties in arrears over 6+ years to house critical populations
- Support a day labor and/or entrepreneur program for unsheltered individuals
- Bolster legal services for tenants to match the growing number of eviction cases
- Increase in funding to support first-time homeownership program
- Create a process for commercial-to-residential conversion in the Uptown/Downtown area
- Advance a Social Housing program for the City of Oakland utilizing a hybrid Chicago Housing Trust model

District 3

Carroll Fife - Councilmember

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Website: https://www.oaklandca.gov/officials/district-3-councilmember



Councilmember Janani Ramachandran
Oakland District 4

1 Frank H. Ogawa Plaza, Oakland, CA 94612
T: (510) 238-7004
district4@oaklandca.gov
www.oaklandca.gov/officials/district-4-councilmember

BUDGET MEMORANDUM

DATE: March 17, 2025
TO: Members of the City Council, Mayor, and City Administrator
FROM: Councilmember Janani Ramachandran, District 4
SUBJECT: Councilmember Janani Ramachandran's Budget Priorities to the FY 25-27 Budget

We are experiencing one of the worst financial crises in Oakland's history, and there is no doubt that difficult decisions must be made to balance our budget. With an unprecedented structural budget deficit in our General Fund in the forthcoming budget cycle and additional shortfalls in other funds, I recognize the urgent need to effectively prioritize the issues that speak most urgently to Oakland residents – most notably being public safety. I am determined to pass a budget that helps re-build public trust in City Hall, funds basic city services, generates revenue, and builds safe neighborhoods where every resident can thrive.

While contemplating ways to balance our budget, it's imperative to re-iterate the limits of local government and the reality that *we cannot do it all*. In these dire financial times, the City of Oakland should be limited to funding what is necessary to the core functions of a municipality. As a result, I believe it is critical that City leaders act as proactively as possible to identify external sources of funding – including from county, state, and federal agencies, as well as through partnerships with philanthropy and the private sector – that can help fill the gaps for programs that our General Purpose Fund cannot afford to cover.

A theme that has emerged throughout my budget priorities is *economic development*. I believe that the more the City invests in core services such as public safety, illegal dumping removal and an efficient permitting system, the more we can build safe and clean public spaces and economic corridors that are ripe for commercial activity, as well as create living-wage jobs for our residents. The more commerce that returns to Oakland, the more revenue we can generate to close our structural deficit and resume funding comprehensive services. Oakland has such a vibrant culture that deserves to be preserved, amplified, and celebrated on an international platform, and I believe that focusing our present budget on core services will in turn allow our musicians and artists, diverse small business owners, parks and public squares, and restaurants and nightlife to thrive.

These budget priorities have been co-created based on the stated needs and lived experiences of everyday Oaklanders, with input from a wide range of city-wide stakeholders and community organizations. I look forward to working with all my colleagues to ensure that we are spending every precious dollar of our limited funds in the most efficient, evidence-based, and impact-driven ways possible. This includes setting clear, defined, and measurable expectations for how we allocate our funding to City departments and external contracts, as well as ensuring transparency around voter-passed ballot measures.

1. **Public Safety**
   a. Police: At a minimum, ensure OPD sworn staffing complies with levels authorized by the voter-passed initiative Measure NN. Prioritize proactive OPD patrols to assist with crime prevention - especially in commercial corridors - as well as investments into technology and personnel (both sworn and non-sworn) to assist with investigations. Ensure overtime expenses are kept at a minimum. Fund vacant 911 dispatcher positions and relevant technology to better respond to emergencies.

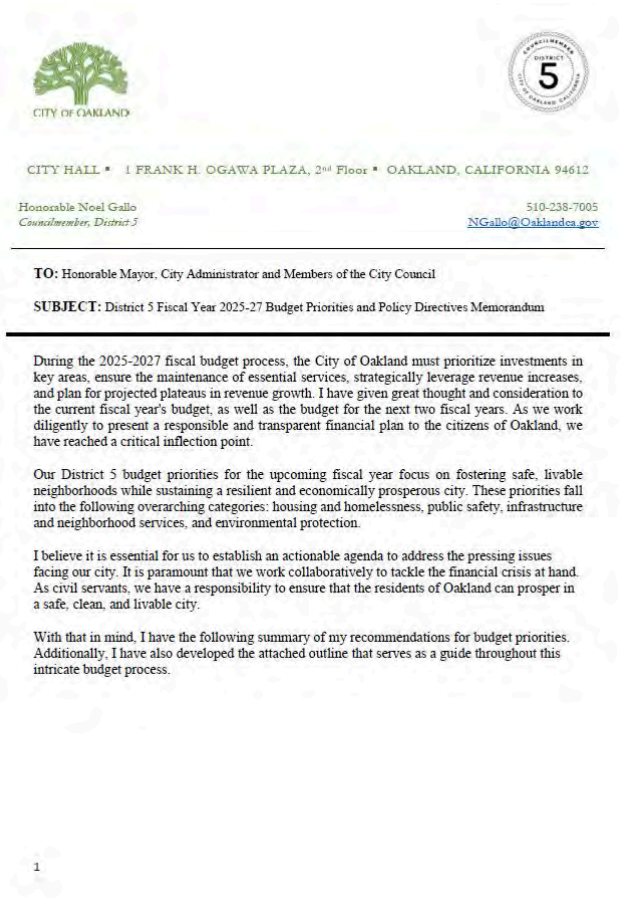
District 4

Janani Ramachandran - Councilmember

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Email: district4@oaklandca.gov

Website: https://www.oaklandca.gov/officials/district-4-councilmember



CITY OF OAKLAND

CITY HALL ▪ 1 FRANK H. OGAWA PLAZA, 2nd Floor ▪ OAKLAND, CALIFORNIA 94612

Honorable Noel Gallo
Councilmember, District 5

510-238-7005
NGallo@Oaklandca.gov

TO: Honorable Mayor, City Administrator and Members of the City Council

SUBJECT: District 5 Fiscal Year 2025-27 Budget Priorities and Policy Directives Memorandum

During the 2025-2027 fiscal budget process, the City of Oakland must prioritize investments in key areas, ensure the maintenance of essential services, strategically leverage revenue increases, and plan for projected plateaus in revenue growth. I have given great thought and consideration to the current fiscal year's budget, as well as the budget for the next two fiscal years. As we work diligently to present a responsible and transparent financial plan to the citizens of Oakland, we have reached a critical inflection point.

Our District 5 budget priorities for the upcoming fiscal year focus on fostering safe, livable neighborhoods while sustaining a resilient and economically prosperous city. These priorities fall into the following overarching categories: housing and homelessness, public safety, infrastructure and neighborhood services, and environmental protection.

I believe it is essential for us to establish an actionable agenda to address the pressing issues facing our city. It is paramount that we work collaboratively to tackle the financial crisis at hand. As civil servants, we have a responsibility to ensure that the residents of Oakland can prosper in a safe, clean, and livable city.

With that in mind, I have the following summary of my recommendations for budget priorities. Additionally, I have also developed the attached outline that serves as a guide throughout this intricate budget process.

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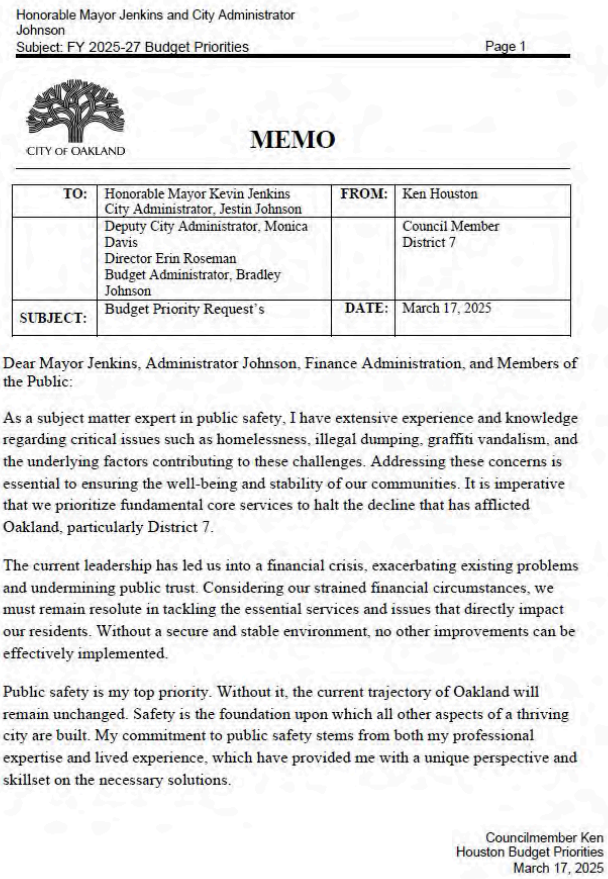
District 5

Noel Gallo - Interim City Council President and Councilmember

Phone: (510) 238-7005

Email: ngallo@oaklandca.gov

Website: https://www.oaklandca.gov/officials/noel-gallo



Honorable Mayor Jenkins and City Administrator Johnson
Subject: FY 2025-27 Budget Priorities Page 1

CITY OF OAKLAND

MEMO

TO:	Honorable Mayor Kevin Jenkins City Administrator, Jestin Johnson	**FROM:**	Ken Houston
	Deputy City Administrator, Monica Davis Director Erin Roseman Budget Administrator, Bradley Johnson		Council Member District 7
SUBJECT:	Budget Priority Request's	**DATE:**	March 17, 2025

Dear Mayor Jenkins, Administrator Johnson, Finance Administration, and Members of the Public:

As a subject matter expert in public safety, I have extensive experience and knowledge regarding critical issues such as homelessness, illegal dumping, graffiti vandalism, and the underlying factors contributing to these challenges. Addressing these concerns is essential to ensuring the well-being and stability of our communities. It is imperative that we prioritize fundamental core services to halt the decline that has afflicted Oakland, particularly District 7.

The current leadership has led us into a financial crisis, exacerbating existing problems and undermining public trust. Considering our strained financial circumstances, we must remain resolute in tackling the essential services and issues that directly impact our residents. Without a secure and stable environment, no other improvements can be effectively implemented.

Public safety is my top priority. Without it, the current trajectory of Oakland will remain unchanged. Safety is the foundation upon which all other aspects of a thriving city are built. My commitment to public safety stems from both my professional expertise and lived experience, which have provided me with a unique perspective and skillset on the necessary solutions.

Councilmember Ken Houston Budget Priorities
March 17, 2025

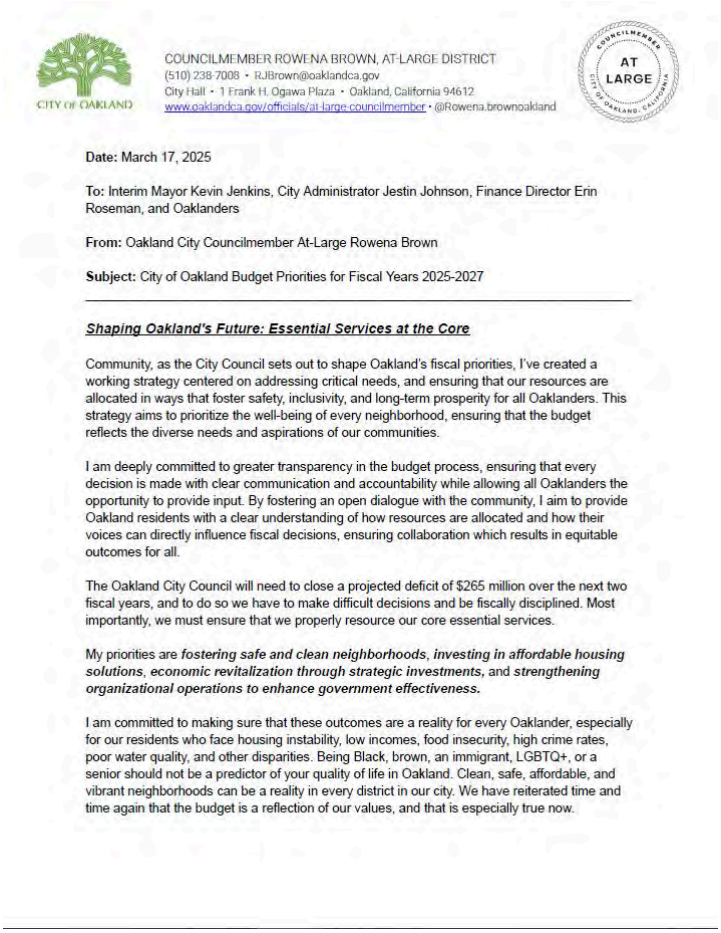
District 7

Ken Houston - Councilmember

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COUNCILMEMBER ROWENA BROWN, AT-LARGE DISTRICT
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City Hall • 1 Frank H. Ogawa Plaza • Oakland, California 94612
www.oaklandca.gov/officials/at-large-councilmember • @Rowena.brownoakland

CITY OF OAKLAND

AT LARGE

Date: March 17, 2025

To: Interim Mayor Kevin Jenkins, City Administrator Jestin Johnson, Finance Director Erin Roseman, and Oaklanders

From: Oakland City Councilmember At-Large Rowena Brown

Subject: City of Oakland Budget Priorities for Fiscal Years 2025-2027

Shaping Oakland's Future: Essential Services at the Core

Community, as the City Council sets out to shape Oakland's fiscal priorities, I've created a working strategy centered on addressing critical needs, and ensuring that our resources are allocated in ways that foster safety, inclusivity, and long-term prosperity for all Oaklanders. This strategy aims to prioritize the well-being of every neighborhood, ensuring that the budget reflects the diverse needs and aspirations of our communities.

I am deeply committed to greater transparency in the budget process, ensuring that every decision is made with clear communication and accountability while allowing all Oaklanders the opportunity to provide input. By fostering an open dialogue with the community, I aim to provide Oakland residents with a clear understanding of how resources are allocated and how their voices can directly influence fiscal decisions, ensuring collaboration which results in equitable outcomes for all.

The Oakland City Council will need to close a projected deficit of $265 million over the next two fiscal years, and to do so we have to make difficult decisions and be fiscally disciplined. Most importantly, we must ensure that we properly resource our core essential services.

My priorities are ***fostering safe and clean neighborhoods***, ***investing in affordable housing solutions***, ***economic revitalization through strategic investments,*** and ***strengthening organizational operations to enhance government effectiveness.***

I am committed to making sure that these outcomes are a reality for every Oaklander, especially for our residents who face housing instability, low incomes, food insecurity, high crime rates, poor water quality, and other disparities. Being Black, brown, an immigrant, LGBTQ+, or a senior should not be a predictor of your quality of life in Oakland. Clean, safe, affordable, and vibrant neighborhoods can be a reality in every district in our city. We have reiterated time and time again that the budget is a reflection of our values, and that is especially true now.

At-Large

Rowena Brown - Councilmember

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Email: atlarge@oaklandca.gov

Website: https://www.oaklandca.gov/officials/at-large-councilmember

Introduction to Oakland

FY 2025-27 PROPOSED POLICY BUDGET

- City Leadership
- Citywide Organizational Chart
- City's Role in Service Provision
- City Facts
- Attractions & Accolades

City Leadership

FY 2025-27 PROPOSED POLICY BUDGET



Interim Mayor Kevin Jenkins

Kevin Jenkins is the Interim Mayor of the City of Oakland, previously serving as Council President and the District 6 Council Office.

Kevin was elected to represent Oakland City Council District 6 in November of 2022. Kevin was born and raised in East Oakland, California as the son of two Oakland Unified School District employees. He graduated from Oakland High School and attended Laney College and College of Alameda. Kevin then transferred to San Francisco State University where he earned a B.A. in Urban Studies and Planning. After graduating from San Francisco State, Kevin attended California State University, East Bay, earning a Master's in Public Administration.

In November 2020, Kevin was elected to represent Area 2 for the Peralta Community College District, which includes all of East Oakland. While on the Peralta Board of Trustees, Kevin advocated for funding for student housing and worked closely with his colleagues to ensure that the district navigated the global pandemic. During his tenure with Peralta, Kevin orchestrated cross-sector partnerships with Peralta Community College and Oakland community-based organizations to enhance educational opportunities

Kevin served as a commissioner for the Alameda County Public Health Commission for over three years. In his role, he worked with the health department to address emerging health needs and reduce homelessness. Previously Kevin served as the Director of Housing for an anti-poverty organization, working directly with community members to explore creative ways to address the rising rent and build affordable housing. Kevin continues to partner with non-profits to address illegal dumping and blight in Oakland. Kevin served as the President of the California Association of Black School Educators. He is also a proud father to his son Elijah, a second-generation Oaklander.

See the full message from the Mayor here.

MEMBERS OF THE CITY COUNCIL

District 1



- Zac Unger

District 2



- Rebecca Kaplan - Interim

District 3



- Carroll Fife

District 4



- Janani Ramachandran

District 5



- Noel Gallo

Interim City Council President

District 6



- Kevin Jenkins

District 7



- Ken Houston

At-Large



- Rowena Brown

OFFICE OF THE CITY ADMINISTRATOR

City Administrator



- Jestin Johnson

Assistant City Administrator



LaTonda Simmons

Assistant City Administrator



Betsy Lake

Assistant City Administrator



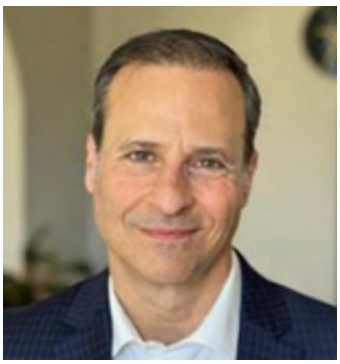
G. Harold Duffey

Deputy City Administrator



Monica Davis

Deputy City Administrator



Joe DeVries

OTHER ELECTED OFFICIALS

City Attorney



Ryan Richardson

City Auditor



- Michael C. Houston

DEPARTMENT DIRECTORS

- Animal Services
  Joe DeVries
- City Clerk
  Asha Reed
- Economic & Workforce Development
  Ashleigh Kanat
- Finance
  Erin Roseman
- Fire
  Damon Covington
- Housing & Community Development
  Emily Weinstein
- Human Resources Management
  Mary Hao
- Information Technology
  Tony Batalla
- Library
  Jamie Turbak
- Parks, Recreation & Youth Development
  Fred Kelley
- Planning & Building
  William Gilchrist
- Police
  Floyd Mitchell
- Inspector General
  Zurvohn A. Maloof
- Public Ethics Commission
  Nicolas Heidorn
- Public Works
  Josh Rowan - Acting
- Race & Equity
  Darlene Flynn
- Transportation
  Josh Rowan
- Violence Prevention
  Holly Joshi

- Human Services

Vacant

- Police Commission

Ricardo Garcia Acosta - Chair

Antonio Lawson - CPRA Director, Interim

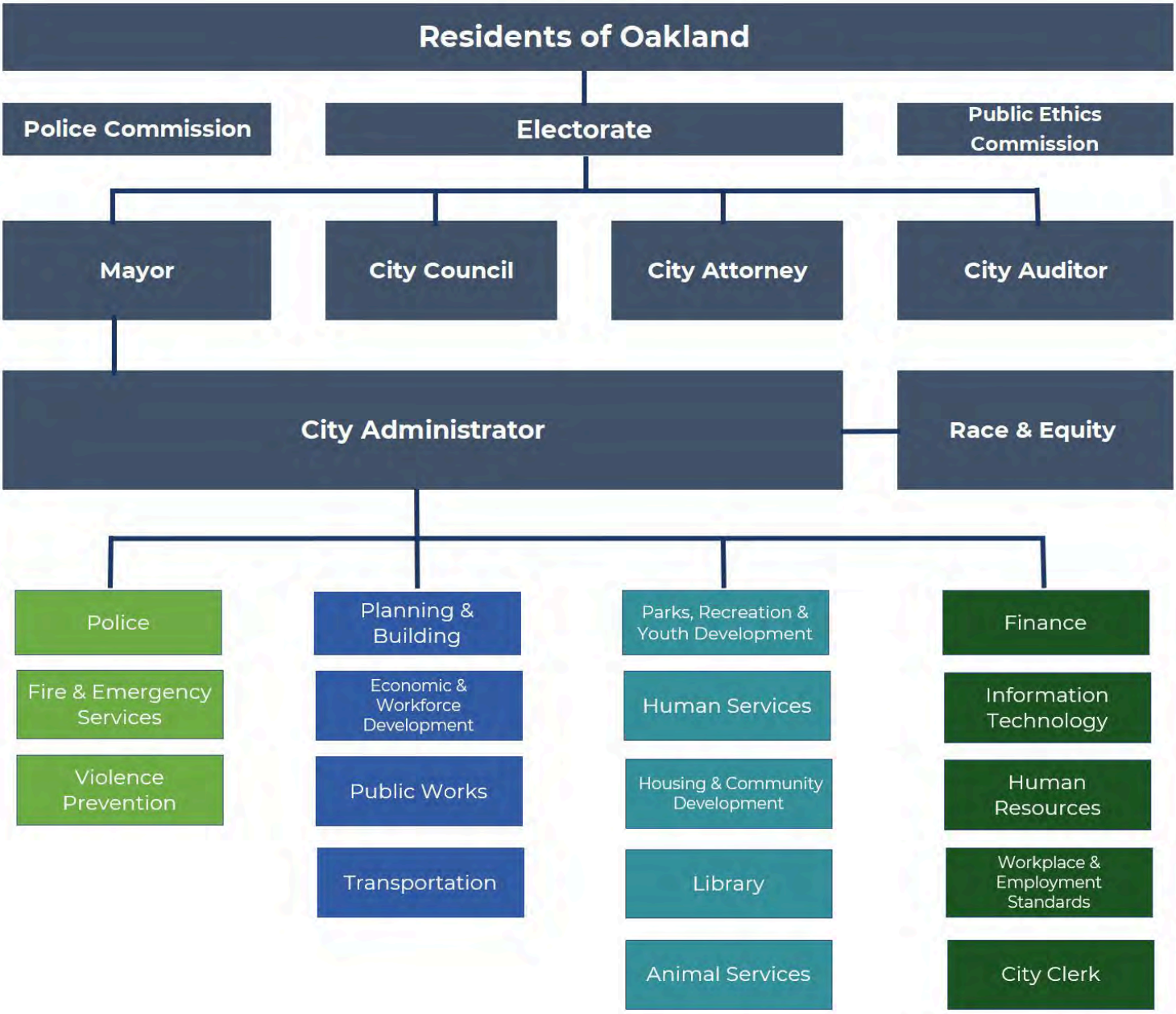
- Workplace & Employment Standards

Emylene Aspilla

Citywide Organizational Chart

FY 2025-27 PROPOSED POLICY BUDGET

FY2025-27 ORGANIZATIONAL CHART


Residents of Oakland
Police Commission
Electorate
Public Ethics Commission
Mayor
City Council
City Attorney
City Auditor
City Administrator
Race & Equity
Police
Fire & Emergency Services
Violence Prevention
Planning & Building
Economic & Workforce Development
Public Works
Transportation
Parks, Recreation & Youth Development
Human Services
Housing & Community Development
Library
Animal Services
Finance
Information Technology
Human Resources
Workplace & Employment Standards
City Clerk

City's Role in Service Provision

The City of Oakland is one of many government entities serving the residents of Oakland, California. Understanding which services are provided by the City, and which are provided by other entities is helpful before engaging in a more in-depth analysis of City services and fiscal position.

Services Provided to Residents of Oakland by Service Provider

The following tables summarize the services provided by various government entities serving the residents of Oakland, California. In some cases, services are provided collaboratively by multiple government agencies; in those instances, the primary service provider is listed.

The City of Oakland

Police Protection
Fire Suppression
Recreation Programs
Oakland Public Libraries
Violence Prevention Services
Planning & Building
Economic Development
Head Start
Senior Center & Services
KTOP (local gov't cable channel)
Housing
Development & Referral Services
Rent Arbitration
Emergency Medical Response
Children & Youth Services
Parking Management
Sewers & Storm Drains
Transportation Planning
Street & Sidewalk Maintenance
Parks Trees & Public Spaces
Street Lights & Traffic Signals
Recycling and Solid Waste
Workforce & Job Training

Alameda County

Courts of Law
Jails & Juvenile Hall
Coroner & Medical Examiner
Probation
Registrar of Voters
Property Tax Collection
Public Defender
District Attorney
MediCal (Medicaid)
CalFresh (Food Stamps)
CalWORKs (TANF)
Health Programs
Public Health Services
Child Support & Protection
Mental Health Services
Emergency

Other Agencies

The Oakland Unified School District

K-12 Schools
Adult Education
Charter Schools

The Peralta Community Colleges

Laney Community College
Merritt Community College

East Bay Municipal Utilities District (EBMUD)

Provision of Drinking Water
Treatment of Wastewater
Public Spaces near reservoirs

Alameda-Contra Costa Transit (AC Transit)

Bus Transportation

Bay Area Rapid Transit District (BART)

Commuter Rail

East Bay Regional Park District

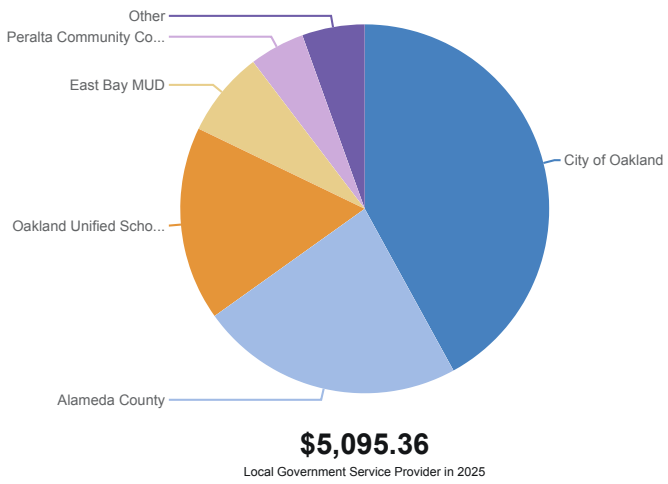
Operations of Regional Parks

Estimated Funds Expended in Oakland by Local Government Service Providers ($ in Millions)

Fiscal Year 2025

Estimated Funds expended in Oakland by Local Government Service Provider($ in Millions)

Data Updated May 01, 2025, 2:11 AM



City Facts

FY 2025-27 PROPOSED POLICY BUDGET

MISSION STATEMENT

The City Of Oakland Is Committed To The Delivery Of Effective, Courteous, And Responsible Service. Citizens And Employees Are Treated With Fairness, Dignity, And Respect.

Civic And Employee Pride Are Accomplished Through Constant Pursuit Of Excellence And A Workforce That Values And Reflects The Diversity Of The Oakland Community.

GENERAL INFORMATION

The City of Oakland ("City") is located on the east side of the San Francisco Bay in the County of Alameda. Oakland is bordered by 19 miles of coastline to the west and rolling hills to the east, which provide unparalleled vistas of the Bay and the Pacific Ocean. In between are traditional, well-kept neighborhoods, a progressive downtown, and superior cultural and recreational amenities. Oakland serves as the administrative hub of the County of Alameda, the regional seat for the federal government, the district location of primary state offices, and the center of commerce and international trade for the Bay Area.

Oakland is the eighth largest city in the State of California, with an estimated population of 424,464, and a wealth of resources and opportunities. It is home to the Port of Oakland, which handled more than 2.3 million 20-foot freight containers in 2022. Oakland International Airport served more than 11.1 million travelers in 2022. The Airport is served by 11 different airline brands with more than 65 nonstop domestic and international destinations.

Oakland is a mature city that has been able to preserve its abundant natural beauty and resources. The City has over 100 parks (totaling over 2,500 acres) within its borders, as well as several recreational areas along its perimeter. Lake Merritt, the largest saltwater lake within a U.S. city, borders the downtown area. Its shoreline is a favorite retreat for joggers, office workers, and picnickers. At dusk, the area sparkles as the Lake is lit with its "Necklace of Lights." Lake Merritt is the oldest officially declared wildlife sanctuary in the United States, dating back to 1870.



Statistical Profile	
Date of Incorporation	May 4, 1852
Form of Government	Mayor-Council
Population*	425,093
Land Area	53.8 square miles
Lake Area	3.5 square miles
Lane Miles of Streets	2,293,850+

**California Dept. of Finance 2024 estimate*

CITY GOVERNMENT

The City of Oakland has a Mayor-Council form of government.

The City Council is the legislative body of the City and is comprised of eight Councilmembers. One Councilmember is elected “at large,” while the other seven Councilmembers represent specific districts. All Councilmembers are elected to serve four-year terms. Each year the Councilmembers elect one member as President of the Council, one member to serve as Vice Mayor, and one member to serve as President Pro Tempore.

The City Administrator is appointed by the Mayor and is subject to confirmation by the City Council. The City Administrator is responsible for the day-to-day administrative and fiscal operations of the City.

OAKLAND'S ECONOMIC BASE

Located within one of the nation’s largest metropolitan areas, Oakland is the economic heart of the East Bay. Oakland has diversified its economic base significantly over the past few decades, offering a healthy mix of trade, government, financial, medical, information technology, publishing and service-oriented occupations. Industries with the largest growth in jobs over the last several years are: professional and business services, education, healthcare, leisure and hospitality, traditional and specialty food production, and technology. The Maker Movement has led to growth in the industrial arts, applied technology, artisan production and custom manufacturing.

Oakland offers abundant resources to its businesses and residents: state-of-the-art transportation, a vibrant dining and entertainment scene, and utility facilities keep the City running smoothly. Oakland has the infrastructure and economic base to support and attract a diverse mix of advanced industries. Downtown Oakland offers competitive office space, a fiber-optic infrastructure and the amenities for both traditional and emerging enterprises. The well-maintained freeways, mass transit systems, and ferry service make getting to and from downtown Oakland a relatively quick and easy process.

Several new office and mixed-use buildings, public facilities, hotels, convention facilities, park enhancements, and outdoor art create a cosmopolitan environment in the downtown area. Waterfront restaurants and shops at Jack London Square, as well as the burgeoning Old Oakland and Uptown districts provide lively nighttime attractions. The City’s neighborhood retail areas continue to grow, as evidenced by Oakland’s 10 Business Improvement Districts. In addition, the Oakland Tourism Business Improvement District was formed in 2015 to ensure strong and sustainable marketing programs for tourism promotion. Oakland plays a pivotal role in the East Bay Trade Area; a variety of incentives are available to companies located in the City’s Foreign Trade and Recycling Market Development Zones. Oakland has 30 census tracts that have been designated Opportunity Zones, which provides a tax incentive meant to revitalize communities and create jobs in designated low-income areas.

City departments take a proactive approach and use streamlined processes to best serve the needs of the business community. The Economic & Workforce Development Department links businesses with the many services available to them throughout the area and serves as an ombudsman for companies dealing with the City. The City’s staff works with merchants in each commercial district to promote the district, obtain loans, expedite permits and arrange for City services.

Oakland is the county seat (administrative center) for Alameda County. The U.S. Census Bureau has estimated the county population at 1,628,997 for 2021 and a median household income of $112,017. In the City of Oakland itself, some 167,307 households have a median income of $85,628 and spend more than $3.8 billion on retail sales annually. Oakland is a city of rich history, impressive growth, with a promising future.

Top 10 Largest 2024-25 Local Secured Taxpayers

Rank	Property Owner	2024-2025AV	Percent (%)	Year
1	Nash Holland 24th & Harrison Investors	$592,108,818	0.7%	2025
2	BA2 300 Lakeside LLC	$477,137,831	0.5%	2025
3	Uptown Broadway LLC	$446,905,670	0.5%	2025
4	CP VI Franklin LLC	$443,894,303	0.5%	2025
5	SOFXI WFO Center 21 Owner LLC	$385,621,720	0.4%	2025
6	SFIII FOS 1111 Broadway Holding LLC	$341,017,842	0.4%	2025
7	LMV 1640 Broadway Holdings LP	$325,481,434	0.4%	2025
8	KRE 1221 Broadway Owner LLC	$275,320,852	0.3%	2025
9	601 City Center LLC	$270,191,222	0.3%	2025
10	CSHV 1999 Harrison LLC	$255,854,385	0.3%	2025

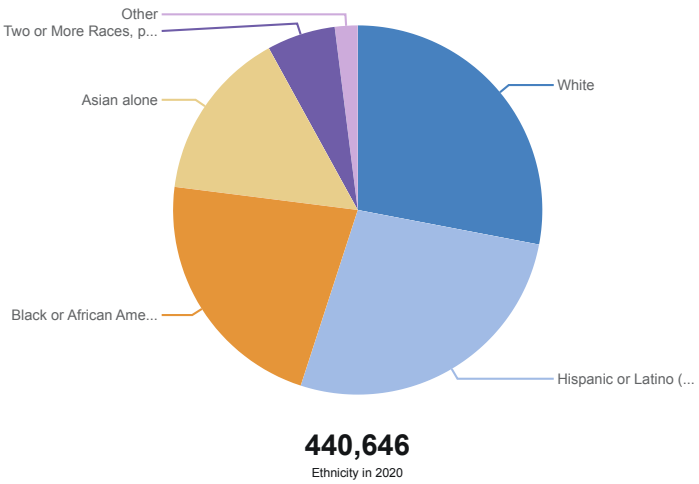
OAKLAND'S DEMOGRAPHIC PROFILE

According to the California Department of Finance, Oakland was ranked the eighth largest city in the State of California in 2024, with an estimated population of 425,093 residing within approximately 54 square miles. According to the 2020 United States Census (the most recent available), the City’s population was 440,646 persons at a density of roughly

7,900 people per square mile. This growth is due to the recovery and resurgence of the local economy, as well as Oakland's growing popularity as a Bay Area housing and real estate destination.

2020 Population by Race

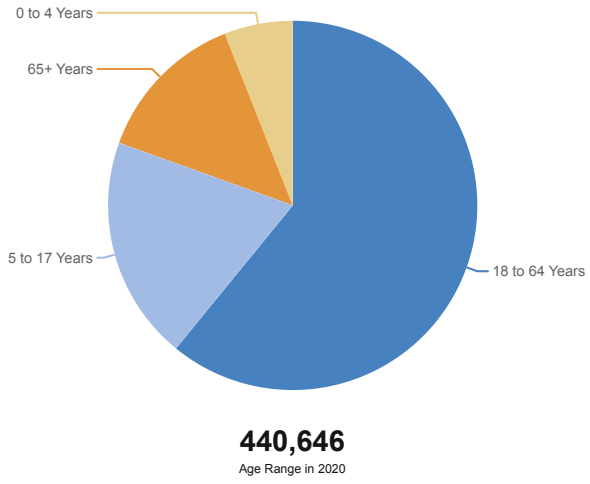
Data Updated Aug 21, 2023, 9:52 PM



The racial makeup of Oakland in 2020 was roughly 22% African American, 28%, Non-Hispanic White, 27% Hispanic or Latino (of any race), 15% Asian & Pacific Islander, 6% Multiracial and 2% Native American & Other (see above).

2020 Population by Age

Data Updated Aug 21, 2023, 9:58 PM



A BRIEF HISTORY

1200 B.C. - Ohlone Indians settle in the area that would become Oakland.

1772 A.D. - Spanish explorers are the first Europeans to visit the East Bay.

1797 - Established in Fremont, Mission de San José extends Spanish jurisdiction over the area that would become Oakland.

1849 - During the California Gold Rush, Oakland becomes the mainland staging point for passengers and cargo traveling between the Bay and Sierra Foothills.

1852 - Oakland was chartered as a city and almost immediately thereafter, construction of shipping wharves began. Building the large wharves and dredging a shipping channel positioned Oakland as an independent point of destination.

1869 - The Central Pacific Railroad selected Oakland as the terminus of the new transcontinental railroad, providing a vital link to the East.

1910 - Oakland's population more than doubles in ten years from 66,960 to over 150,000 as people and businesses relocate from earthquake-ravaged San Francisco. Oakland regains control of the long-lost waterfront by final settlement of litigation, which had lasted over a half century and cost several millions of dollars.

1936 - The Oakland-San Francisco Bay Bridge, one of the engineering wonders of the world, opens months before the Golden Gate Bridge.

1942 - The Permanente Foundation Hospital is dedicated in Oakland, the first in the chain of Henry J. Kaiser's health plan hospitals.

1950 - Children's Fairyland opens in Lakeside Park. Swelled by huge numbers of workers who flocked to the city for WWII jobs, the U.S. Census puts Oakland's population at 384,575. Oakland's African American population soars from 8,462 in 1940 to 47,562 in 1950. The military makes substantial improvement to the Port's facilities.

World War II brought tremendous changes to Oakland. Huge numbers of workers moved to the Bay Area to work in local shipyards, and many of these people, as well as large numbers of military personnel who mustered out at Treasure Island and the Oakland Army Base, chose to remain in the Bay Area. As a result, the City's population increased by nearly one third between 1940 and 1950.

1950s – 1970s - Under the Urban Indian Relocation Program, Oakland saw large numbers of Native Americans move to the city.

1970s - Following the end of the Vietnam War, Oakland welcomed Cambodians, Vietnamese and Muong from war-torn Southeast Asia.

2010 - A new generation of restaurateurs and specialty food producers has fueled an epicurean renaissance. Oakland's sizzling arts and dining scene is no longer a local secret as national media outlets spread the word on our vibrant city.

Oakland has a rich literary and cultural heritage. Such historical notables as writers Bret Harte, Jack London, Joaquin Miller, Ina Donna Coolbrith, Jessica Mitford, Narman Jayo, Ishmael Reed and Gertrude Stein; architect

Julia Morgan; and dancer Isadora Duncan are just a few who have left their cultural mark on the City. It is also the birthplace of the West Coast Blues.

2015 - The U.S. Census ranked Oakland as the eighth largest city in California, with an estimated population of 419,267. According to a University of Wisconsin study, Oakland is the most ethnically diverse city in the United States. There are at least 100 different languages and dialects spoken here.

TRANSPORTATION

Located in the geographic center of the Bay Area, Oakland has been recognized as a vital transportation hub for more than 100 years. The combination of train, bus, maritime, aviation, freeway and amenities guarantee ease of travel for residents and efficient channels of commerce for businesses relying on the City's easy access. Oakland is the headquarters of the Alameda-Contra Costa Transit District (AC Transit) and the Bay Area Rapid Transit (BART) system. Oakland's Port is a primary sea terminal for transporting cargo between the western United States and the Pacific Rim, Latin America and Europe. Access to air cargo services is minutes away at the Oakland International Airport. Transportation service providers include:

AC Transit - Local and transbay bus service is offered by Alameda-Contra Costa (AC) Transit, the third largest public bus system in California, serving the East Bay since 1960:
· Serves all 13 cities and adjacent unincorporated communities in 364 square miles along the east shore of San Francisco Bay. Annually, AC Transit buses drive 20.9 million service miles.
· Serves approximately 175,000 daily riders with a fleet of 640 buses and a network of more than 158 bus lines with approximately 5,400 bus stops. The bus lines connect with sixteen other public and private bus systems, 25 BART stations, six Amtrak stations, and three ferry terminals.
· Bus routes serve the Oakland International Airport, the Amtrak Station and ferry terminal located at Jack London Square, downtown San Francisco and other major Bay Area attractions. All buses are accessible to people with disabilities.
· All buses are equipped with bicycle racks.

BART - The Bay Area Rapid Transit (BART) is a 131-mile, computer-automated rapid transit system:
· Pre-COVID, average weekly ridership was 412,596 in the three BART counties of Alameda, Contra Costa, and San Francisco, as well as northern San Mateo County.
· Electric-powered trains traveling up to 70 mph connect 50 stations, including 8 stations in Oakland. Travel time between downtown Oakland and downtown San Francisco averages only 11 minutes on BART.
· In Oakland, five BART stations – West Oakland, Lake Merritt, MacArthur, Fruitvale and Coliseum – are catalysts for transit-oriented development projects that are in design or construction.
· The Oakland Airport Connector (OAC) is a 3.2-mile extension of BART from the Coliseum/Oakland Airport BART Station to Oakland International Airport. Opened in November 2014, the OAC provides a seamless connection with driverless trains that travel the alignment in eight minutes and depart every 5 to 20 minutes. Nearly 850,000 trips were made between BART and the Oakland International Airport in 2019.
· BART is the USA's cleanest major transit system in its class, emitting fewer pounds of carbon per passenger mile than any other transit system.

OAK - The Oakland International Airport (OAK) is the second largest San Francisco Bay Area airport offering, prior to the pandemic, over 300 daily passenger and cargo flights.
· Typically hosts more than 13 million passengers annually. Due to the COVID-19 pandemic, 2020 traffic was about 4.6 million. Oakland Airport traffic has nearly returned to pre-pandemic levels with 11.1 million passengers in 2022.
· Handled more than 1.3 billion pounds of air freight. OAK remains the top airport for cargo in the San Francisco Bay Area.
· Served by 11 domestic and international air carriers.
· Features 29 boarding gates in two terminals.

Other:
· The Alameda/Oakland Ferry Service links Oakland with San Francisco, Angel Island and South San Francisco.
· Nine major U.S. and California highways pass through Oakland.
· Daily service to rail destinations throughout the U.S. is offered at the Oakland Amtrak Station in Jack London Square and service along the Capitol Corridor also stops at the Coliseum Amtrak Station.
· Greyhound Bus Lines also offers daily bus service to cities throughout the United States. MegaBus.com offers service between Oakland and Los Angeles.
· Car-sharing and Ride sharing are easily accessible and offered by various agencies.
· Oakland was one of the first cities to pilot the "sharrow" lane – shared-lane pavement markings to indicate road lanes shared by cyclists and motorists.
· The Bikeshare program provides 1,400 bikes in Oakland, Berkeley and Emeryville.
· Up to 1,500 shared electric scooters "e-scooters" are offered throughout Oakland by several private companies.

INFRASTRUCTURE

In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

Local Streets & Roads, Sidewalks, Curb Ramps, Stairs & Paths

- 2,293 Lane Miles
- 166 Miles of Bike Lanes & Routes
- 1,100 Miles of Sidewalks
- 17,800 Curb Ramp Locations
- 400,000 Linear Feet of Crosswalks
- 220 Developed Stairs & Pathways

Parks, Trees & City Landscapes

- 134 City Parks
- 100+ Street Medians
- 55,000 Street Trees
- 12,000 Trees in Landscaped Parks, plus Trees in Open Space

Bridges

- 35 City Bridges

Traffic Signals, Signs, & Street Lighting

- 679 Traffic Signal Intersections
- 200,000 Street Signs
- 38,000 Streetlights with 30,500 of them Converted to LED Lights

Stormwater & Wastewater Collections

- 400 Miles of Storm Drain Pipes
- 80+ Miles of Open Creek
- 934 Miles of Sewer Pipes
- 11 Sanitary Sewer Pump Stations
- 12 Storm Drain Pump Stations
- 29,000 Structures

Public Buildings, Fleet & Equipment

- 309 Public Buildings
- 1,999 Vehicles & Equipment Including Fire Trucks & Police Cars

EDUCATION

Oakland offers a diverse array of educational opportunities for students of all ages. Oakland Unified School District (OUSD) serves nearly 50,000 students and is committed to building a Full-Service Community School District, as defined by the U.S. Department of Education, focused on high academic achievement while serving the whole child, i.e. social and health services. Oakland is also home to numerous institutions of higher learning.

Elementary, Middle, Special, and Secondary Education
- There are 86 public, 33 charter and 40 private schools in Oakland.

Colleges
- Holy Names University – An undergraduate and graduate inter-disciplinary study college.
- Mills College – a private women's liberal arts college founded in 1852, also offering co-ed graduate programs.
- Patten University – Dedicated to providing high-quality, accessible, and affordable undergraduate and graduate education, including online programs designed specifically for working adults.
- Samuel Merritt University – Offers degrees in nursing, occupational therapy, physical therapy, physician assistant, and podiatric medicine and is the largest source of newly registered nurses in California.
- California College of the Arts – Known for its broad, interdisciplinary programs in art, design, architecture, and writing, it offers studies in 21 undergraduate and 13 graduate programs.
- Merritt College and Laney College – Part of the Peralta Community College District, these colleges offer arts, liberal arts, college preparatory and vocational trade programs.

MEDICAL FACILITIES

Oakland's medical facilities are among the best in the nation. The medical community provides the latest and most sophisticated medical technology for the diagnosis and treatment of disease. There are now four hospitals providing full service in Oakland. Together, these hospitals have invested more than $2 billion in new construction and seismic upgrades.

- UCSF Benioff Children's Hospital Oakland delivers high quality pediatric care for all children through regional primary and subspecialty networks, a strong education and teaching program, a diverse workforce, state-of-the-art research programs and facilities and nationally recognized child advocacy efforts.

- Alta Bates Summit Medical Center offers comprehensive services designed to meet the health care needs of the diverse communities of the greater East Bay.

- Alameda Health System's Highland Hospital provides comprehensive, high-quality medical treatment, health promotion, and health maintenance through an integrated system of hospitals, clinics, and health services staffed by individuals who are responsive to the diverse cultural needs of our community.

• Kaiser Permanente organizes, provides and coordinates members' care, including preventive care such as well-baby and prenatal care, immunizations, and screening diagnostics; hospital and medical services; and pharmacy services. Kaiser's Oakland Medical Center is the flagship of its national system of hospitals, headquartered here along with the nation's first health maintenance organization (HMO), founded by Henry Kaiser.

Attractions & Accolades



Oakland is home to many world-class and unique attractions for residents and visitors.

- Chabot Space & Science Center – The Chabot Space & Science Center (CSSC), an 86,000 square foot award-winning facility featuring hands-on science and astronomy exhibits, a state-of-the-art planetarium, a large-format domed screen theater, a simulated space mission experience, and the largest telescopes available for public use in California.

- East Bay Regional Park District - The East Bay Regional Park District, a splendid system of 65 parks covering more than 119,000 acres and 29 regional hiking trails stretching 1,200 miles in Alameda and Contra Costa Counties.

- Fox Theater – The renovated Fox Theater in downtown Oakland reopened its doors in February 2009 with a run of performances from entertainment's top acts. The theater's wrap-around building is also the permanent home for the Oakland School for the Arts, a tuition-free charter school dedicated to artistic and academic excellence.

- Grand Lake Theater – A mainstay of the community since its construction in 1926, this first-run movie theater is graced with a colorful, lighted marquee and a sweeping staircase in the main hall. Look for the ornately decorated walls, brass chandeliers, and faux opera boxes. Prior to curtain on Friday and Saturday nights, an organist serenades the audience on a Wurlitzer.

- Lake Merritt – The Lake is the largest lake located within an urban area and is set in Lakeside Park, which is home to the Garden Center, Sailboat House, Rotary Nature Center, Junior Science Center, and a Bonsai Garden. Bordered by a 3.4 mile trail, Lake Merritt is a favorite location for joggers, walkers, and strollers.

- Children's Fairyland – Young children will enjoy this enchanting, three-dimensional fantasy world where popular nursery rhymes come to life, set in picturesque Lakeside Park.

- Jack London Square – Located along Oakland's waterfront, Jack London Square is home to Yoshi's Jazz Club, a Cineplex, numerous restaurants, and other local attractions.

- USS Potomac – Affectionately dubbed the Floating White House by the press, Franklin Delano Roosevelt's presidential yacht is one of the few floating museums in the country. The restored 165-foot vessel, a national historic landmark, is a memorial to FDR and his accomplishments.

- Chinatown – Oakland Chinatown dates back to the arrival of Chinese immigrants in the 1850s, making it one of the oldest Chinatowns in North America. Oakland's Chinatown is bustling with activity. The Asian Branch Library is one of many of Oakland Public Library's branches and is located in Chinatown's Pacific Renaissance Plaza.

- George P. Scotlan Convention Center – Offering 64,000 square feet of exhibition and meeting space and adjoining the Oakland Marriott City Center, this convention center has an additional 25,000 square feet of flexible meeting space and 483 deluxe guest rooms.

- Old Oakland – A historic district with beautiful buildings and a thriving commercial strip. A Farmers' Market takes place every Friday.

- Oakland Museum of California – This is the state's only museum devoted to the arts, history and natural sciences of California. The Museum provides unique collections, rotating exhibitions and educational opportunities designed to generate a broader and deeper understanding of and interest in California's environment, history, art and people.

- Oakland Zoo – Founded in 1922 by naturalist Henry A. Snow, the Oakland Zoo is home to 850 native and exotic animals. The Zoo completed its $72 million California Trail exhibit in July 2018, more than doubling its size. The Zoo is nationally known for its excellent elephant exhibit and has been praised for allowing its elephants to roam freely.

- Paramount Theatre of the Arts – This beautiful Art Deco theater opened in 1931 and was authentically restored in 1973. The theater hosts an impressive variety of popular attractions, including the Oakland East Bay Symphony, Broadway shows, R&B concerts, gospel performers, comedy, and special engagements.

- Oakland's Western Aerospace Museum – Located at the Airport's North Field, the museum showcases aviation history through special exhibits, multimedia presentations, hands-on displays incorporating 13 vintage airplanes, photographs, replicas and other artifacts, and classes for students of all ages.

- Malonga Casquelourd Center for the Arts – This restored 1920s building is a popular multicultural, multidisciplinary performing-arts complex sponsored by the city. The 400-seat theater and five rehearsal and class spaces showcase drama, ballet, and African and contemporary dance. Several long-standing arts organizations - Axis Dance Company, Bay Area Blues Society, CitiCentre Dance Theater, Dimensions Dance Theater, and Oakland Youth Orchestra - call the center home.

- The Crucible – Located in West Oakland, this non-profit educational facility fosters a collaboration of arts, industry and community. Through training in the fine and industrial arts, The Crucible promotes creative expression, reuse of materials and innovative design while serving as an accessible arts venue for the general public.

- Oakland Ice Center – Completed in 1995, this state-of-the-art facility located in downtown Oakland has one NHL-sized ice surface and one Olympic sized ice surface (200-by-100 feet). The facility accommodates ice hockey, figure skating, broomball, curling, speed skating, ice dancing and public skating sessions. The rooftop solar array uses sunshine to create the ice surface. The facility is operated by the San Jose Sharks of the NHL and hosts hundreds of events annually including National Championship hockey tournaments, over the top corporate events, birthday parties and more.

- Oakland Urban Wine Trail & Ale Trail – A trip to Oakland isn't complete without tasting a little local flavor on the Urban Wine Trail. Oakland's urban wineries are housed in renovated warehouse spaces, but the wine quality is second to none. Being so close to California wine country doesn't hurt either, as grapes are sourced from all over the state. Looking for locally produced drink options other than wine? Head out on the Oakland Ale Trail. This new breed of makers is developing flavor and style combinations that are making them stand out in the increasingly crowded world of American craft beer. There are currently 12 breweries in Oakland, with nine having tasting rooms open to the public.

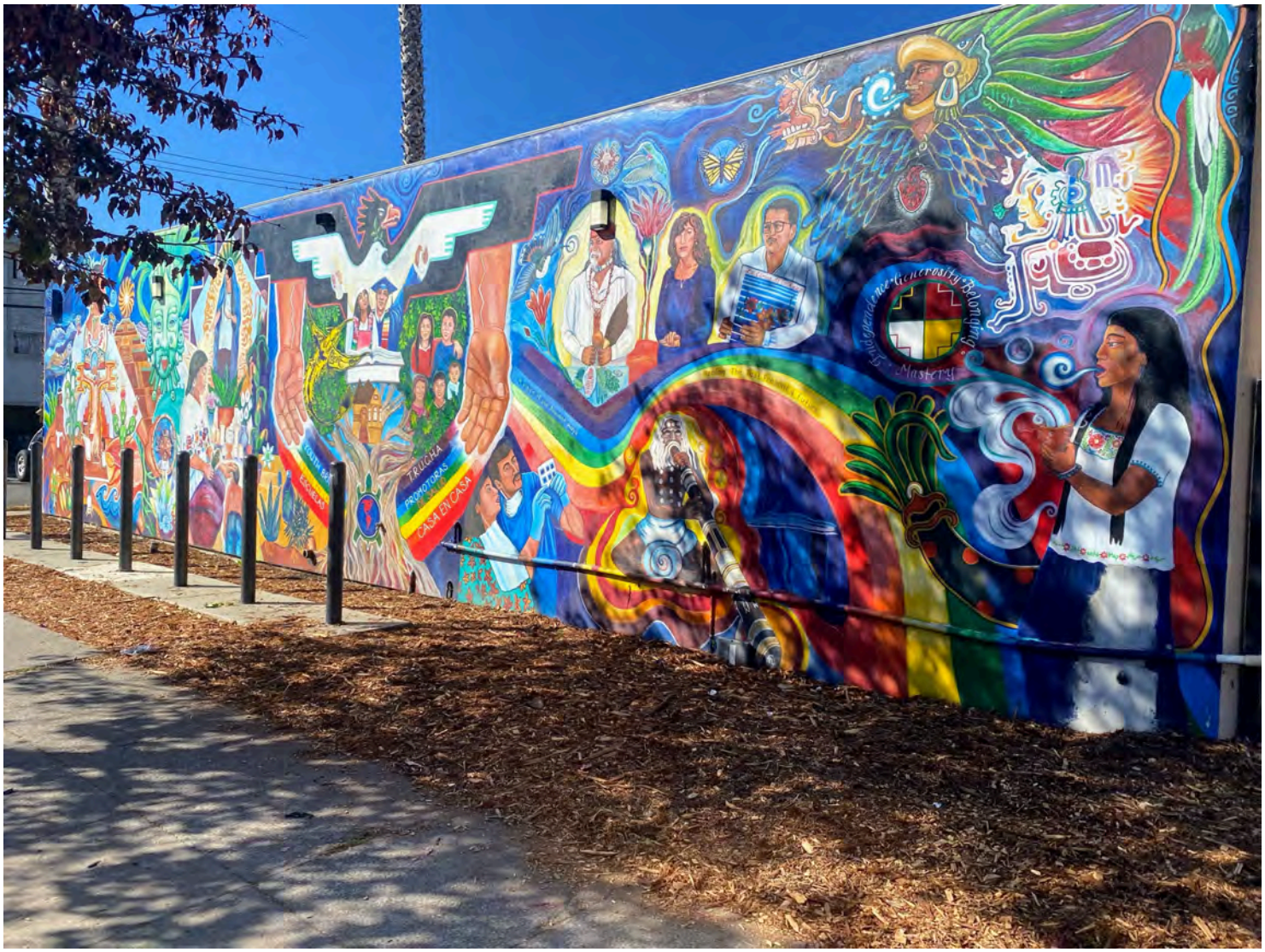
- Peralta Hacienda Historical Park – The six-acre park and historic house form an arts and educational hub for local families and youth, and regional center for historical inquiry and discovery. See the footprints of two original adobe structures built in 1820 and 1840 as well as a reconstruction and outline of the hacienda wall dating from the Spanish and

Mexican eras. A local and state landmark listed on the National Register of Historic Places, the Peralta House (circa 1870) represents Spanish-speaking California on the cusp of a new era after the Gold Rush and annexation of California by the United States. It houses permanent and temporary exhibits.

- **Oakland Asian Cultural Center** - The Oakland Asian Cultural Center (OACC) was founded in 1984 by a coalition of volunteers who recognized the need for a strong artistic and cultural force in the Chinatown area. Since opening its own facility in 1996 in the heart of Oakland's Chinatown district, the OACC has presented countless high-quality cultural programs including performances, workshops, festivals, school tours, classes, and exhibitions.

- **Oakland Roots** - The Oakland Roots will join the United Soccer League (USL), the largest and fastest growing professional soccer organization in North America, for the 2021 season.

KEY FACTS & ACCOLADES



Best Food City in the US: 2024 Readers' Choice Awards - CondeNast Traveler October 2024

4th among U.S. Cities with the Most Female Six-Figure Earners - SmartAsset, June 2022

16th Happiest City in the Nation - WalletHub, April 2022

3rd Best Cities to Walk your Dog - LawnStarter, January 2022

One of the top 8 underrated U.S. cities to visit in 2022 - International Traveller, December 2021

2021's 9th Best City for Vegans and Vegetarians - WalletHub, September 2021

5th Most Dynamic U.S. Metor Area - Heartland Forward, December 2020

2nd Best City for Freelancers - Digital Information World, March 2020

2020's 2nd Most Ethnically Diverse Large City - WalletHub, January 2020

9th Best Sports City - WalletHub, November 2019

2019's 9th Best Large City for Baseball Fans - WalletHub, October 2019

2019's 6th Fastest-Growing Large City - WalletHub, October 2019

10th Greenest City in America - WalletHub, October 2019

20th Best Foodie City in America - WalletHub, October 2019

17th Best Coffee City and 3rd in Coffee & Tea Manufacturers per capita - WalletHub, September 2019

No. 2 Among Best Cities for Women's Pay - SmartAsset, September 2019

Top Large California City to Start a Business - WalletHub, May 2019

9th among Top U.S. Cities for Dog Parks - The Trust for Public Land, March 2019

2nd Most Ethnically Diverse Large City - WalletHub, February 2019

32 Places to Go (And Eat) in 2019 - Food & Wine, December 2018

Oakland Makes Best Trips List for 2019 - Nat Geo Travel, November 2018

Among the Best Walking Towns in America - Reader's Digest, September 2018

No. 5 among Best Cities for Diversity in STEM - SmartAsset, December 2017

3rd Top City where Millennials are Moving - SmartAsset, September 2017

8th Happiest Place to Live - WalletHub, March 2017

15th among super cool U.S. cities to visit - Expedia Viewfinder, March 2017

Among the top 30 healthiest cities in the United States - WalletHub, February 2017

Among the Top 10 U.S. cities for employee happiness - Kununu, February 2017

10th Best U.S. City for Living Without a Car - Redfin, February 2017

9th Best City to Score Your Dream Job - GoBanking, January 2017

Oakland's Bushrod neighborhood named the Hottest Neighborhood of 2017 - RedFin, January 2017

America's best new bike lanes of 2016 - People for Bikes, December 2016

Among the 52 Places to Go in 2016 - New York Times, January 2016

Budget Process

FY 2025-27 PROPOSED POLICY BUDGET

- Budget Guide & Background
- Budget Process Enhancements
- Public Input & Community Engagement
- Finance Leadership & Acknowledgement
- Forecasting Methodology and Budget Basis

Budget Guide & Background

FY 2025-27 PROPOSED POLICY BUDGET

This Section Covers:

- A Budget Overview
- The City's Budget Process
- Budget Terms and Concepts



BUDGET OVERVIEW

The budget is the City's plan for how City revenue will be spent on services that support our community.

A balanced budget ensures our "revenues" (the amount of money the City brings in) are equal to or greater than our "expenditures" (the amount of money the City spends). While other cities and government agencies have different cycles, Oakland approves a budget every two fiscal years. The budget currently under consideration runs from July 1, 2025 through June 30, 2027. The State of California, and most cities, counties, and school districts use this same timeframe for their fiscal year.

What is the City's budget process?

From February to June, every other year, City staff, the Mayor and City Council work together to create a balanced budget by June 30, as required by law.

While the City's budget is adopted for a two year period, it is divided into two one-year spending plans. During the second year of the two-year budget cycle, the Mayor and City Council conduct a midcycle budget review to address variances in estimated revenues and expenditures and other changes to the City's financial condition.

How is the City's budget funded?

The City of Oakland's budget is funded through local taxes, service fees, grants, voter-approved bonds, and other sources. When you pay taxes, such as sales or property tax, a percentage comes to the City to fund local programs and services. For example, for every dollar that you pay in property tax, the City of Oakland receives a little less than 26 cents. The rest goes to other local government agencies like Alameda County, AC Transit, and Oakland Unified School District.

Many Government Agencies provide support for the Oakland community.

Together, we provide essential services and support to our community-- from maintaining roads, sewers, and parks to providing education, transit, and clean water.

Many of the services that Oaklanders care about such as public & mental health, water, education, transportation, and homeless services are not in the City's budget.

The City of Oakland's total average annual budget is approximately $2.1 billion.

General purpose funds are generally supported by tax revenue and make up 36% of the City's budget. They are the most flexible with regards to what they can be spent on. The other 63% of the City's budget comes through grants and voter approved bonds and legally must be used for specific purposes; these are called restricted funds. For instance, the City's Measure KK funds may be used only for street and infrastructure improvements and affordable housing whereas the City's business tax revenues can be used for all governmental purposes. Expenditures can be divided by type (e.g., salaries, retirement contributions, debt service, supplies, capital projects, etc.), or by the department that spends them (e.g., Police, Fire, Library, Public Works, etc.).

To ensure that restricted revenues are used only for their intended purpose, the City accounts for its financial resources in different "funds." For instance, federal grants from the U.S. Department of Transportation for road construction are held in a different fund than revenues from the City's Public Safety & Services Measure.

In addition to the Adopted Policy Budget, the City also issues a Adopted Capital Improvement Program (CIP) for City Council consideration. The Policy Budget is the City's operating budget and includes the projected revenues and expenditures required to provide most City services. For instance, the operating budget includes revenues from general taxes which provides funding for police services, fire and emergency medical services, youth and recreation programs, library services, city administration, and other City needs.

The CIP, by contrast, presents planned expenditures for projects which will improve the City's infrastructure, buildings, and environment as well as major purchases such as land, buildings, and equipment. For example, the CIP includes water quality projects around Lake Merritt, complete repaving of streets and roads, construction of sewer infrastructure and construction or renovation of City buildings.

THE BIENNIAL BUDGET PROCESS

The budget process is the procedure through which the City formally develops, deliberates, and adopts its budget.
The budget process consists of several important stages:

1. Budget Development,
2. Budget Adoption, and
3. Budget Amendment.

The City's **Consolidated Fiscal Policy, Ordinance 13487 C.M.S.**, provides the legal framework that guides the budget process and mandates that the City pass and adopt a balanced budget.

Budget Development

November-December: Baseline Budget Development

In the fall, the Finance Department develops a "baseline budget" which is a preliminary two-year budget that forecast revenues and expenditures based on the City's current level of staffing, program funding and policies. The baseline budget is the foundation upon which the proposed budget is developed. The Finance Department worked in conjunction with all City departments to create the baseline budget considering the latest economic projections and information on likely expenditure increases such as fringe benefit rates for retirement and health care. This forecast of expected revenue and expenditures in the baseline budget helps the City identify whether there will be an operating surplus or the need to address a funding shortfall.

March: Five-Year Financial Forecast Report

January-March: Internal Analysis

February-March: Community & Council Input

In accordance with the City's Consolidated Fiscal Policy, the Administration assesses stakeholder needs, concerns, and priorities prior to finalizing the Proposed Budget. This takes the form of a budget priorities poll administered to a statistically representative group of City residents developed in conjunction with the City's Budget Advisory Commission. The Councilmembers are also invited to provide a list of key expenditure priorities for the Mayor's consideration for the Proposed Policy Budget.

March-April: Proposed Budget Finalized

The City Administrator provides a preliminary budget proposal to the Mayor. The Mayor weighs options, conducts additional analysis, considers City Council, community, and other stakeholder input, and issues a final Proposed Policy Budget by May 1.

Budget Adoption

May-June: Community Input

The Administration and City Council conducts Community Budget Forums at varied times and in different neighborhoods across the City to inform residents of the Proposed Policy Budget. These meetings also provide a forum for City Councilmembers to obtain input from constituents on the FY 2025-27 budget priorities and to understand questions and concerns pertaining to the Mayor's Proposed Policy Budget.

May-June: Council Deliberations

Upon presentation of the Proposed Policy Budget, the Mayor and City Council conduct a series of public hearings to review the proposed budget in detail. The City Council receives additional information and responses to questions raised regarding the proposed budget and at this point in the process, Councilmembers can submit amendments to the Mayor's Proposed Policy Budget for discussion and consideration.

June: Council Budget Adoption

As required by the City Charter, the City Council must adopt a balanced budget by June 30, prior to the start of the fiscal year on July 1. The adopted budget provides a two-year appropriation authority for all funds, and first and second-year appropriations for the Capital Improvement Program (CIP). The CIP appropriations are outlined in two annual spending plans for FY 2025-27.

Budget Amendment

The City Council also has the authority to amend the budget throughout the two-year period. Any appropriation of new money or changes to the allocation of appropriations between funds or departments requires approval by the City Council. Transfers between divisions within a department, between spending accounts, or between projects may be made at the administrative level. These transfers may be authorized by the City Administrator, Finance Department, or department directors depending on the nature of the transfer.

BUDGET TERMS & CONCEPTS

Budgets & Fiscal Years

Budgets are plans for how organizations intend to use projected resources (revenues) for payment to perform operations or provide services (expenditures) over a defined time period. Budgets are prospective planning tools and must be balanced between revenues and expenditures within the defined time period. The key time period for the City of Oakland's budget (and other financial reports) is the fiscal year (FY). The City's fiscal year begins on July 1st and ends on June 30th of the following year. Fiscal years are generally expressed as follows: FY 2025-2026 begins July 1, 2025 and ends June 30, 2026. Fiscal Years may also be divided into quarters or monthly periods for reporting purposes. It is important to note that some grants awarded to the City may or may not synchronize with the City's fiscal year. These grants often follow a schedule based on the granting agency's fiscal period or other predetermined period as determined by the grant agreement.

The Oakland City Council adopts a biennial (two-year) balanced budget by June 30th of every odd-numbered year. For instance, the City Council will adopted the FY 2025-27 Biennial Budget by June 30, 2025.

Revenues

Revenues can be generally understood as the sources of income for the City and are divided into several categories or fund types. Tax revenues are largely unrestricted and are allocated to the General Purpose Fund. Grant revenues are restricted by the grant agreement and often require matching contributions from other sources. Special revenues include voter-approved measures and are restricted for a specific purpose. Revenue from fines and penalties are largely unrestricted and result from enforcement activities. Based on best practices and Council policy, one-time revenues (e.g., land sales) should not be used to support ongoing expenditures. Fee and Service Charge revenues support many City functions. The rate charged for fees and service charges is regulated by state law. Generally, fees may not exceed the cost of providing a service with a few exceptions. Fees are listed in the City's Master Fee Schedule, which is approved annually through a City Ordinance, but can be modified at any time with City Council's approval. The current Master Fee Schedule can be found on the City of Oakland website.

Revenues are budgeted and recorded into specific accounts. These accounts are aggregated for reporting into categories, such as property tax, fines & penalties, or service charges.

Expenditures

Expenditures reflect the costs associated with the provision of services and performance of operations by the City. There are two key categories of expenditures: personnel expenditures and operations & maintenance (O&M) expenditures. Personnel expenditures include the cost of paying City employees to perform various functions and provide services to the public. These costs include salaries, overtime, retirement, and healthcare costs. O&M expenditures include non-labor related costs and are processed through the City's contracting and purchasing systems. O&M expenditures include items such as contracts for services, supplies and materials, utilities, equipment purchases, and debt payments. Expenditures are budgeted and recorded into many different accounts. These accounts are aggregated for reporting purposes into broader categories that include salaries, retirement, debt payments, or capital expenditures, among others.

Funds and Fund Transfers

Funds are groups of revenue and expenditure accounts that must be balanced individually and separately. They function in the City's Budget like having separate bank accounts to track different personal finances. The City's Budget contains over 100 funds, the largest of which is the General Purpose Fund. The General Purpose Fund is unrestricted in its use. Other Funds normally have restrictions on the types of activities they support. These restrictions may be established by local ordinance, the City Charter, federal or state law, or grant agreements. The Policy Budget will often summarize information by General Purpose Fund and All Funds. All Funds sums up the General Purpose Fund and all other special funds.

In certain cases, monies may be transferred between City funds. For instance, 3% of the City's annual unrestricted General Purpose Fund revenues are required to be transferred between the General Purpose Fund and the Kids First! Fund to meet the requirements of the 2009 Kids First! ballot measure (Measure D). When a transfer occurs

between funds, the “sending” fund (where the transfer comes from) records an expenditure and the “receiving” fund (where the transfer goes to) records revenue. This is to ensure that the overall budget remains balanced.

Department & Organizational Structures

The City of Oakland is organized into various departments as defined in Section 2.29 of the Oakland Municipal Code. These departments are responsible for delivering the various external and internal services of the City. Departments are generally established by City Ordinance approved by the City Council. Several departments were established by the City Charter itself and generally include the name “Office” in the title. These include the Mayor’s Office, the City Attorney’s Office, and the City Administrator’s Office. Because departments are not funds, departmental revenue and expenditures may be contained in and/or attributed to one or more funds. Similarly, one fund may contain one or more departments' revenue and expenditures. The relationships between funds and departments are illustrated in the departmental appropriations by fund tables on the **Summary Table by Fund** page.

Both the budget and financial forecast documents include two quasi-departments: The Capital Improvement Program and Non-Departmental. These two groups are distinguished from traditional departments in that they do not have operational staff attributed to them. These groups are used to record various inter-departmental projects and citywide costs, such as debt service, legally required fund transfers, or major infrastructure projects.

Internal Service Funds

The City uses Internal Service Funds to charge departments for services that are provided between City departments and are considered a part of the centralized support the departments need in order to complete their work. For example, the Oakland Police Department (OPD) requires vehicles to operate. These vehicles also need routine maintenance. OPD pays the Oakland Public Works (OPW) department to maintain its vehicles. Other departments do this too. Other Internal Service Funds include facilities, telephones, printing, etc. The City has each Internal Service Fund apportions costs across departments and funds at a rate that is determined to be the cost of providing this service.

Overhead Rates

Overhead rates are used to recover costs of certain administrative functions like accounting, cash management, and information technology, which can be difficult to allocate to specific funds, functions, or projects. The City utilizes an outside actuarial consultant to review rates and methodologies for its overhead rates. Overhead charges are budgeted and recorded as expenditures in any given fund, while overhead recoveries are budgeted and recorded as revenue in the overhead fund supporting the relevant administrative function.

For example, the Oakland Public Works (OPW) Department has a centralized fiscal and human resources staff. Costs for HR staff are budgeted and recorded as expenditures in the funds receiving support from OPW fiscal and human resources, based on the payroll (i.e., charged personnel) within those funds and a calculated overhead rate. Overhead recoveries are then budgeted and recorded as revenues in the OPW overhead fund to offset the costs of OPW fiscal and human resources staff.

Fund Balances & Reserves

At the end of each fiscal year, each fund's revenue collections are compared against incurred expenditures. If there were greater expenditures than revenues, then that difference is reduced from the "fund balance." A negative fund balance occurs when cumulative fund expenditures exceed cumulative fund revenues. By contrast a positive fund balance exists when cumulative revenues exceed cumulative fund expenditures. When revenues are more than expenditures, a surplus occurs, which is added to that fund's fund balance.

If a positive fund balance is restricted or earmarked in its usage, it is often termed as 'reserved.' For instance, the General Purpose Fund has a 7.5 percent Emergency Reserve for unanticipated and insurmountable events. Therefore, the City Council may be required to direct funds from the positive fund balance to support the Emergency Reserve. Other funds may have a positive fund balance that must be reserved to support the purpose of that individual fund. This may include future anticipated expenditure needs such as equipment replacements, or future costs associated with a multi-year project.

Budget Balancing

The term 'balanced' refers to when all projected revenues are equal to all projected expenditures in a budget or forecast. If projected revenues exceed projected expenditures, then the budget or forecast is said to have a projected surplus. If projected expenditures exceed projected revenues, then there is a projected shortfall. By policy, the City Council must adopt a balanced budget.

A structural imbalance occurs when there is a difference between ongoing revenues and expenditures where they do not match and balance. . A budget that uses one-time revenues to pay for ongoing expenditures may be balanced over the fiscal period but suffers from a structural imbalance: in this case a structural shortfall. By contrast if ongoing revenues exceed ongoing expenditures, a budget may have a structural surplus.

Assets & Liabilities

Assets are tangible and intangible items that hold value and include City cash, investments, buildings, land, and equipment. Assets can be divided into two types: current and long-term/fixed assets. Current assets include cash, receivables, and short-term investments. Long-term and fixed assets include things such as long-term investments, property, plant, and equipment that have value, but cannot be quickly converted into cash.

Liabilities are monetary amounts that the City is obligated to pay based upon prior events, transactions, or other financial commitments. . For example, if the City owes money resulting from borrowing or issuing debt (e.g., bonds), those would be considered liabilities. Liabilities can also be divided into two types: current liabilities and long-term liabilities. Current liabilities are those that the City expects to pay within a one-year period. This includes wages paid to active employees for hours worked, or bills for utilities. Long-term liabilities are obligations that the City will pay out over time, such as pensions, retiree medical obligations, and long-term debt service.

Unfunded Actuarial Accrued Liability (UAAL), or Unfunded Liability, is often mentioned in conjunction with government finances. UAAL is defined by the State Actuarial Standards Board as "the excess of the actuarial accrued liability over the actuarial value of assets". Simply put, it is the amount that an entity is projected to owe that is not covered by projected future payments under a specific payment methodology, or by assets currently

held by the entity. Unfunded Liabilities typically refer to the City's future pension and retiree healthcare costs for which the City does not have sufficient funds to cover.

Financial Reports & Actuals

"Actuals" are recorded revenues and expenditures that have occurred over a defined period. While budgetary values are projected prior to the close of a fiscal period, actuals are recorded after the fact. A financial report is a statement of actuals and accruals. Actuals can be divided into two categories: unaudited and audited. Unaudited actuals include those items reported in the City's Quarterly Revenue & Expenditure Reports. This financial data is distinguished from audited actuals in that they have not been evaluated by an independent financial auditor. The City has an independent financial audit conducted following the close of each fiscal year to provide an independent opinion as to whether the City's financial statements are stated in accordance with General Accepted Accounting Principles (GAAP). The audited actuals are presented in the Annual Comprehensive Financial Report.

Budget Process Enhancements

FY 2025-27 PROPOSED POLICY BUDGET

PROCESS IMPROVEMENTS

This budget cycle, the City undertook four initiatives to improve its budget process. Several of these initiatives expanded on innovations the City started in its FY 2021-23 Biennial Budget cycle. They were chosen in large part because they advanced the City's overall mission to increase transparency, equity, and efficiency. They were also undertaken during a time when the City's Finance Department was projecting the most severe deficits the City has seen in the 21st century. The City invested in these initiatives to transform the way the City develops and evaluates budget proposals through moving its decision-making process to be guided more and more by robust data and comprehensive analysis on fiscal and service impacts.

OPENGOV ONLINE PLATFORM

In an effort to increase transparency, the City is utilizing the OpenGov platform to present its entire budget in an online interactive website. Most tables and graphs on the platform allow the reader to drill-down, pivot, and even extract budget data. The next step in utilizing OpenGov will be to develop an interactive exploration of in-year revenue & expenditure data. The OpenGov platform will support the public monitoring of the City's finances, including analyzing its spending and revenue-generating trends. During this biennial budget, the City implemented OpenGov solutions to allow for deeper exploration of the Capital Improvements Program.

Integrating Equity Into The Budget Process

The City made a commitment to advancing racial equity citywide when it created the Department of Race & Equity in 2016. The City defines equity as integrating the principle of "fair and just" in all the City does in order to achieve equitable opportunities for all people and communities. Due to the extensive racial disparities that exist for Oakland's Black, Indigenous, People of Color (BIPOC) communities, pursuing equity work also involves improving life outcomes for the City's BIPOC communities. The City's budget is where the City can make major strides to advance equity through the budget choices that are made. In the FY 2021-23 Biennial Budget cycle, the City began an intentional effort to reshape our budget approach to support this vision. It required the development of new tools, targeted capacity building for City staff and a steep learning curve for all. For the FY2023-25 Biennial Budget Cycle, the City built upon the process it created in the prior cycle. The FY 2025-27 budget will be the third biennial cycle in which departments have included equity considerations as part of their budget submission. With the growing experience using the equity tools provided in previous cycles, it has become standard for departments to factor in equity impacts in the development of their proposals.

The Budget Bureau received departments' budget proposals in of February that included equity statements of their proposed budget changes. For the department budget hearings that the Mayor and City Administrator scheduled in April, departments were asked to provide equity assessments along with their proposed changes. This budget contains equity impact statements for the significant changes that affected service delivery.

The next phase of integrating equity into the budget begins when the City's Budget Book is published in May. From this point forward, City Council will provide its input on the City's budget, including offering budget amendments, hosting public hearings, and ultimately voting on the final budget. The Department of Race & Equity and Budget Bureau will support the Council in using equity as a part of their budget deliberations. The Budget Bureau and Department of Race & Equity will work closely with the Mayor and City Council to provide them with relevant data, when available, to further support them in their budget decisions through this last phase of the budget process where the budget needs to be adopted by June 30th.

Service Inventory & Performance Metrics

In the prior FY 2021-23 Biennial cycle, the Budget Bureau designed a service inventory process to catalog all the work that departments do as a part of fulfilling their mission. Completing a service inventory is a business practice similar to completing a product inventory where it supports performance improvements and improves organizational capacity. The Budget bureau condensed each department's service inventory to share on their individual page in OpenGov. This service inventory is the first step in systematically linking the services provided by the City to long term desired policy outcomes. The inventory will also help to facilitate additional data collection, including data around the equitable provision of services.

For the FY 2023-25 Biennial cycle, the Budget Bureau proceeded to the next step of this work, which was to create performance metrics for departments to measure how they're providing services to Oakland residents and to identify what kind of outcomes would be considered successful. Departments submitted their draft of their performance metrics in February along with their department proposals. The Budget Bureau reviewed their drafts and gave feedback on their performance metrics where needed so the performance metrics could be concrete, time-bound, and realistic. Departments provided revised performance metrics in April. The Budget Bureau is including these preliminary performance metrics as a part of its online book. The Budget Bureau, working in concert with the Department of Race & Equity, asked for further departmental revision to provide specific targets for the FY23-24 fiscal year, and more clearly link equity outcomes to their data collection efforts on a subset of the previously submitted performance metrics.

The City continues to refine performance metrics process for the FY 2025-27 budget cycle, with a specific focus on disaggregating data by geography and demographics. This is an important step toward understanding how services are distributed across different communities and identifying disparities in service delivery. Although disaggregation data is not fully available, the goal is to work with City departments to enhance data collection methods in order to capture this level of detail in the future. In addition, departments were asked to update their service inventory and create performance measures for each external service they provide. These measures will be published as part of the adopted budget on the respective departmental pages.

This is a major step in the City getting closer to linking services the City provides to long term desired policy outcomes. In subsequent cycles, the Budget Bureau will expand on its performance metrics work to ensure they measure success using racial equity principles. This will ultimately support the City's efforts to operationalize

racial equity in every City department so that their service delivery and management decisions are made with an eye of advancing racial equity for Oakland's Black, Indigenous, and People of Color (BIPOC) communities who have been historically disenfranchised and underserved.

Contracts and Grants Inventory Collection

For the FY 2025-27 Biennial cycle, the City is providing a list of contracts and grants for each department citywide. The Budget Bureau designed a contract and grants inventory collection process to catalog all the work that departments do as a part of their service delivery and operations. Departments submitted their draft of their contracts and grants in February along with their department proposals. These submissions are being included as part of the online budget book. Providing this information enhances public access to how funds are allocated and how they are being used for contract services. Contracts and grants represent the largest component of operations & maintenance (O&M) spending, making it essential to have this information readily accessible. This is an important initial step that the City can build upon and refine to enhance transparency and accountability in City spending.

Public Input & Community Engagement

FY 2025-27 PROPOSED POLICY BUDGET

COMMUNITY BUDGET SURVEY

Due to budget constraints, the City did not have funding available for an outside consultant to develop the 2025 City of Oakland Budget Priorities Survey as mandated by the Consolidated Fiscal Policy. Budget Advisory Commission (BAC) members created and fielded the survey as volunteers. The survey was primarily administered online, plus in-person collection with people living outside, over the month of January. A total of 6,748 community members responded. The full results of the poll are available here.

COMMUNITY BUDGET FORUMS

The Mayor and City Council welcome community suggestions, comments, and questions on the Fiscal Year 2025-27 Policy Budget. Community input is a key element of the budget development process. Residents are encouraged to contact their Councilmember by email or telephone. In addition, several public meetings are held to review the budget and provide an opportunity for input and questions. The Budget season kicked off with the initial retreat held virtually on March 7, 2023.

District 1
CM Zac Unger

Date: Thursday, May 22, 2025
Time: 5:30-7:00pm
Location: Temescal Works
490 43rd St.
Oakland, CA 94609

District 2 & At-Large
CM Rebecca Kaplan & CM Rowena Brown

Date: Wednesday, May 28, 2025
Time: 5:30-7:00pm
Location: TBA

District 3
CM Carroll Fife

Date: Saturday, May 31, 2025
Time: 12:30-2:00pm
Location: TBA

District 4
CM Janani Ramachandran

Date: Wednesday, May 21, 2025
Time: 6:00-7:30pm
Location: TBA

District 5
CM Noel Gallo

Date: Saturday, May 31, 2025
Time: 10:30am-12:00pm
Location: Cesar Chavez Library
3301 E 12th St. #271
Oakland, CA 94601

District 6
CM Kevin Jenkins

Date: Thursday, May 15, 2025
Time: 5:30-7:00pm
Location: TBA

District 7
CM Ken Houston

Date: Wednesday, May 14, 2025
Time: 6:00-7:30pm
Location: 81st Ave. Library
1021 81st Ave.
Oakland, CA 94621

CITY COUNCIL BUDGET MEETINGS

City Council Budget meetings are held at Oakland City Hall, One Frank Ogawa Plaza, 3rd Floor; and may be viewed on KTOP – TV 10. Since the pandemic, the City Council meetings have been held virtually via Zoom. You may access and join the City Council Meetings, view the City Council calendar, meeting agendas, minutes, and recordings on the City's Legistar web portal (https://oakland.legistar.com/Calendar.aspx).

Dates and times of the City Council Budget Meetings:

Date: TBA
Time: TBA
Location: Oakland City Hall, One Frank Ogawa Plaza, 3rd Floor

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Finance Leadership & Acknowledgements

Director of Finance



Erin Roseman

Budget Administrator
Bradley Johnson

Revenue & Tax Administrator
Sarah Herbelin - Interim

Controller
Stephen Walsh

Treasury Administrator
David Jones

Payroll Manager

Anjali Saxena

Purchasing Manager

Laura Gonzales-Woodward

BUDGET BUREAU STAFF

Assistant Budget Administrator

Rina Stabler

Business Analyst IV

Emma Virtucio

Administrative Services Manager I

Walter Silva

Principal Budget Analyst

Nathan Bassett

Senior Budget & Management Analysts

Michelle Soares

Kristin Urrutia

Budget & Management Analysts

Asti Jenkins

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Executive Assistant to the Director of Finance

Brittany Hines
Assistant to the Director of Finance

Sean Maher
Citywide Communications & Engagement Director

Craig Raphael
Project Manager, Transportation

Jose Segura
Principal Budget Analyst

Pooja Shrestha
Assistant Controller

Forecasting Methodology & Budgeting Basis

FY 2025-27 PROPOSED POLICY BUDGET

CITY REVENUE EXPENDITURE FORECAST METHODOLOGY

The City prepares revenue and expenditure forecasts for its biennial budget. The forecasts are based on:

- current expenditure spending
- revenue collection trends
- historical budgetary performance
- prevailing general economic conditions
- department input

A detailed forecast is prepared for the General Purpose Fund (GPF) and for other selected funds.

To prepare the forecast, a comprehensive analysis of the City's revenues and expenditures is performed. These major components are projected into the two-to-five-year period based on various relevant assumptions. For example, projections for property tax, the single largest source of revenue for the City's General Purpose Fund (GPF), are made based on the projected growth in the net assessed value of local property and projected changes to the tax delinquency rate. Similarly, a forecast of expenditures is performed by separately analyzing individual expenditure categories (e.g., salaries, retirement, benefits, utility expenses, etc.) based on projected cost increases (e.g., pay/step increases, PERS retirement rates, benefit cost inflation, energy prices, etc.).

FORECASTING TECHNIQUES

Citywide revenues and expenditures are projected using two forecasting techniques: qualitative analysis and quantitative analysis.

Qualitative Analysis

This analysis projects future revenues and/or expenditures using non-statistical techniques. These techniques rely on human judgement rather than statistical analysis to arrive at revenue projections. Qualitative forecasting is essential for projecting revenue or expenditure components that are unstable, volatile, or for which there is limited historical information. To facilitate sound qualitative analysis, the City of Oakland seeks input from outside experts in economic forecasting, municipal finance, and other relevant fields. Just two examples of this are the City's reliance on the League of Cities' analysis and recommendations relating to legislative issues impacting cities, and the Legislative Analyst Office for their expertise and analysis of the State of California budgetary issues that may potentially affect the City of Oakland.

Quantitative Analysis

This involves looking at data to understand historical trends and causal relationships. One type of quantitative analysis is a *time series analysis* which is based on data that has been collected over time and can be shown chronologically on graphs. When using time series techniques, the forecaster is especially interested in seasonal fluctuations that occur within one year, the nature of the multi-year cycles, and the nature of any possible long-term trends. *Causal analysis* is another type of quantitative analysis which deals with the historical inter-relationships between two or more variables. One or more predictors, directly or indirectly, influences the future of revenue or expenditure. The causal forecasting techniques are predicated upon selecting the correct independent variables, correctly defining their interrelationship to the dependent variable, i.e., the projected revenue or expenditure item, and finally, collecting accurate data.

REVENUE FORECAST

Citywide revenues are projected using dynamic forecasting that anticipates changes in revenues triggered by new economic development, economic growth, changes in the levels of service of departments and agencies, (in the case of Master Fee Schedule changes approved by the City Council), changes in governmental policies at the state or federal level, and various economic and demographic changes. The purpose of this dynamic forecast is to demonstrate the potential impact of various events and actions on the selected revenue sources. Under this scenario:

- *Tax Revenues* are projected to grow at rates that are responsive to dynamic forces in the economy. Generally, the assumption is the local economy will be affected by national and state trends, with some deviation expected due to specific characteristics of regional businesses and labor markets.

- *Fee increases* will likely follow projected inflation and changes in the local population due to increased service costs and changes in demand.

- Any known or anticipated changes in revenues as a result of potential changes in state revenue streams and/or legislation are reflected in the analysis.

The revenue forecast considers a variety of *economic factors and trends* including changes in economic growth, income, sales, and Consumer Price Index (CPI) among other factors. Anticipated changes in *State or local policy* are also considered.

EXPENDITURE FORECAST

Forecasting the City's expenditures involves analyzing future costs at the department level and by category. The expenditure forecast begins with the *baseline budget* which represents the cost of maintaining the current level of services while considering all unavoidable costs necessary to continue at that current level. Examples of unavoidable costs are pre-negotiated MOU salary levels as well as health care and retirement costs that the City pays on behalf of its employees.

The baseline budget is then modified to reflect changes to programs and services that the Mayor and the City Administrator recommend as part of the Proposed Budget. These modifications might include additions or reductions in any of the categories discussed above. Changes to debt service are made based on changes in the City's debt payment schedules.

The expenditure forecast follows the guidance of the Government Finance Officers Association (GFOA) which recommends that expenditures be grouped into units of analysis that are meaningful to the organization such as departments and standard budget categories of expenditures. As such, staff grouped proposed budget expenditures by department and by expenditure category consistent with the City's chart of accounts. Future expenditures are forecasted for the FY 2025-27 Proposed Budget. This forecast generally assumes that expenditures will only grow due to inflationary cost escalation. Costs also change due to modifications in service or staffing levels as described in the "Significant Changes" summary for each department and "Service Impacts" section.

BASIS OF BUDGETING

The City of Oakland's basis of budgeting for its major fund groups (General Funds, Special Revenue Funds, Enterprise Funds, Internal Service Funds and Capital Project Funds) are the Generally Accepted Accounting Principles (GAAP), and the *modified accrual basis of accounting*.

Revenues are budgeted according to when they are both measurable and available. Revenues are considered available when they are collected within the fiscal current year, or soon enough thereafter to pay liabilities of the current period. The City considers property tax revenues to be available for the year levied if they are collected within 60 days of the end of the current fiscal year. All other revenues are considered available if they are collected within 60 days of the end of the current fiscal year.

Expenditures are budgeted according to when the liability is incurred, regardless of the timing of related cash flows. The exceptions are debt service, compensated absences, and claims and judgments, which are budgeted as expenditures according to when the payments are due. The City's basis of budgeting is the same as the basis of accounting used in the City's audited financial statements, the Annual Comprehensive Financial Report.

Service Impacts

FY 2025-27 PROPOSED POLICY BUDGET

The following service enhancements and reductions are included in the Fiscal Year (FY) 2025-27 Proposed Policy Budget.

Mayor

The Mayor's Office is bringing the full staff compliment of 12 positions to Special Assistant to the Mayor III.

Council

City Council is maintaining its current budget with no significant changes. As such, there are no anticipated service impacts. No equity analysis needed.

City Administrator

Enhancements

1. Reassigns 1.0 FTE Assistant to the City Administrator position to be fully funded by Fund 2430, to implement the Equitable Lead Hazard Abatement Program (ELHAP) in coordination with City departments including Planning & Building and Housing & Community Development, and Alameda County. The lead settlement funds are to be spent in the City of Oakland for lead poisoning prevention purposes. From the $14M in settlement funds allocated to Oakland, 20% of the funds are allocated to fund work pursuant to recommendations in the Racial Equity Impact Analysis, "Eliminating Lead Paint Hazards in Oakland & Alameda County" (September 2021).
    - Equity Consideration: This position's work will be guided by the recommendations of the 2021 Racial Equity Impact Analysis, and ELHAP's services will prioritize serving at-risk communities, remedy barriers to resources, ensure lead hazards are expeditiously removed from homes in vulnerable communities, and bolster local economic resilience.
2. Adds $405,235 in contract services to maintain Excess Litter Fee (ELF) contracts for weekly litter abatement and cleanup throughout Oakland, particularly in business corridors with establishments such as fast-food businesses, convenience markets, gasoline station markets and liquor stores, which pay the ELF to the City each year. The purpose of the ELF program is to maintain safe, clean and sanitary streets, sidewalks, and public spaces by assessing a fee on businesses known to generate particularly high amounts of disposable materials that end up as trash and litter on the streets. The amount of the annual excess litter fee is determined by the businesses' classification and annual gross receipts.

- Equity Consideration: The staff hired to conduct litter abatement and beautification under the ELF program are justice-impacted Oakland residents. The program is designed to connect staff with immediate temporary employment opportunities that allow for the development of additional hard and soft skills needed for reentering the workforce.

Reductions

1. Reduces the CAO's supplies budget for items including office supplies, minor computer hardware and software, postage and mailing, food and bottled water, registration and tuition, and travel expenditures by $132,000 annually.
   - Equity Consideration: The reduction in administrative/clerical O&M funds may impact CAO operations, however with a reduction and staff and ongoing hiring freeze, the department does not anticipate needing these funds due to increased staffing in the next two fiscal years.
2. Reduces O&M in Sustainability program's food and bottled water, miscellaneous travel expenditures, and City memberships and dues budgets by $4,000. In addition, requests a total of $84,000 annually for professional and miscellaneous contract services, which is a $135,356 reduction in these categories from the FY 2024-25 Adopted Midcycle. Staff will continue to pursue grant opportunities to offset these reductions, maintain community partnerships/programs, and continue implementing 40 Actions detailed in the Equitable Climate Action Plan (ECAP).
   - Equity Consideration: While this program has successfully applied for and received millions in grant funds from the state and federal governments to date, if future grant opportunities are reduced or eliminated during the FY 2025-27 biennial, staff may not be able to offset the gap created by the proposed reduction in professional/miscellaneous services funding. This could result in projects being scaled-back or suspended and delay the City's progress implementing the 40 ECAP Actions to improve Oakland's climate resilience, advance equity, and reduce local greenhouse gas emissions. Staff are examining all possible partnerships and sources of grant funding, and continue to refer to the ECAP Racial Equity Impact Assessment and Implementation Guide to identify specific frontline communities most likely to be impacted and create specific action plans to prevent further increasing disparities in areas such as health outcomes, jobs, and housing security, in those communities.
3. Deletes 1.0 FTE Program Analyst III in CAO, position is proposed to be added (transferred) in the Oakland Department of Transportation and freezes 1.00 FTE Architectural Associate (Field) position until grant funding is available in Org 02171. Reduces division's food and water budget by $1,000 annually, and requests $15,000 for professional services for ADA compliance review of CIP and other infrastructure and paving projects. ADA Programs staff will partner with department staff to maintain ADA compliance review of capital projects.
   - Equity Consideration: Through close coordination between the CAO and other departments, ADA Programs division staff aim to prevent interruptions in service, including in project compliance review. With decreased staffing, ADA Programs division may have longer project review timelines, especially if O&M for consultant support is no longer available.
4. Eliminates 1.0 FTE filled City Administrator Analyst position, the remaining 1.00 FTE filled Assistant to the City Administrator (Inclusive Community Engagement Officer) position will absorb the technical/administrative duties.
   - Equity Consideration: The City Administrator Analyst position has assisted in the implementation the Inclusive Community Engagement program in the CAO, the elimination of this technical support and guidance for departments is likely to impact the City's public outreach and communication; these impacts may be felt most acutely by communities that don't have regular access to technology resources, non-English speakers, and other vulnerable groups.

5. Deletes 1.0 FTE vacant Assistant to the City Administrator position responsible for convening and/or managing multiple interdepartmental and inter-agency working groups. Existing CAO staff will absorb this responsibility but may not have the capacity to convene these working groups as frequently.
    - Equity Consideration: The elimination of this role may, at least in the near-term, result in decreased communication and coordination between existing internal and external working groups, and in the absence of consistent information sharing between groups there is an increased chance of issues occurring such as lack of sufficient public outreach about a project or service. This is likely to disproportionately impact lower income, non-English speaking, and/or unhoused residents and others who no longer receive timely, accessible information about planned future projects and activities, changes to services, or other actions that could have a personal impact on their lives.

City Attorney

Enhancements

1. Restores 1.0 FTE Legal Administrative Assistant. This position provides legal administrative support to the Attorney's.
    - Equity Consideration: The equity consideration for this item has not yet been analyzed.

City Auditor

Enhancements

1. Adds 1.0 FTE Senior Performance Auditor in FY 2026-27 for Measure NN requirement.
    - Equity Consideration: The equity consideration for this item has not yet been analyzed.
2. Adds $460,923 in Contracts to outsource Audit Services and $50,000 for the Master Fellows program across both fiscal years.
    - Equity Consideration: Over the years, the City Council has asked the City Auditor to conduct audits and investigations on various areas of concern, including homelessness services, encampment management interventions and activities, the City's failure to meet the deadline for the State of California's organized retail theft prevention grant, and citywide pay equity, among others. Most of these audits focused on equity issues, and due to limited staffing, the completion of the reports took longer than anticipated. For example, the City Council requested a Citywide Pay Equity audit in 2022, which was published in late 2024. Addressing equity issues promptly is crucial because it prevents the problems from escalating, causing more significant harm and systemic inequalities, allowing for earlier interventions to support those affected by inequities.

Reductions

1. Freezes Vacant 1.0 FTE Performance Auditor in FY 2026-27 and Vacant 1.0 FTE Performance Audit Manager in both fiscal years. The decision to freeze 1.0 FTE Performance Auditor position in FY25-26 and 1.0 FTE Performance Audit Manager position increases the workload of our Performance Auditors, which will lead to delays in completing other critical audit reports that may address equity issues and need to be remedied timely.
    - Equity Consideration: Our Office is committed to integrating equity considerations into our audit planning process. Audits that emphasize equity have the potential to uncover systemic issues within government programs and services, enabling management to enhance outcomes for Oakland residents. To ensure the timely completion of our reports, we request that the administration provide funding for $460k to

contract with a local firm to help us complete our mandated recurring audits even when our Office is short of its minimum staffing levels.

City Clerk

Enhancements

1. Adds 1.0 FTE Legislative Recorder to support increased volume of City Council, committee, and commission meetings. This position will ensure timely and accurate preparation of meeting minutes, legislative records, and public notices.
   - Equity Consideration: The proposed staffing enhancements will advance equity in government transparency, access to public information, and inclusive civic engagement. Without this addition the department will face continued delays, reduced public access to records and decreased ability to support the City's government infrastructure effectively.
2. Adds 1.0 FTE Cable TV Assistant to strengthen the City's capacity to record public meetings, hearings, and other civic events. This role ensures technical reliability and greater access for residents through broadcast and online platforms.
   - Equity Consideration: The proposed staffing enhancements will advance equity in government transparency, access to public information, and inclusive civic engagement. Without this addition the department will face continued delays, reduced public access to meetings and decreased ability to support the City's government infrastructure effectively.
3. Unfreezes 1.0 FTE Executive Assistant to the Director this will restore essential executive level support to the City Clerk and improve responsiveness both internally and to the public, especially managing sensitive and time-sensitive administrative matters.
   - Equity Consideration: Restoring this position will enhance the City Clerk's administrative efficiency and ability to support equitable service delivery. This position provides essential coordination, communication, and scheduling to support the departments internal operations, cross-departmental operations, and public inquiries.
4. Unfreezes 1.0 FTE Administrative Analyst I to provide critical policy and operational support.
   - Equity Consideration: Restoring this position will help with critical operation capacity to support equitable access to public records, legislative transparency, and civic engagement. Restoring this position enhances the City Clerk's ability to support the City's government infrastructure effectively.

Reductions

1. Freezes 1.0 FTE Cable Operations Technician freezing this position reflects a strategic reallocation of resources due to budgetary constraints. This may impact coverage for the increasing number of meetings.
   - Equity Consideration: Freezing this position may reduce the capacity or delay the City's ability to deliver uninterrupted public meeting access, particularly affecting residents who rely on televised or online broadcasts due to transportation, disability, or scheduling barriers.

Police Commission

Reductions

1. Deletes 1.0 FTE vacant Administrative Analyst II. Position created for FY23-25 Biennial and never filled. There is no direct service impact.

- Equity Consideration: Deleting the Administrative Analyst II position weakens OPC's ability to perform critical fiscal operations, including budgeting, grant reporting, financial oversight, and fund management. This reduction limits transparency, financial accountability, and the equitable allocation of resources for police oversight.

2. Reduces O&M by $368,000 by both increasing basic operating funding and decreasing contracts for legal fees to $125,000.
   - Equity Consideration: While OPC has taken proactive steps to align with city budget reduction mandates, these measures introduce operational and equity-related challenges that could hinder its ability to provide independent and effective police oversight. The constraints disproportionately affect marginalized communities by reducing legal resources, limiting engagement opportunities, and decreasing operational responsiveness. Additional funding considerations must be explored to ensure that critical oversight functions are not compromised, particularly for historically underserved populations that rely on the commission's work.

Inspector General

Enhancements

1. Adds contract amount of $122,500 for a qualified firm to conduct essential audits, evaluations and reviews of OPD and CPRA.
   - Equity Consideration: Additional funding considerations must be explored to ensure that critical oversight functions are not compromised, particularly for historically underserved populations and marginalized communities that rely on the OIG's work.

Reductions

1. Deletes 4.0 FTE vacant positions: 1.0 FTE Inspector General Policy Analyst; 1.0 FTE Inspector General Prog & Perf Audit Mgr; and 2.0 FTE Inspector General Program & Perf Auditor. There is no direct service impact
   - Equity Consideration: There is no discernible equity impact from this action.

Public Ethics Commission

Enhancements

1. Adds 1.0 FTE Ethics Analyst I.
   - Equity Consideration: Replacing an Administrative Assistant with an Ethics Analyst I, the PEC will gain additional capacity to support its core services. Currently, the Administrative Assistant assists with Enforcement complaint intake and other administrative tasks. Upgrading the position to Ethics Analyst will enable this position to provide greater support for the Commission's compliance activities, freeing up additional staff capacity in the enforcement and regulatory programs to conduct investigations or provide greater client support. The proposed enhancement in enforcement program resources will enable more timely resolution of matters before the Commission, impacting complainants, who are often at a power imbalance with the respondent, and the PEC is a way for them to ensure that government ethics laws are holding people in power accountable and ensuring access for those outside of government.
2. Adds 1.0 FTE Ethics Investigator
   - Equity Consideration: The proposed enhancement in enforcement program resources will enable more timely resolution of matters before the Commission, impacting complainants, who are often at a power imbalance with the respondent, and the PEC is a way for them to ensure that government ethics laws are holding people in power accountable and ensuring access for those outside of government. Adding a

second Ethics Investigator will improve the Commission's capacity to investigate and resolve ethics complaints.

3. Adds 1.0 FTE part-time Law Clerk/Management Intern
   - Equity Consideration: The proposed enhancement in enforcement program resources will enable more timely resolution of matters before the Commission, impacting complainants, who are often at a power imbalance with the respondent, and the PEC is a way for them to ensure that government ethics laws are holding people in power accountable and ensuring access for those outside of government. Law clerks provide additional enforcement capacity by conducting, with supervision, basic investigation and legal research services.
4. Adds $21,560 in O&M in FY25-26 and $13,291 in O&M in FY26-27 to provide additional support to the PEC's enforcement program, including for subpoena services, administrative hearings, and investigatory contract services.
   - Equity Consideration: The hiring of an outside hearing officer, typically an Administrative Law Judge, helps to ensure fair treatment of all parties in the adjudication of especially complex complaints.

Reductions

1. Deletes 1.0 FTE Administrative Assistant II.
   - Equity Consideration: Replacing an Administrative Assistant with an Ethics Analyst I, the PEC will gain additional capacity to support its core services. Currently, the Administrative Assistant assists with Enforcement complaint intake and other administrative tasks. Upgrading the position to Ethics Analyst will enable this position to provide greater support for the Commission's compliance activities, freeing up additional staff capacity in the enforcement and regulatory programs to conduct investigations or provide greater client support.
2. Reduces approximately $155,000 over both years for the City's Limited Public Financing Program.
   - Equity Consideration: Age, race and income are strong predictors of political participation, including voting and donating to campaigns. Eliminating all public financing funding will have a greater impact on candidates who are not personally wealthy or connected to networks of wealth and are therefore more reliant on the City's public financing program to run a competitive campaign. Because Oakland's campaign donor base comes disproportionately from whiter and richer communities in Oakland, cutting this support may disproportionately impact candidates whose main support is from more diverse and lower-income communities.

Race & Equity

Reductions

1. Deletes 1.0 FTE vacant Executive Assistant to the Director. This will cause slower administrative coordination in all activities, reduction of technical support and on-call response capacity to accommodate adding administrative tasks to workplan for Director and Program Analysts.
   - Equity Consideration: DRE activities impact the whole City and equity work in all departments. As this change will cut into the time for work with department staff and leadership, as well as potentially impacting support for large ongoing projects and emerging concerns. Ultimately this reduction of technical activity will slow the City's equity progress, result in missed opportunities and ultimately less equity improvement in serving communities most impacted by racial disparities

Workplace & Employment Standards

Enhancements

1. Adds 1.0 FTE Data Analyst and 1.0 FTE Administrative Analyst II in Administration and Restores 1.0 FTE Administrative Services Manager I. These new competencies and capacities will enable DWES to assess whether programs and services are meeting the spirit and letter of the laws and policies that created them and inform strategies with quantitative and qualitative data.
   - Equity Consideration: This proposal serves the City's Equity in Service Delivery goal and the Efficiency and Effectiveness goals by add capacity to reporting for public accountability and improving communications so that our constituents and colleagues feel heard and understood when they interact with DWES. These proposals will improve accountability towards equity goals by staffing the performance management unit with a Data Analyst whose work will carry out the new mandates for reporting on the Construction Workforce and the Local/Small Local Business Program. The Administrative Services Manager I will coordinate contract closeouts and collection of fees. Both positions will guide staff in using technology and performance measures to improve their work.
2. Adds 3.0 FTE Labor Complaint Investigators in Workplace Standards in FY 2026-27. Creating a Labor Complaint Investigator series fits the work of investigating, building legal cases, and knowledge of labor and employment laws. The current Contract Compliance series is a mismatch for the work and subject.
   - Equity Consideration: Revising the service model to focus on investigating and building cases ready for legal enforcement would benefit the diverse population of low income, vulnerable workers that disproportionally subjected to wage theft, paid sick leave, and workplace safety violations.
3. Adds 1.0 FTE Contract Compliance Supervisor. Adding a supervisory position with selective certification would help distinguish the position from more generalist positions in the series and also parallel the staffing structure on the Business Inclusion team.
   - Equity Consideration: The equity consideration for this item has not yet been analyzed.
4. Unfreezes 1.0 FTE Management Assistant. The Management Assistant fulfils a critical coordination and quality assurance role to prevent re-work that slows down the contracting process across all City departments. With this proposal, DWES will have a total of two positions and can develop specializations to understand the business needs specific to the services that the City purchases. This will further enhance the City's capacity to understand availability of firm and improve local business and local employment participation. Management Assistants will allow DWES to implement Service Level Agreements for all compliance-related activities ensuring DWES no longer acts as a bottleneck during the lifecycle of contracts.

   - Equity Consideration: Improvements in the efficiency in administering the contracting process would help ensure vendors are being paid promptly and not spending excessive amounts of their staff time in back-and-forth communications with city staff. Small businesses are less able to absorb these unnecessary costs of doing business.
5. Restores $200,000 in FY2025-26 and $210,000 in FY2026-27 for the Fair Labor Oakland (FLO) grant to provide the community with workers' rights outreach and education.
   - Equity Consideration: Restoring the grant to Fair Labor Oakland (FLO) would enable Centro Legal and several community partners to resume outreach and education services about worker rights that were suspended in early 2025 due to the mid-year budget-balancing actions. The grantee and its community partners have the credibility and trust of the diverse communities of Oakland needed to work effectively with workers and residents. These are services that the DWES Contract Compliance Officers and City staff are unable to provide with same level depth and breadth that community-based organizations provide. These are services provided to vulnerable occupations including:

- Day Laborers (55% of individuals in outreach events)
- Restaurant and food services (17% of individuals in outreach events)
- Individuals with Extremely Low Incomes (77% of legal consultations are individuals below 30% Area Median Income).

6. Reallocates $362,054 in Operations and Maintenance across the Department for Office Space re-design for in-person servicing, Outreach, Software service, and Staff training. At the time, the department's office space does not have sufficient meeting spaces for confidential meetings for internal personnel matters, intakes of worker complaints, or technical assistance to businesses or residents.
   - Equity Consideration: Creating in-person space will provide more equitable services to those with difficulty accessing online services.

Reductions

1. Deletes 1.0 FTE Administrative Analyst I. There is no direct impact as the incumbent will flex to the Administrative Analyst II position.
   - Equity Consideration: There is no discernible equity impact from this action.
2. Deletes 2.0 FTE Senior Contract Compliance Officers in FY 2026-27. There is no direct impact as the incumbents are intended to move to the new Labor Complaint Investigator positions when they are created.
   - Equity Consideration: There is no discernible equity impact from this action.
3. Deletes 1.0 FTE Senior Contract Compliance Officer. There is no direct impact as the incumbent will be underfilling the New Contract Compliance Supervisor position.
   - Equity Consideration: There is no discernible equity impact from this action.

Finance

Enhancements

1. Adds 1.0 FTE Finance Manager position in Finance Administration. Recognizing the continued need for dedicated financial oversight and operational continuity, adding this direct leadership role will ensure that critical financial functions, departmental coordination, and oversight remain strong and efficient.
   - Equity Consideration: This change ensures that financial leadership remains strong to better support all City departments that provide services directly to underserved residents.
2. Adds 1.0 FTE Office Assistant I, 1.0 FTE Business Analyst II, 1.0 FTE Benefits Representative and eliminates 1.0 FTE Senior Human Resource Systems Analyst in Payroll to ensure a more structured, efficient, and cost-effective payroll operation without disrupting essential payroll and retirement functions. The Business Analyst II will assist with the CalPERS conversion; the Benefits Representative will support retiree payroll and payments. Also adds $50,000 one-time funding for space planning for the payroll centralization process.
   - Equity Consideration: This function is in an internal service division. No public impact is expected.
3. Adds $150,000 for Contract & Procurement software to make the contracting & procurement processes more streamlined and efficient, improve tracking of contract funding, and provide better informational reports regarding the City's contracting & procurement activities.
   - Equity Consideration: The City's strategic plan priority #1 identifies simplifying procurement & contracting processes as one of the top 4 streamlining priorities. Procurement of this software will allow contracts staff to better support all City departments with more efficient contracting & procurement processes to eliminate administrative constraints and provide services directly to underserved residents.

Reductions

1. Replaces 1.0 FTE Senior Buyer with 1.0 FTE Buyer in the Purchasing Division of the Procurement, Contracts & Purchasing Bureau. The Purchasing Supervisor will absorb any duties above the Buyer classification.
    - Equity Consideration: The position change should have minimal effect on City vendors and department staff.
2. Eliminate 1.0 FTE Assistant Revenue & Tax Administrator and 1.0 FTE Business Analyst II in Revenue Administration. A flatter management structure allows for more direct supervision relying upon the expertise of the Revenue Operations Supervisors in each division who have significant tenure and unit specific knowledge. This will potentially require redistribution of duties and initially impact staff capacity.
    - Equity Consideration: The removal of a supervision layer may result in longer wait times for customer service responses to business tax inquiries, payment modification, or exception request. The effect would be for all customers with escalated issues but may have the largest effect on those who are low income who have a harder time covering expenses while their exemption requests are processed or if they receive penalties due to response delays.
3. Eliminates 1.0 FTE Tax Auditor II position in Revenue Audit. Eliminating this position may delay collecting revenue from taxpayers. The workload will have to be effectively redistributed to mitigate the impact.
    - Equity Consideration: Reduced revenue to the City reduces funds available to provide services to Oakland residents. Longer wait times to resolve outstanding tax issues for non-compliant businesses can lead to taxpayers incurring higher penalties.
4. Eliminates 1.0 FTE Administrative Assistant II in the Treasury Bureau. The workload will have to be effectively redistributed to mitigate the impact.
    - Equity Consideration: This position is in an internal service division. No public impact is expected.
5. Reduces Finance O&M budget by $2 million over two years across various accounts, bureaus and funds.
    - Equity Consideration: The equity consideration for this item has not yet been analyzed.
6. Deletes 3.0 FTE positions: Assistant Revenue & Tax Administrator, Revenue Operations Supervisor, and Collections Officer. Freezes 3.0 FTE positions: Senior Budget & Management Analyst and (2) Accounting Technicians. There is no service impact as the positions were vacant.
    - Equity Consideration: There is no discernible equity impact from this action.

Information Technology

Enhancements

1. Adds over $2 million over both years in Public Safety and Citywide Services O&M, which includes Mark43, the Records Management Systems (RMS) Upgrade for OPD and Oracle-TeleStaff integration. In order to maintain and appropriately adjust for critical Information Technology needs across Oakland, the Information Technology Department (ITD) typically relies on the availability of funding to address a wide continuum of needs, including: (1) operational needs identified by departments during the course of business within a fiscal year, (2) emergency needs relating to both break/fix and security threats that required immediate funding to remedy, (3) emerging strategic priorities identified by both the City Administrator and/or City Council, (4) the ability to reserve funding across multiple fiscal years to create a “refresh cycle” to help ensure that the City maintains servers, storage and computing devices and other technology that are within their usable life. Having funding flexibility will maintain the Department’s ability to provide these critical services to City equipment and systems that drive business for the City, and its residents. The ongoing Cyber Security funding approved after the ransomware incident in 2023 was eliminated in the budget. This will terminate ongoing services and planned projects that directly address cybersecurity improvements and upgrades.
    - Equity Consideration: An increase in funding will benefit all City employees across departments, and the residents that City applications serve. Cybersecurity impacts stemming from budget reductions will limit

City departments' ability provide services directly to underserved residents.

Reductions

1. Deletes 1.0 FTE Information System Administrator in the Citywide Networking Team. This will limit ITD's ability to respond and resolve emergency network outages that may impact Citywide services.
   - Equity Consideration: Unresolved impacts to City network infrastructure stemming from budget reductions may limit the ability of City departments to provide services directly to underserved residents.
2. Deletes 1.0 FTE Database Administrator in Enterprise Infrastructure. This will limit ITD's ability to respond and resolve emergency infrastructure issues, provide timely support, and maintain and upgrade Citywide IT systems.
   - Equity Consideration: Unresolved impacts to City enterprise infrastructure stemming from budget reductions will limit City departments' ability provide services directly to underserved residents.
3. Deletes 1.0 FTE Business Analyst II in Systems Operations organization. The IT Infrastructure and Technical Operations unit oversees and coordinates Citywide on support services ranging from data storage to network security and Help Desk functions. Together, this group works to secure and maintain a robust network, including secure VPN, for staff use.
   - Equity Consideration: Reductions to this group of services may impact ITD's ability to react to issues experienced on the network or with equipment Citywide. Network interruptions would have a negative impact on the residents who rely on City services.
4. Through budget reductions, third party vendor support for OakWifi will be eliminated.
   1. Equity Consideration: OakWiFi was designed to deliver digital equity to underserved Oakland residents. As a result of several fiber cuts along the BRT route that have become financially unsustainable, OakWiFi service and operability has been greatly reduced. The system no longer provides free public WiFi to thousands of Oakland residents in equity impact areas. As such, the funding for maintaining the network is proposed to be eliminated. ITD is developing a broadband master plan that directly addresses the need for digital equity and proposes alternative strategies, including grant funded projects, to delivery broadband service to underserved Oakland residents.
5. Reduces $458,158 in year 1 and $521,845 in year 2 in Radio Shop O&M. Reductions to the City's Radio Shop will limit ITD's ability to respond to and resolve unplanned incidents, including impacts to critical public safety services like 911 and 311.
   - Equity Consideration: Reductions to radio support will result in residents not receiving alerts during emergencies and unresolved incidents could impact 911 and 311 services that residents rely on for critical information and support.
6. Reduces approximately $75,000 over both years in Telecommunications O&M. Reductions in the Citywide Telecommunications program will limit ITD's ability to respond to telephone related requests and incidents. The Department will also have a reduced ability to fix emergency issues, including 311 and 911 call centers. With aging infrastructure in place across many City locations, these reductions will also eliminate projects intended to modernize telecommunication services and equipment to fix emergency issues, including 311 and 911 call centers.
   - Equity Consideration: Reductions in funding to telecommunications may impact City departments that directly provide services to impacted communities in Oakland. Reductions that impact public safety telecommuting may directly impact Oakland residents who rely on 911 and 311 services.
7. Reduces $127,252 in year 1 and $182,160 in year 2 in Reprographics O&M. With a reduction of over 20 percent to Reprographics, the Citywide Print Shop will be unable to acquire the necessary supplies required to meet City Department printing needs. In addition to limiting the Print Shop's services, ITD will eliminate equipment and/or maintenance contracts that support machines managed by Print Services. Finally, ITD will be working to consolidate all of Print Services into one location at 250 Frank Ogawa Plaza. This

consolidation will make it harder for all Departments to use these services and may impact the equipment that will fit into the smaller space.

1. Equity Consideration: Citywide Print Services produces materials for Departments to use internally and externally with residents. These reductions will drastically limit services to Departments who rely on the Print Shop for communication needs. Reductions in Reprographics services could limit City departments' ability provide services directly to underserved residents.

Other

1. Deletes 7.0 FTE positions across the department in the following job classifications: Reprographic Assistant, Telephone Services Specialist, (2) Information Systems Specialist I, Administrative Analyst II, (2) Business Analyst II. There is no service impact as the positions were vacant.
   - Equity Consideration: There is no discernible equity impact from this action.

Human Resources Management

Reductions

1. Deletes 1.0 FTE Principal Human Resources Analyst. The Department will have one less supervisor in the recruitment and classification division. This will put more responsibility on the three remaining Senior HR Analysts. The Senior HR Analysts will have less bandwidth to pick up recruitment and classification work to assist with workload due to increased supervisory responsibilities. This may delay the production of eligible lists for City departments to use to fill vacancies.
   - Equity Consideration: The proposed elimination reduces a recruitment supervisor at the management level which could result in less oversight of the recruitment and testing processes. This could result in increased errors in the recruitment process impacting time to hire. The shifting of supervisory responsibility to the remaining staff, who are able to supervise, will impact their ability to both review the work of the analysts responsible for conducting recruitments and classification work and provide operational oversight.
2. Deletes 1.0 FTE Human Resources Manager. The department will have one fewer manager to oversee the recruitment and classification staff and functions, including data analysis, support for the Civil Service Board and process improvement.
   - Equity Consideration: The proposed elimination of a Human Resources Manager would eliminate a leadership role on the recruitment and classification team, who oversees fair and efficient hiring practices that benefit both City employees and the community at large. Eliminating this position would shift more responsibilities and duties onto the other Human Resources Manager, and to the remaining Principal HR Analyst. Deleting this position will impact the long-term ability of staff to be promoted to a manager role in the future.
3. Deletes 1.0 FTE Human Resources Technician. The department will have less staff available to perform tasks supporting the hiring of City employees, including the timely processing of NEER, PAR, and acting pay forms, the maintenance of position control work, and technician-level support for the recruitment process.
   - Equity Consideration: The elimination of this position will have an immediate equity impact on promotional opportunities for some of the lowest compensated City employees. The current promotional candidate pool is made up entirely of members of the BIPOC community. Without the opportunity to promote to the HR Technician role, these staff will not have experience needed to qualify for higher paying professional careers. The elimination will also impact service delivery in key areas that directly support the timely processing of the hiring process citywide, which may impact pay for employees who do promote, as well as service delivery to the community when hires are not processed.

4. Deletes 1.0 FTE Administrative Assistant II. HRM will have to reallocate duties related to supervising customer service staff (front desk), preparing and supporting the Civil Service Board meetings and business, responding to subpoenas for employment records, providing administrative support to the division, including maintaining SPOC list and resources on the Intranet.
    - Equity Consideration: The elimination of this position will impact service delivery in key areas that directly support the timely processing of the civil service board hearings and meeting agendas, and the oversight of the customer service function at the front desk and response to subpoenas for employment records. The work will have to be absorbed by other employees, reducing their capacity to perform other work that may impact access to employment and other HR services.
5. Freezes 1.0 FTE Senior Human Resources Analyst (CONF). There is no direct service impact as this position has been vacant.
    - Equity Consideration: The loss of this position will significantly lengthen the time to hire for vacant positions citywide, increasing the risk of losing valuable talent to competitors offering faster recruitment processes. This delay in recruitment may disproportionately affect marginalized communities seeking employment and perpetuate inequities in access to career opportunities. Consequently, the elimination of the vacant HR Analyst position will also have an impact on departments ability to fill vacant essential positions and provide direct service to communities who experience racial disparities in service.
6. Reduces $89,100 in Administration O&M. There is no direct service impact.
    - Equity Consideration: There is no discernible equity impact from this action.

Violence Prevention

Enhancements

1. Adds 1.0 FTE Program Analyst II will support the Deputy Chief of Direct Practice and enhance direct practice services by providing support in scheduling critical community and partnership meetings, tracking essential violence prevention projects and tasks, supporting the completion of mandatory human resource related assignments, organizing and scheduling critical trainings, coordinating with community-based organizations and external partnerships, and responding to urgent matters. The Program Analyst II role supports trainings, focused deterrence meetings, and provides deliverable reports for the week to inform direct service staff and ensure that the most vulnerable participants are being served. In addition, they support with onboarding for new team members, resources for current team members, and the Deputy Chief with daily needs.
    - Equity Consideration: The addition of administrative support in the Direct Practice bureau will provide additional needed support for DVP's growing team and their work with individuals most at-risk of engaging in gun violence.
2. Adds 1.0 FTE Program Analyst III will support the implementation of the Ceasefire strategy by coordinating critical partnerships between the DVP and criminal justice systems (Oakland Police Department, Alameda County Probation Department), directing cross-collaboration between the DVP, CBOs, and faith-based leaders in high crime communities, leading direct communications with high-risk individuals, and conducting outreach in vulnerable communities to address violence and trauma. The Program Analyst III position is essential to support the growing Ceasefire efforts and the DVP's on-going progress in reducing homicides and shootings.
    - Equity Consideration: The addition of the Program Analyst III in the Direct Practice bureau will provide additional needed support for DVP's increased responsibilities for community safety and work with individuals most at-risk of engaging in gun violence.

3. Adds $17,344,149 Measure NN the addition of Measure NN funding is a continued commitment to equity focused violence prevention in Oakland. Following the expiration of Measure Z in December 2024, Measure NN provides renewed financial support for communities impacted by violence and trauma in Oakland.
    - Equity Consideration: The implementation of Measure NN strengthens the City's ability to invest in equitable public safety rooted in prevention, healing, and community empowerment. By prioritizing the needs of Oakland's most impacted populations, this funding ensures continuity of vital services and staff to support long-term strategies that center racial equity, justice, and resilience.

Reductions

1. Deletes 1.0 FTE Health and Human Services Program Planner, Program Analyst I, Program Analyst III due to expiration of grant funding and Program Analyst II part of department restructuring staffing needs.
    - Equity Consideration: The Department of Violence Prevention remains committed to ensuring that all staffing decisions support its mission to reduce harm and promote safety in communities most impacted by gun violence. The proposed deletes are not expected to result in a discernible impact on service delivery.
2. Freezes 3.0 FTE Program Analyst II part of department restructuring staffing needs.
    - Equity Consideration: The Department of Violence Prevention remains committed to ensuring that all staffing decisions support its mission to reduce harm and promote safety in communities most impacted by gun violence. The proposed deletes are not expected to result in a discernible impact on service delivery.
3. Reduction in Measure Z funding $17,085,922 (Measure Z expired December 2024).
    - Equity Consideration: Measure Z expired December 2024 and Measure NN has been approved to replace it. To ensure equitable continuity of services, the department has prioritized the alignment of Measure NN funding with the communities historically served by Measure Z.

Police

Enhancements

1. Restores the number of police academies to three (3) in FY 2025-26 and three (3) in FY 2026-27 with an average monthly sworn attrition rate of five (5) sworn officers, maintaining three academies annually supports the Oakland Police Department's ability to meet public safety needs.
    - Equity Consideration: Adding three police academies increases training capacity, enables more diverse recruits to join the police force, thus improving community representation. More officers will enhance response times, particularly in high-crime and help address violent crime surges. Increased staffing will help deter crime, boost community safety perceptions, and reduce officer overtime, alleviating burnout and distributing workloads more evenly.
2. Adds 60.0 FTE Sworn positions in FY 2025-26 and FY 2026-27 resulting in a net increase in the department's sworn authorized staffing from 678.0 FTE to 739.0 FTE. Recently, Measure NN passed, and the measure increases minimum staffing levels for sworn police to 700 sworn positions. It requires the City to budget for, hire and maintain a minimum of 700 Sworn positions.
    - Equity Consideration: The addition of critical services to the Oakland community leads to immediate and significant decreases in crime and impacts of crime, including decreased response times. Vulnerable populations, including the unhoused, Black and Brown individuals in areas most affected by violent crime, and small businesses, benefit from the addition of these services.

3. Adds $7,450,570 in FY 2025-26 and $10,393,283 in FY 2026-27 to Operations & Maintenance (O&M) for Services & Supplies in support of public safety, covering necessary service and supply contracts, contracts pending the Request for Qualifications (RFQ) process, and future planned contracts. This includes $1,904,000 annually for building and storage facility rentals, $1,348,494 in FY 2025-26 and $2,238,149 in FY 2026-27 for vehicle rentals, $977,500 annually for miscellaneous services (e.g., training, technology, or contracted support), and $637,000 annually for vehicle fuel.
    - Equity Consideration: The addition of critical services to the Oakland community leads to immediate and significant decreases in crime and impacts of crime, including decreased response times. Vulnerable populations, including the unhoused, Black and Brown individuals in areas most affected by violent crime, and small businesses, benefit from the addition of these services.
4. Adds $3,795,586 in FY 2025-26 and $7,457,976 in FY 2026-27 to Operations & Maintenance (O&M) for Contract Services in support of public safety, covering necessary contract services contracts, contracts pending the Request for Qualifications (RFQ) process, and future planned contracts. This includes $5,851,038 in FY 2025-26 and $6,526,425 in FY 2026-27 for Miscellaneous Contract Services and $1,000,000 annually in FY 2025-26 and FY 2026-27 for Legal Fees. It also reflects reductions of $50,000 annually in FY 2025-26 and FY 2026-27 for Accounting and Auditing Services, $50,500 annually in FY 2025-26 and FY 2026-27 for Support Services, $154,500 in FY 2025-26 and $146,850 in FY 2026-27 for Medical and Veterinarian Services, and $1,611,502 annually in FY 2025-26 and FY 2026-27 for Other Contract Services.
    - Equity Consideration: The addition of critical services to the Oakland community leads to immediate and significant decreases in crime and impacts of crime, including decreased response times. Vulnerable populations, including the unhoused, Black and Brown individuals in areas most affected by violent crime, and small businesses, benefit from the addition of these services.
5. Adds $1,365,849 in FY 2025-26 and $1,365,849 in FY 2026-27 in O&M in travel & education, which includes $1,348,349 in FY 2025-26 and $1,348,349 in FY 2026-27 for on-line database services.
    - Equity Consideration: The addition of critical services to the Oakland community leads to immediate and significant decreases in crime and impacts of crime, including decreased response times. Vulnerable populations, including the unhoused, Black and Brown individuals in areas most affected by violent crime, and small businesses, benefit from the addition of these services.

Reductions

1. Freezes 41.0 FTE Professional Staff positions in FY 2025-26 and 36.0 FTE in FY 2026-27. Freezing professional staff across crucial divisions, including Public Information, Internal Affairs, Patrol, Records, Communications, Crime Lab, Criminal Investigation, Property and Evidence, Human Resources, Fiscal Services, PAS Unit, and Crime Analysis, would have several negative impacts. These cuts are expected to decrease efficiency and affect service delivery, including responsiveness to emergency and non-emergency calls for service and staff availability to provide services to the community, such as police reports, vehicle releases, and responding to subpoenas and other legal requests for documents. There will also be an impact on processing evidence, which could lead to delays in investigations and court cases. Slower evidence processing could also result in a backlog of cases, affecting the legal and judicial system, potentially leading to longer wait times for trials and impacting the rights of the accused to a timely trial. The impact on employee health and wellness and the negative effect on morale could lead to employees seeking jobs outside of the City of Oakland, further burdening the remaining staff.
    - Equity Consideration: Reducing OPD's professional staff could exacerbate existing disparities and challenges faced by underrepresented and marginalized communities in Oakland. With fewer professional staff, services provided by OPD, such as processing evidence, obtaining police reports, obtaining vehicle releases, and responding to legal requests will become slower to access. This could disproportionately affect communities that rely more heavily on these services due to higher crime rates

or other factors. OPD professional staff play a crucial role in community relations, serving as public contact points and helping build trust between the police and the community. The elimination of OPD professional staff may strain these relationships, particularly in communities already experiencing tense relationships with law enforcement.

2. Reduces $11,071,614 in FY 2025-26 and $6,432,228 in FY 2026-27 in Overtime, majority of reduction is $9,659,404 in FY 2025-26 and $8,094,327 in FY 2026-27 in Sworn Overtime. Patrol makes up the majority of OPD's operations and uses most of the department's overtime budget. Overtime is primarily used to support staff changes between shifts or cover the additional time major crimes take from responding police officers. It is also used for other patrol-related and mandatory administrative tasks for both Sworn and civilian staff, including following up on leads, surveillance, writing warrants, attending special events, completion of public records requests, attending recruiting events, and more. The department will be monitoring its OT use and what units it authorizes for OT to ensure that it meets this reduction.
   - Equity Consideration: Reduction in overtime may result in an increase in police response times to calls for service. Vulnerable populations, including Black and Brown people in the areas most impacted by violent crime, small business, and unhoused residents, will be impacted the most from a slower police response. Reducing overtime will impact the department's ability to respond specifically to incidents that occur in the areas most impacted by violent crime, small business, and unhoused residents. Department Management will be assessing and prioritizing its OT usage to provide OT to the most critical functions, including combating the violence that occurs around human trafficking because that is a major racial equity issue in Oakland.
3. Reduces $294,859 in FY 2025-26 and $145,075 in FY 2026-27 in Utilities in Services & Supplies.
   - Equity Consideration: The loss of critical services to the Oakland community may lead to immediate and significant increases in crime, as well as longer response times. Vulnerable populations, including the unhoused, Black and Brown individuals in areas most affected by violent crime, and small businesses, would be particularly impacted.

Fire

Enhancements

1. The proposed budget continues to freeze 2.0 Engine Companies while restoring 1.0 Engine Company to maintain critical emergency response capacity. Engine Companies respond to a wide range of fire and medical incidents in their districts and support larger incidents citywide as needed. Each Engine company in the department responds to an average of 3,000 calls per year, and crews in the denser areas of the city can respond to as many as 8,000 calls per year. Freezing one or more Engine companies per year, removes the ability for those apparatus to be available in the event of a structure fire, a mass casualty incident, or urgent medical call, all with property and lives at stake. The department's 25 fire engines are strategically located to ensure sufficient span of control to allow for prompt and sufficient response for all call types. Restoring 1.0 Engine Company helps mitigate the impact of the 2.0 freezes, preserving some capacity to maintain response times and reduce stress on personnel and apparatus at in-service firehouses. However, continuing to freeze 2.0 Engine Companies will still limit the span of control, add minutes to 911 response times, and increase call volumes for remaining firehouses. The closure of multiple firehouses will significantly affect emergency response, with districts containing out-of-service Engine Companies experiencing the most pronounced delays. Surrounding districts will also face reduced coverage, as Oakland Fire Department (OFD) dispatch will have fewer resources to deploy during emergencies. This will jeopardize OFD's ability to meet the National Fire Protection Association (NFPA) standards for medical emergency response, which state that 1) a first responder should be on the scene in four minutes or less 90% of the time and 2) for multiple

company responses, the second company should arrive within six minutes 90% of the time. Since Oakland fire stations are fixed geographically, staff is estimating that several calls per day for emergency medical responses may not meet the NFPA standard. The more stations that are closed means that more incidents will experience delayed responses. These delays have real life implications for residents, businesses, and visitors of Oakland.

- Equity Consideration: The restoration of 1.0 Engine Company reflects a strategic commitment to advancing equity by prioritizing emergency response capacity in a high-need neighborhood, as identified by call volume, call types, and run data from the Fire Department's Annual Report, the Local Hazard Mitigation Plan, and the City's Equity Indicator Report. This targeted restoration enhances access to timely fire and medical services in communities disproportionately affected by health disparities, limited healthcare options, low economic opportunity, and high rates of violent crime. By maintaining this Engine Company, the department mitigates the risk of slower response times and reduced care quality, fostering better outcomes for vulnerable residents. The addition of 1.0 Engine Company is a positive step toward equitable emergency services, ensuring that at least one high-risk community retains critical protection.

2. Adds 2.0 FTE Civilian positions, 1.0 FTE Administrative Analyst I in the Fire Marshal's Office and 1.0 FTE Administrative Analyst II in Budget Planning: Administration.
   - Equity Consideration: These positions provide critical support to Fire Administration's fiscal services division, enable the department to better manage important grants, and assist in the ongoing development and analysis of key programs within the department.

Reductions

1. Freezes 1.0 FTE Office Assistant I and 1.0 FTE Office Assistant II in Fire Prevention. These positions provide critical support to Fire Administration's fiscal services division, enable the department to better manage important grants, route invoices and payment to vendors, process payroll, and assist in the ongoing development and analysis of key programs within the department.
   - Equity Consideration: Deleting these positions will not have a direct equity impact on residents and businesses, as these positions are not front-facing or providing a direct service to the community.
2. Reduces $1,635,484 in FY 2025-26 and $1,615,369 in FY 2026-27 in O&M with reductions primarily in contract contingencies and services contracts.
   - Equity Consideration: This action has no noticeable impact on equity.
3. Freezes 1.0 FTE Fire Inspector (Civilian) and 1.0 FTE Fire Marshal, Assistant (Non-Sworn) in Inspectional Services. A reduction in administrative support and inspection unit impacts the turnaround time for permits, inspections and other responsibilities in the bureau placing greater responsibility and work on existing staff.
   - Equity Consideration: The equity impact of fire prevention inspections and code enforcement often manifests as lower-income communities experiencing disproportionate damage from fires due to limited access to fire prevention measures, like home hardening upgrades, which can leave them more vulnerable to wildfire destruction compared to wealthier areas, highlighting a significant equity gap in fire safety; this is particularly concerning in regions with high wildfire risk where disadvantaged communities may lack the resources to adequately protect their homes.
4. Freezes 1.0 FTE vacant Account Clerk III, 1.0 FTE vacant Accountant III, and 1.0 FTE vacant Management Assistant in Budget Planning: Administration. This area of the department is comprised of key positions which support Fire Administration's fiscal services division and enable the department to better manage grants which the department relies on, route invoices and payment to vendors, process payroll, and assist in the ongoing development and analysis of key programs within the department. Reductions in this area may impeded the department's ability to pay bills, apply for and manage grants, which augment the budgetary limitations of the city to pay for equipment, staff, training, and more.

- Equity Consideration: This service is not public facing, so there is little to no direct equity consideration. However, as it pertains to contract management, these positions assist in assuring the department and city remains compliant with its small and local small business contracting requirements.

5. Freezes 0.56 FTE vacant Management Intern, PT in Emergency Services Program.
   - Equity Consideration: There is no discernible equity impact from this action.
6. Freezes 6.0 FTE vacant Emergency Medical Technician and 3.0 FTE vacant Community Intervention Specialist in MACRO. The purpose of MACRO is to deliver a compassionate care first response model grounded in empathy, service, and community. The goal of MACRO is to reduce responses by emergency services (Fire & Police), resulting in increased access to community-based services and resources for impacted individuals. Reduction in this area would place the task of responding to these calls back on engine companies and police officers. MACRO Crews respond to non-emergency "quality of life" calls for service in three categories: (1) Behavioral Health Issues (2) Individual Well-Being (3) Community Disturbance. Reductions to vacant positions in MACRO staffing will not impact current services, and given the limited remaining funding for this program, not filling vacant positions will allow for services to continue longer. Freezing vacant EMT staffing will not impact current services and given the limited remaining funding from the state grant, not filling vacant positions will allow for services to continue longer.
   - Equity Consideration: Comprehensive data from the first two years of the program demonstrate that the MACRO program is meeting its council directed mission to increase access to community-based services and resources for impacted individuals and families, and most especially for Black, Indigenous, and People of Color (BIPOC). However, reducing the available funding for the program will not have a direct equity impact on the service model but would likely limit the program's reach and overall capacity. Over 70% of 911 calls to the Fire Department are for medical calls, with most of those calls originating from areas that are at greatest risk, according to the equity indicators report, due to higher rates of poverty, disproportionately higher rates of chronic health conditions that require ongoing medical care and less access to consistent affordable health care treatment.

Library

Enhancements

1. Adds $675,000 to purchase and install 300 new desktop computers (to replace current computers that are more than 10 years old) and will upgrade the network firewalls. This upgrade will improve the speed, strength, and reliability of the internet provided at no cost via Wi-Fi and the public computer labs that are available at each of the 18 branches.
   Equity Consideration: This will upgrade existing public access at computing centers that service Covered Populations at 18 library locations throughout the City of Oakland.

Reductions

1. Deletes 1.0 Museum Guard
   - Equity Consideration: The proposed delete is not expected to result in a discernible impact on service delivery. The position is currently vacant and not critical to the department's ability to maintain existing service levels.
2. Freezes 1.0 FTE Account Clerk III, Administrative Analyst II, Library Assistant Senior, Library Assistant PT, Project Manager, Librarian I PT, (2) 0.74 Library Aide PT, (2) 0.60 Librarian I PPT, and (3) 0.60 Library Assistant PPT.
   - Equity Consideration: The proposed freeze is not expected to result in a discernible impact on service delivery. The positions are currently vacant and not critical to the department's ability to maintain existing

service levels.

Parks, Recreation, & Youth Development

Enhancements

1. Adds $825,000 in O&M for the youth summer programs and camps. These funds would secure and fund several summer programs and camps provided by the City.
   - Equity Consideration: These programs help prevent summer learning loss, support working families, reduce youth involvement in risky behaviors, and promote long-term educational and economic mobility. Additionally, youth summer programs are an essential resource to close opportunity gaps by providing access to academic support, enrichment, career exposure, and safe, structured environments—especially for low-income and historically marginalized youth.

Reductions

1. Deletes $195,000 in O&M for the West Oakland Youth Center Program.
   - Equity Consideration: OPRYD participant demographics for the area surrounding WOYC, (deFremery Rec. Center 94607 and Willie Keyes Rec. Center 94608), 77% of participants are people of color. Eliminating services in this area would have a significant equity impact.
2. Deletes $113,010 in O&M for Cultural Arts, Nature, & Science (CANS) programs.
   - Equity Consideration: The Cultural Arts, Nature, & Science (CANS) programs offer immersive experiences in arts, culture, and nature for all ages. CANS fosters creativity and knowledge through diverse artistic expressions, cultural exploration, and encounters with the natural world.
3. Freezes 1.0 FTE Facility Manager. There is no service impact as the position was vacant.
   - Equity Consideration: There is no discernible equity impact from this action.
4. Deletes 2.0 FTE Public Service Representative. There is no service impact as the positions were vacant.
   - Equity Consideration: The positions were intended to bridge the communication gap with City staff and the public around OPRYD topics. Eliminating these positions would likely result in a significant backlog of public concerns and decreased efficiency in addressing public inquiries.
5. Deletes 6.54 FTE for recreation services and programs. There is no service impact as the positions were vacant.
   - Equity Consideration: Reducing recreation programs can limit access to affordable activities, especially for low-income families, youth, seniors, and marginalized groups. These programs often serve as vital spaces for physical health, youth development, social connection, and community inclusion. Their reduction can widen existing health, economic, and social disparities, particularly in underserved communities that rely most on public services for well-being, safety, and opportunity.
6. Freezes 17.71 FTE for recreation services and programs. There is no service impact as the positions were vacant.
   - Equity Consideration: Reducing recreation programs can limit access to affordable activities, especially for low-income families, youth, seniors, and marginalized groups. These programs often serve as vital spaces for physical health, youth development, social connection, and community inclusion. Their reduction can widen existing health, economic, and social disparities, particularly in underserved communities that rely most on public services for well-being, safety, and opportunity.

Human Services

Enhancements

1. Adds 1.0 FTE Administrative Services Manager II for Human Services Fiscal Operations.
   - Equity Consideration: There is no discernible equity impact from this action.
2. Adds 2.0 FTE Administrative Analyst I for Fiscal Operations and Community Housing Services and 1.0 FTE Administrative Analyst II for Aging & Adult Services. These analysts are crucial to these three divisions within Human Services to better evaluate and improve departmental processes, policies, and operations to increase efficiency and effectiveness. They collect and analyze data, prepare reports, and make recommendations to help departments make informed decisions and solve administrative problems.
   - Equity Consideration: The Human Services Department provides programs and support to improve the well-being of individuals and families, especially those facing economic hardship, health challenges, or social disadvantages. Services provided to Oaklanders often include housing assistance, food programs, child welfare, mental health support, employment services, and aid for seniors and people with disabilities.
3. Adds 1.0 FTE Case Manager I for Aging & Adult Services. Case managers are often the main point of contact for seniors. The City provides programming that support independence, safety, health, and active living for seniors. We work with community partners to deliver services that include care management, jobs, training, volunteering, recreation and transportation assistance. This position would increase the department's capacity to deliver and provide senior programs and services.
   - Equity Consideration: There are an estimated 60,000 Oakland residents who are over the age of 65. The programs and services provided by the City focus on ensuring fair and equal access to resources and opportunities for older individuals, particularly within the context of housing, healthcare, financial security, and independence.
4. Restores 1.0 FTE Deputy Director, Housing for Community Housing Services.
   - Equity Consideration: The Community Homeless Services division provides housing and services to approximately 2,500 homeless individuals. Of those, more than 60% are Black or African American, reflective of the disproportionate number of Black or African American, and LatinX people who are experiencing homelessness relative to the overall racial demographics of the City.

Reductions

1. Reduces $1,328,000 in FY 2025-26 and $495,000 in FY2026-27 in O&M funding for the Kids First allocation based on a decrease in General Purpose Fund unrestricted revenues per the City Charter. The Kids First program contracts with community organizations to provide services to children.
   - Equity Consideration: This decrease impacts vulnerable children in Oakland's BIPOC low-income communities. Oakland Kids First works with 125 core youth leaders and 3,400 additional high school students each year across programs. Kids First programs advance safe and caring school cultures, support youth to advocate for their needs and priorities, and improve educational equity, racial justice, and academic outcomes for low-income students of color.
2. Deletes 1.0 FTE Health & Human Services Program Planner in Community Housing Services. Planner's role is to write scope of work, develop programmatic budgets, negotiate contracts, write and edit council reports and resolutions, supervise staff, develop data reports, complete funder reports, meet with providers regarding programmatic and funding concerns, and be the liaison for outside agencies as well as present reports to city council and other leadership departments.
   - Equity Consideration: The Community Homeless Services division provides housing and services to approximately 2,500 homeless individuals. Of those, more than 60% are Black or African American, reflective of the disproportionate number of Black or African American, and LatinX people who are experiencing homelessness relative to the overall racial demographics of the City.
3. Deletes 1.0 FTE Case Manager I for Community Housing Services. Case managers are often the main point of contact for a person navigating the homelessness system and are critical in helping break the cycle of

homelessness. This reduction would decrease the department's capacity to assess the effectiveness of homelessness services.
   - Equity Consideration: The Community Homeless Services division provides housing and services to approximately 2,500 homeless individuals. Of those, more than 60% are Black or African American, reflective of the disproportionate number of Black or African American, and LatinX people who are experiencing homelessness relative to the overall racial demographics of the City.
4. Transfers 3.0 FTE Custodian and 1.0 FTE Custodian Supervisor positions from the Human Services Department to Oakland Public Works. These positions were no longer needed in HSD due to the reduced hours to Oakland's Senior Centers.
   - Equity Consideration: There is no discernible equity impact from this action.
5. Freezes 1.0 FTE Agency Administrative (Fiscal) Manager for 6 months in FY25-26. The Fiscal Manager is responsible for managing a complex budget composed of federal, state, and local revenues and ensuring compliance with the associated regulations and managing annual audits. The Fiscal Manager supports the Executive Team in monitoring expenditures and identifying opportunities to increase efficiencies and maximize the impact of resources on community services. The Fiscal Manager also leads the department's two-year budget development process and ensures compliance with complex grant regulations and contracting requirements.
   - Equity Consideration: There is no discernible equity impact from this action.

Animal Services

Enhancements

1. Deletes 1.0 FTE vacant Executive Assistant to the Director and replaces it with 1.0 FTE Administrative Analyst I whose duties are more in line with the duties that need to be completed at Animal Services. This position will be the SPOC, assist with payroll, paying invoices and other administrative duties. Additionally, this position can assist in the timely processing of contracts for things such as Emergency Medical Services, tracking the OAS fleet to ensure timely repairs are made, and submitting and monitoring Oak311 facility maintenance requests to keep the facility in good working order.
   - Equity Consideration: This position will work with equal access to ensure our documents are accessible in multiple languages and available to everyone. As the SPOC, they will be the contact person for the rest of city and assist with hiring and ensure we are compliant with the language requirements for the staff.

Reductions

1. Freezes 1.0 FTE Director of Animal Services. The Shelter Operations Manager will absorb some of the management duties potentially delaying administration activities, reducing contact with other departments and participation in city-wide meeting and activities. This position is currently filled by one of our Deputy City Administrator. This reduction will not impact frontline services however it will delay implementation of ongoing projects such as the rewriting and adoption of an updated municipal code, development of new internal policies and procedures, addressing more complex management challenges that require director-level oversight, and efforts at identifying additional outside resources to support the OAS operations.
   - Equity Consideration: This position oversees the department and all its programs. A lack of full-time leadership will reduce the ability to oversee the programs to ensure that the shelter programs and process are equitable among the staff and the citizens.
2. Deletes 7.0 FTE vacant positions: 3.0 FTE Animal Care Attendant; 1.0 FTE Animal Control Officer; 1.0 FTE Public Service Representative, PPT; 1.0 FTE Public Service Representative, Senior; and 1.0 Registered Veterinary Technician. There is no direct service impact as these positions have been vacant.

- Equity Consideration: There is no discernible equity impact from this action.

Economic & Workforce Development

Enhancements

1. Restores $500,000 each year in Corridor safety and Ambassador funding. The restoration of City funding will be directed towards the Citywide corridor safety and ambassador program, which is a council directed intervention to address public safety concerns in neighborhood commercial districts.
   - Equity Consideration: Funding for Community Ambassadors supports the development of a culturally responsive, timely, and relevant program through providing ambassadors to build relationships, coordinate communications, and respond to the diverse needs of our neighborhood business corridors/merchant communities.
2. Adds 1.0 FTE Special Activity Permit Inspector starting in FY 2026-27. This position inspects, investigates, and enforces special activity permit regulations for a range of businesses and activities, including cannabis businesses, mobile vending, cabarets, and special events.
   - Equity Consideration: Adding this position will allow for better distribution and coverage of inspectors across the City. Inspectors focus first on education about the rules, regulations, and the path to compliance. A disproportionate number of unpermitted mobile food vendors are non-white and do not speak English as their primary language, an additional inspector means more resources will be available to help entrepreneurs establish compliant business practices in the City of Oakland.
3. Restores $300,000 each year in Cultural Arts grants funding in the General-Purpose Fund (1010) and adds approximately $180,000 each year in Measure C TOT Fund (2419). Staff within the Cultural Affairs Division will continue to leverage TOT funding (Measure C/Fund 2419) to support festivals and other opportunities for social and cultural connection by subsidizing permit fees, including OPD, and fire inspections. Grants to individual artists and arts organizations are not expected to be restored until additional resources are identified.
   - Equity Consideration: Restoring of Cultural Affairs grant funding amount will allow the Division to continue to support grant making opportunities for historically underserved communities of color.
4. Adds $400,000 in 2025-26 for the Public Art Plan in the Municipal Capital Improvements: Public Arts Fund (5505).
   - Equity Consideration: The equity consideration for this item has not yet been analyzed.
5. Adds approximately $860,000 in FY 2025-26 and $870,000 in FY 2026-27 for Management agreement for Scotlan Convention Center. This is for continuing building and management fees, does not include CPI and shortfall.
   - Equity Consideration: Visitors to the Convention Center generate more than $7.6 million in spending each year in Oakland, particularly in downtown Oakland. Much of this is spent at local small businesses, and more than 50% of Oakland's small businesses are owned by people of color.
6. Adds $100,000 in FY 2025-26 and FY 2026-27 to Contracts for BID formation assistance. This item is Crucial Work to the BID Formation/Analysis.
   - Equity Consideration: The equity consideration for this item has not yet been analyzed.

Reductions

1. Deletes 1.0 FTE Administrative Assistant I. This position currently performs the role of Board Secretary during meetings and manages meeting minutes, board attendance, coordinates setup of meetings, refreshments, and manages the board roster. The position supports with collecting board member applications and obtaining appointment letters from the Mayor's office. The position also supports ordering supplies for the

Workforce Division. As part of biennial budget planning, the Workforce Division evaluated its core service priorities, and the staffing needed to advance these priorities. While the work responsibilities of this position are valued, the work can be absorbed by existing Workforce team members without impacting services.
   - Equity Consideration: The equity consideration for this item has not yet been analyzed.
2. Reduces O&M by $193,894 in Measure C TOT (2419) for Fairs/Festival. Due to the decrease to Measure C TOT revenue, this reduction will have an impact on Community events, Fairs, Festivals, and more. The Department will continue to leverage the Measure C TOT Cultural grants funding and transfer funding between projects.
   - Equity Consideration: The equity consideration for this item has not yet been analyzed.
3. Freezes 1.0 FTE Real Property Asset Manager. There is no direct service impact as this incumbent will now be doing work as a Project Manager III to assist with the Coliseum project.
   - Equity Consideration: The equity consideration for this item has not yet been analyzed.

Other Impacts & Changes

1. Freezes and/or Deletes 3.8 FTE vacant classifications including: Urban Economic Analyst III PPT, Project Manager II, Special Activity Permit Technician, and a Program Analyst III. There is no direct service impact as these positions have been vacant.
   - Equity Consideration: There is no discernible equity impact from this action.

Housing & Community Development

Enhancements

1. Adds $180 million in Measure U (5343) funding for affordable housing construction and acquisition/rehabilitation projects.
   - Equity Consideration: As Oakland's Black population is overrepresented in its unhoused demographic, providing deeply affordable housing as quickly and efficiently as possible is critical in efforts to reduce racial disparities in homelessness. The additional funding will advance the City's racial equity goals by facilitating the development of housing units serving low, very low, and extremely low income households.
2. Adds over $7 million over both years in O&M from Affordable Housing Trust Fund, which includes over $4 million for homeless prevention and nearly $2.5 million for eviction protections.
   - Equity Consideration: Whereas Black residents represent 21% of Oakland's population, they comprise 52% of Oakland's unhoused community. Research shows that the population(s) most likely to become unhoused are Black men between the ages of 35-55 with prior experiences with homelessness and in the criminal justice system. HCD developed a homelessness prevention program in partnership with All Home, Bay Area Community Services, and its evaluation partners at Stanford University and the University of Pennsylvania. The program uses prioritization factors to target services to the most at-need residents in order to slow, and eventually stop, flow into new homelessness. Additionally, HCD's partners at All Home developed a statistical model to articulate investment needs across a range of service interventions from prevention to interim housing and permanent exits. The All Home model clearly names homelessness prevention as the most cost effective strategy to address the homelessness crisis; without increasing the City of Oakland's investment into prevention services, the overall homeless service system cost would increase by over $200 million in five years. The model demonstrates that in order to reduce unsheltered homelessness by 50% over five years, the City would need to invest $22.5 million per year in prevention services. As such, this proposal recommends funding both targeted homelessness prevention and eviction defense efforts to execute the City of Oakland's priority of addressing the housing and homelessness crisis.

3. The annual budget for CDBG is based on projected HUD allocations and meeting CDBG compliance requirements for service delivery, administrative and program delivery caps. HCD is considering using the funding to release an RFP to enter into contract with a partner organization with established infrastructure that can scale the number of households served through the same activities. This adjustment could result in increased service to the Oakland community.
    - Equity Consideration: HCD's Owner-Occupied Home Rehabilitation and Improvement Programs primarily serve elders, extremely-low-income, and Black residents. In 2023, 93.5% of residents served were over the age of 62, 70% were extremely low-income, and 78.1% identified as Black. Entering into contract with an established community organization could increase the total number of projects completed and residents served, greatly scaling impact.

Other Impacts & Changes

1. Freezes 13.5 FTE positions across the department in the following job classifications: Account Clerk III, (3) Administrative Analyst II, Administrative Assistant I, (2) Hearing Officers, Home Management Specialist III, Housing Development Coordinator III, Housing Development Coordinator II, Housing Development Coordinator IV, (2) Rehabilitation Advisor I, Student Trainee, PT. There is no service impact as the positions were vacant.
    - Equity Consideration: There is no discernible equity impact from this action.

Planning & Building

Enhancements

1. Adds 1.0 FTE Inspection Services Manager and Deletes 1.0 FTE Civil Principal Engineer. There is no direct service impact.
    - Equity Consideration: The Civil Principal Engineer elimination may affect how larger projects are handled at a management level; however, the disparities of marginalized groups are better identified by the Inspections Service Manager through direct contact to the affected community.
2. Adds 1.0 FTE Administrative Analyst I and 2.0 FTE Planner II and Deletes 1.0 FTE Public Service Representative (PSR) and 1.0 FTE Planner IV in the Building Bureau.
    - Equity Consideration: Although there is no direct impact service, the PSR elimination will narrow much needed frontline support to the public and may increase response times and complaints to the Department. PSR's are able to report disparities and assess the effect of existing procedures & policies to suggest equitable changes to the Div manager and/or Sr. PSR as seen through direct contact from the served community events.
3. Adds 1.0 FTE Project Manager and Deletes 1.0 FTE Business Analyst III position from the Operation and Administration bureau. There is no direct service impact.
    - Equity Consideration: Business Analyst III and Project Manager position duties run somewhat parallel. Elimination of the Business Analyst III will better streamline the Department by assigning specific Business Analyst III duties to the Project Manager, thus integrating duties. This elimination may assist in project management to bring more attention to the specific project details when seen through a more focused equity lens.
4. Adds $875,000 in FY2025-26 and FY 2026-27 to Contracts in Planning Bureau for Consulting services. These services will assist with the implementation of the new Sea Level Rise Overlay zone adopted as part of the Downtown Oakland Specific Plan, the Planning Bureau will need to hire a consultant with expertise in sea level rise adaptation, engineering, and floodplain management, but the intent would be to get a state grant to cover it. The services will also assist with the Impact Fee 5 Year review plan.

- Equity Consideration: The equity consideration for this item has not yet been analyzed.

5. Adds $2,000,000 for Planning and Building Permit Fee Refunds in FY2025-26. There is no direct impact to service.
   - Equity Consideration: The equity consideration for this item has not yet been analyzed.

Public Works

Enhancements

1. Deletes 1.0 FTE vacant Management Intern, and adds 1.0 FTE Program Analyst I. The Management Intern position is responsible for programmatic and administrative support in the Environmental Services Division and has been vacant the entire year. The new Program Analyst I position will provide support for the City's Stewardship Program and enhance public outreach within the Bureau of the Environment.
   - Equity consideration: There is no discernible equity impact from this action.
2. Adds 3.0 FTE positions to the Sanitary Sewer Design group including: 1.0 FTE Supervising Civil Engineer positions; and 2.0 FTE Program Analyst III positions. The Supervising Civil Engineer position will coordinate, perform, and supervise staff to manage strategic long-term capital planning and sanitary sewer infrastructure repairs, as well as manage compliance with the Sewer Consent Decree's mandates related to cross connections and infiltration/inflow notifications. The 2.0 FTE Program Analyst III positions will support the Supervising Civil Engineer and provide research, analysis, and development of reports and recommendations of sewer related program planning. Combined, this team will increase service levels by overseeing prompt contracted repairs of critical sewer infrastructure repairs and capital repair planning to ensure Sewer Consent Decree compliance and upkeep of the City's sewer collection system.
   - Equity consideration: This team of positions will provide support and respond to infrastructure repairs reported citywide; however, we expect to develop the ability to focus efforts more accurately in historically underserved areas once sufficient data has been captured. The sanitary sewer system encompasses the entire City and most repairs needed are identified after failure. Underground infrastructure assets fail unexpectedly and unpredictably. However, the older an underground asset is, the greater the chance of failure. It would be reasonable to assume that more recently developed areas will be lesser served by this position.
3. Adds $500,000 in O&M funding each year for vehicle purchases for Sanitary Sewer program in the Bureau of Maintenance & Internal Services.
   - Equity consideration: There is no discernible equity impact from this action.
4. Adds $494,204 in FY 2025-26 and $610,917 in FY 2026-27 for vehicle purchases in the Bureau of Environment.
   - Equity consideration: There is no discernible equity impact from this action.
5. Unfreezes 1.0 FTE Account Clerk II in OPW Fiscal Services in the Bureau of Administration. This position will be responsible for utility account payables.
   - Equity consideration: There is no discernible equity impact from this action.
6. Adds 1.0 FTE Parkland Resources Supervisor position in the Bureau of the Environment to oversee open space maintenance, safety, and habitat restoration.
   - Equity consideration: The equity consideration for this item has not yet been analyzed.
7. Adds 0.72 FTE PT positions in Human Resources in the Bureau of Administration for training positions, including: 0.22 FTE Office Assistant I, 0.25 FTE Custodian, and 0.25 FTE Park Attendant. These are grant funded positions for the Oakland Public Works Training Academy.
   - Equity Consideration: There is no discernible equity impact from this action.

8. Adds $102,500 in FY 2025-26 and $276,874 in FY 2026-27 in O&M for environmental enforcement and compliance efforts, such as the illegal dumping surveillance camera program and other enforcement and training materials.
    - Equity consideration: There is no discernible equity impact from this action.
9. Adds $293,777 in O&M in FY 2025-26 for the Youth We Mean Clean Program in the Bureau of Environment.
    - Equity consideration: There is no discernible equity impact from this action.
10. Adds $850K in FY 2025-26 in O&M and $1.54 million in FY 2026-27 for parks maintenance expenses, including $150K per year for a vegetation management contract, $298K in Y1 and $308K in Y2 for increased water expenses and other O&M expenses in the Parks maintenance allocation of Measure Q.
    - Equity Consideration: There is no discernible equity impact from this action.
11. Adds $168,260 per year for parts and equipment expenses in the Equipment Services Division.
    - Equity consideration: There is no discernible equity impact from this action.
12. Adds $2.4 million for the facilities security contract for the Facilities Services Division.
    - Equity consideration: There is no discernible equity impact from this action.

Reductions

1. Freezes 1.0 FTE vacant Pool Technician position and 1.0 FTE Painter position. These positions are responsible for maintenance at the City's pool facilities and painting of City facilities. The positions have been vacant for the entire year and should have minimal impact to current service levels.
    - Equity Considerations: There is no discernible equity impact from this action.
2. Deletes 1.0 FTE vacant Administrative Assistant II position. This position has been vacant, and another Administrative Assistant II will be transferred to the Assistant Director's Office to cover the responsibilities. There may be some loss of administrative support in the Parks and Tree Services division as a result.
    - Equity Considerations: There is no discernible equity impact from this action.
3. Deletes 1.0 FTE vacant Recycling Program Specialist III position. This position is responsible for implementation of the City's Zero Waste program but has been vacant for the entire year. Existing staff will absorb the related duties. There should be minimal impact to current service levels.
    - Equity Considerations: There is no discernible equity impact from this action.
4. Freezes 2.0 FTE vacant Environmental Enforcement Officer positions. These positions are part of the Environmental Enforcement Officer Program (EEO), responsible for a patrol and surveillance program assigned to areas for the purpose of removal and enforcement of regulations pertaining to illegal dumping, blight, and nuisance crimes. This program conducts proactive public outreach and issues citations for related violations per state and local regulations, carries out investigations to identify violators and owners of property on which violations occur, and notified to the appropriate authority. This program also attends various City and community-sponsored events to perform outreach and education related to illegal dumping and blight reduction. The positions have been vacant for the entire year, so impact to current service levels should be minimal.
    - Equity consideration: Continuity of the filled Environmental Enforcement Officer positions will support the City’s efforts to reduce illegal dumping in Oakland’s historically disadvantaged communities, particularly with the further advent of the illegal dumping surveillance camera program. Freezing of the two vacant positions should have minimal impact on the City’s current service levels.
5. Freezes 1.0 FTE vacant Painter position in Graffiti Abatement unit. Position is responsible for rapid response graffiti abatement and has been vacant the full year. Impacts to the current service levels should be minimal.
    - Equity consideration: There is no discernible equity impact from this action.
6. Freezes 1.0 FTE vacant Street Sweeper Operator. Street Sweeper Operators service an estimated 100 gutter miles per month, which may reduce the frequency of service for uncontrolled areas. Impact to current service levels should be minimal given that the position has been vacant for the entire year.

- Equity consideration: There is no anticipated equity impact from the proposed staff reduction in the Street Sweeping Program. OPW prioritizes underserved and marginalized areas for street sweeping based on structural traffic patterns that pass through high density developed areas and commercial corridors, which constitute many of the underserved communities in Districts 5, 6, and 7. The only foreseeable adverse impact to street sweeping services will be due to staffing shortages from routine or extended employee absences.

7. Freezes 10.0 FTE vacant positions and deletes 1.0 FTE vacant position in the Tree Services division of the Bureau of Environment, including: 1.0 FTE vacant Tree Supervisor I position, 4.0 FTE vacant Tree Trimmer Crew Leader positions, 2.0 FTE vacant Tree Trimmer positions, 3.0 FTE vacant Tree Worker positions. The proposal deletes the 1.0 FTE vacant Administrative Analyst II position. This program has been operating at 50% staffing for the past 6 years, and contractors have supplemented staffing to perform tree maintenance throughout Oakland. Existing staff will primarily service trees in the Right-Of-Way, and on an emergency basis. The administrative Analyst II position was recently vacated and will reduce the Tree Services Division's ability to provide reporting and apply for grants.
   - Equity consideration: The proposed staffing reductions in Tree Services may disproportionately impact underserved neighborhoods that rely on timely tree pruning and removal services to prevent and/or address hazardous trees in the public right of way. To mitigate the proposed reductions, the program will prioritize managing tree services contractors and emphasize the need to focus on Oakland's disadvantaged communities as identified in the Urban Forest Plan.
8. Freezes 1.0 FTE vacant Program Analyst III in the Watershed Division of the Bureau of Design & Construction. This position assists with analysis and processing of municipal stormwater permits, as well as stormwater capital improvement projects. Impact to current service levels should be minimal given that the position has been vacant for the entire year.
   - Equity consideration: There is no discernible equity impact from this action.
9. Freezes 11.05 FTE vacant positions in the Bureau of Design & Construction with 2.0 FTE Project Manager positions being restored in Year 2 of the biennial budget. The impacted positions include: 4.0 FTE Capital Improvement Project Coordinator positions; 5.0 FTE Project Manager positions, of which 2.0 FTE will be restored in Year 2; 1.5 FTE PT Engineering Intern positions; and 0.55 FTE Student Trainee positions. The reduction of project funding and project management staffing will result in delayed or paused delivery of some projects. All positions within the Project & Grant Management Division are 90% funded by CIP project funding, largely through infrastructure bond funds.
   - Equity considerations: Efforts have been taken to work with other City departments to prioritize projects to move forward based on equity, community need, and other constraints, such as grant funding obligations. These positions may lengthen the timeline required to complete projects in underserved areas of Oakland.
10. Freezes 1.0 FTE and deletes 1.0 FTE vacant positions in the Fiscal Services Division of the Bureau of Administration, including: freezes 1.0 FTE Accountant II position, and deletes 1.0 FTE Account Clerk III position. These positions are responsible for accounts receivable billings, issuance of task orders, and meeting year end closing deadlines. The division has been operating with the current number of staff since the balancing actions taken in December 2024 took effect. The impact to current service levels should be minimal.
    - Equity consideration: The loss of these positions may delay invoice payments to local vendors, resulting in increased prompt payment penalties.
11. Freezes 1.0 FTE Project Manager on the Grant Support Team in the Bureau of Administration. This position would be responsible for securing grant funding to reduce City's contributions but has been vacant since the position was created. The impact to current service levels should be minimal.

- Equity consideration: Reduction in staff for grant-seeking affects the number of grants and additional sources of revenue to complete programs and projects. As majority of grants have equity emphasis themselves, City would be losing out on funding opportunities to support our most vulnerable citizens.

12. Freezes 1.0 FTE vacant Director of Public Works position. Freezing this position expands the span of control for the Department of Transportation Director to cover both departments. This position has been vacant for more than six months and should not impact service delivery.
    - Equity consideration: There is no discernible equity impact from this action.
13. Deletes 2.0 FTE vacant positions and freezes 1.0 FTE vacant positions in the Director's Office, including: Deletion of 1.0 FTE Public Information Officer II and 1.0 FTE Program Analyst II, and freeze of 1.0 FTE Student Trainee position. The Public Information Officer II is a shared position with DOT that has been vacant for a couple of years, with minimal impact to service delivery. The Program Analyst II position was recently vacated, and supported and promoted the department's initiatives, as well as conducted outreach to vulnerable communities. The Student Trainee position has also been vacant for a while, with minimal impacts to service delivery expected.
    - Equity consideration: Loss of the Program Analyst II position may impact departmental outreach efforts to vulnerable communities.
14. Freezes 7.0 FTE vacant positions in the Equipment Services Division of the Bureau of Maintenance & Internal Services, including: 1.0 FTE Equipment Supervisor position, 2.0 FTE Heavy Equipment Service Worker positions, and 4.0 FTE PT Student Trainee positions. All of these positions have been vacant for an extended period of time and should have minimal impact to current service levels.
    - Equity Considerations: There is no discernible equity impact from this action.
15. Freezes 6.0 FTE vacant positions in the Facilities Services Division of the Bureau of Maintenance & Internal Services, including: freezes 1.0 FTE Capital Improvement Project Coordinator position, 1.0 FTE Stationary Engineer position, 1.0 FTE Assistant Facilities Complex Manager position, 1.0 FTE Construction & Maintenance Supervisor position, 1.0 FTE Administrative Assistant II position, and 1.0 FTE Electrician position. These positions serve a variety of purposes across the department, including facilities maintenance, planning, and electrical work, among other duties. All positions listed have been vacant for the full year and should have minimal impact to current service levels.
    - Equity consideration: The reductions in repair and maintenance impact the condition and safety of important city facilities that provide programs and services for all Oaklanders, disproportionately affecting disadvantaged, disabled, senior, and unhoused communities. Furthermore, incidents resulting from not addressing damages may impact city workers and most vulnerable residents and can result in injury and death and lead to lawsuits. To ensure a mitigation to negative impacts of the proposed position reduction, overtime pay elimination, and funding adjustment, the city must prioritize existing and most crucial deferred maintenance of citywide public facilities that serve and are in highly disadvantaged communities to maintain service quality and the health and safety of residents and users that are part the most vulnerable communities of Oakland.
16. Reduces $351,748 in Y1 and $383,819 in Y2 of O&M Budget to meet overhead fund target. Reduction in overall O&M budget for department administration, particularly temporary personnel services and administration repair and maintenance expenses.
    - Equity consideration: There is no discernible equity impact from this action.

Transportation

Enhancements

1. Adds 12.0 FTE positions for the Parking and Mobility Division in FY 2025-26, with an additional 2.0 FTE positions in FY 2026-27, including: 1.0 FTE Parking Enforcement Supervisor and 11.0 FTE Parking Control Technician in FY 2025-26, and 2.0 FTE Public Service Representative positions in FY 2026-27; adds $500,000 for overtime, $124,000 for ongoing parking operations O&M, $660,000 for one-time purchases, including new vehicles for the additional parking enforcement staff, citation equipment, and other O&M; and adds $1,175,000 in revenue from addition of the new positions. These positions will increase parking enforcement efforts citywide, add a swing shift for parking enforcement, and better enforce street sweeping parking regulations. Parking citations help the City to maintain and improve compliance with parking regulations to increase the availability of parking, reduce unsafe parking, allow for more frequent street sweeping, and reduce vehicle abandonment/blight.
    - Equity consideration: This proposal would expand Parking Enforcement operations. Parking Enforcement has long been understaffed even while demand for parking enforcement services has grown over the past several years to include enforcement of off-street parking facilities (due to the transition from gated to gateless operations starting in December 2020), regular Sunday enforcement shifts in support of public safety, and seven-day enforcement of the parking meter zone around Lake Merritt. Parking enforcement of illegal parking improves public safety by preventing crashes, improving pedestrian visibility and improving access to fire hydrants, sidewalks, bike lanes, and disabled parking spaces. Parking Enforcement related to street sweeping is vital for environmental compliance and public health by keeping trash off the streets and from entering our waterways as well as making neighborhoods look better. Parking enforcement of metered spaces promotes turnover and activity in business districts and fairer use of popular areas like Lake Merritt. While Parking Enforcement is a vital part of public safety, environmental health, and civic vitality, the fines associated with tickets are regressive, meaning they over burden low-income individuals. An estimated quarter of Oakland residents are unable to pay fines which can lead to additional fines and eventually the loss of drivers' licenses, vehicles, and jobs (www.oaklandca.gov/topics/progressive-parking-initiative). Low-income, majority People of Color neighborhoods including Chinatown, West Oakland, and San Antonio and Fruitvale are also subject to more frequent street sweeping schedules due to Chinatown being a downtown business district and West Oakland and Eastlake being closer to bay (to prevent waste going into the waterways). To reduce disproportionate negative impacts to low-income Oaklanders and People of Color, the following mitigations are recommended:
        - Simplify the Income Driven Payment Plan application, which currently requires a significant amount of information and documentation that the average person may not be able to provide study and creation of parking benefit districts in High-Priority neighborhoods that have commercial business districts.
2. Adds $400,000 in revenue in FY 2025-26 and $800,000 in FY 2026-27 from 4,000 new metered parking spaces and addition of six (6) meter hours on Sunday afternoons; $450,000 for staff overtime to enforce new meter hours; and 2.0 FTE Parking Meter Repair Worker positions. 400 new multi-space parking meters will be installed using existing grant funding, and an additional 6 hours of meter time with the addition of noon to 6:00pm on Sundays, bringing the total meter operating hours to 66 hours per week.
    - Equity consideration: This proposal may result in negative equity outcomes, including cost burdens to low-income households if implemented citywide, which would include High-Priority Neighborhoods with on-street metered parking, such as Chinatown, Fruitvale, and census tracts along the International Boulevard corridor. Between 50% to 67% of people living in these areas are low-income, and between 22% to 47% of people are rent-burdened (paying 50% or more of their income towards housing costs). While parking enforcement is a vital part of public safety, environmental health, and civic vitality, the fines associated with tickets are regressive, meaning they overburden low-income individuals. An estimated quarter of Oakland residents are unable to pay fines which can lead to additional fines and serious additional outcomes, such as the loss of drivers' licenses, vehicles, and jobs. Low-income, majority People of Color

neighborhoods including Chinatown, West Oakland, and Fruitvale, and San Antonio are also subject to more frequent street sweeping schedules due to Chinatown being a downtown business district and West Oakland, Fruitvale, and San Antonio being closer to the bay (to prevent waste going into the waterways). If we assume that only Oakland residents are using parking meters, then of this quarter of residents who cannot afford fees, and of those who live and drive within a mile of BART or rapid transit (TIRG mode share adjustment 63.3%), about 69,077 residents could be negatively impacted. Mitigations to this proposal include:
    - Presenting an engagement plan to the Race and Equity Team Community Engagement Subcommittee for approval prior to implementing this proposal
    - Rolling out the engagement plan and public noticing in advance of implementation and having parking enforcement staff issue warnings instead of citations during the first 60 days of implementation. Staff should investigate high-visibility signage such as billboard advertisements, social media, and other types of public service announcements.
3. Adds 2.0 FTE Parking Control Technician positions, 1.0 FTE Public Service Representative position, a contracted Hearing Officer, and $100,000 in O&M for automated Speed Safety Camera Program enforcement.
    - Equity consideration: Reducing vehicle speeds saves lives. OakDOT's analysis shows that Black and Latine Oaklanders are staggeringly more likely to be killed in a vehicle crash, even more so as pedestrians. As such, slowing vehicle speeds benefits BIPOC Oaklanders who have been carrying the disparate burden of traffic fatalities. Studies show that automated traffic enforcement systems like these reduce speeds on the roads where they are deployed. However, these systems also generate fines, and because the majority of streets on the City's high-injury network are in high equity priority neighborhoods, these communities are likely to bear more financial burden from ticketing. Nonetheless, data clearly indicates that automated speed enforcement reduces bias in who gets ticketed for speeding compared to human-based enforcement methods. Many equity requirements are legislated into this pilot program, including fine reduction for low-income drivers, geographic distribution requirements, and a required equity analysis of the effects at the end of the five-year pilot. These budgeted positions are required by law for us to carry out this pilot. In order for Oakland to use our camera systems, there must be OakDOT staff in place to review citations and appeals. These staff are also essential for administering other required equity provisions such as the need-based fine reduction.
4. Adds 5.0 FTE positions for new Sidewalk Notice to Repair Program in Complete Streets Division, including: 1.0 FTE Senior Transportation Planner position, 1.0 FTE Senior Construction Inspector position, 1.0 FTE Arboricultural Inspector position, and 2.0 FTE Construction Inspector positions. These positions will be responsible for implementation and management of the City's new Sidewalk Notice to Repair Program, which will repair and replace sidewalks throughout the City and then charge back the expenses to property owners to better maintain sidewalks throughout the City and maintain ADA compliance.
    - Equity consideration: This new program will be focused on ensuring access to ADA compliant pedestrian Rights-of-Way throughout the City through City-administered sidewalk repair. In addition to improving accessibility to pedestrian rights-of-way, which will enhance quality of life for all residents and visitors of Oakland, the program will have cost waivers for low-income individuals to ensure that this does not create further cost burdens for them.
5. Transfers and Deletes 1.0 FTE Program Analyst III position from City Administrator's Office and adds 1.0 FTE Transportation Planner III in the Complete Streets Division for ADA projects. This position will work on ADA improvements within the City's transportation projects.
    - Equity consideration: There is no discernible equity impact from this action.

Reductions

1. Freezes 1.0 FTE vacant Management Assistant in the OakDOT Human Resources Division. This vacant position was posted as an internal recruitment in December 2022 and has not been filled. Since this position has been vacant for over two years, freezing the position will not impact current service levels.
    - Equity consideration: While freezing this position will not change existing service levels, it may have negative equity impacts on existing staff in the OakDOT Human Resources Team, as this team continues to be understaffed. Per OakDOT staff demographic data, administrative staff are more likely to identify as People of Color and/or women. Additionally, limiting the ability to recruit additional Human Resources will hinder future hiring efforts to fill job vacancies and increase service delivery.
2. Freezes 8.0 FTE vacant positions throughout the department for cost saving purposes, including: 1.0 FTE Construction Inspector position, 1.0 FTE Senior Surveying Technician position, 1.0 FTE Program Analyst III position, 1.0 FTE Electrical Engineer III position, 1.0 FTE Permit Technician I, and 2.0 FTE Senior Engineering Technician. These positions have been vacant for the year, and duties have been assumed by other positions in the department where possible. This action should have minimal impact to current service levels.
    - Equity consideration: There is no discernible equity impact from this action.
3. Deletes 1.0 FTE Supervising Transportation Engineer and adds 1.0 FTE Project Manager to align position with departmental needs. This position is responsible primarily for project management related tasks and does not require the technical training of an engineer.
    - Equity consideration: There is no discernible equity impact from this action.

Non-Departmental

Enhancements

1. Restores $500,000 in funding for Lake Merritt health and safety efforts. The proposed budget reinstates $140,000 for the Lake Merritt vending programs, $95,000 for Parks Maintenance, $95,000 for park steward(s), $60,000 for transportation safety improvements, and $115,000 for traffic safety management in the OPD.
    - Equity Consideration: Most vendors at Lake Merritt represent historically marginalized communities, and funding will lower barriers to entry, allowing vendors to operate a compliant market. Additionally, the improved traffic management measure will make Lake Merritt a safer and more inclusive public space, benefitting all residents. This allocation will also enhance the ability of parks services to maintain a safe, clean, and beautiful space. These improvements contribute to a better quality of life by supporting equitable access to safe recreational spaces.
2. Adds $5 million per year for Public Safety vehicle acquisition to enhance the City's fleet. Funds may be used for the direct acquisition of vehicles or through a Master Lease funding mechanism, where the funding would be applied to debt service payments. The vehicles to be acquired must be prioritized to ensure that the most critical needs are addressed first.
    - Equity Consideration: Replacing aging Police and Fire vehicles helps to ensure the City has reliable and efficient vehicles to serve all communities, especially those in underserved areas.

Other Impacts & Changes

1. Cultural arts subsidy funding and elections appropriations have transferred to Non-Departmental in the proposed budget. The Economic and Workforce Development Department (EWD) will continue to administer and manage subsidy funding, while the City Clerk will remain responsible for elections funds. Elections funding is budgeted at $4.4 million per year. The cultural arts subsidies include:
    - Hacienda Peralta: $49,900 per year
    - Fairyland Subsidy: $229,861 per year
    - Asian Cultural Center: $200,000 per year

- Chabot Space and Science Center: $218,484 per year

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Significant Budgetary Changes

FY 2025-27 PROPOSED POLICY BUDGET

The table below provides significant changes city-wide. Significant Changes are listed based on the Departmental Organizational Structure. For a full list of the significant changes, please visit the transparency portal.

Department Abbreviations

Auditor - City Auditor
CAO - City Administrator's Office
CIP - Capital Improvement Program
Clerk - City Clerk
DHRM - Human Resources Management
DOT - Transportation
DRE - Race & Equity
DVP - Violence Prevention
DWES - Workplace Employment Standards
EWD - Economic & Workforce Development
Finance - Finance
Fire - Fire
HCD - Housing & Community Development
HSD - Human Services
ITD - Information Technology
Mayor - Mayor
Non-Dept - Non-Departmental
OAS - Animal Services
OCA - City Attorney
OIG - Inspector General
OPD - Police
OPL - Library
OPRYD - Parks, Recreation & Youth Development
OPW - Public Works
PBD - Planning & Building
PC - Police Commission
PEC - Public Ethics Commission

For descriptions of each fund's number, name, and purpose, please refer to the following page Fund Summaries.

GENERAL PURPOSE FUND

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang
Auditor	FD_1010	Add	Adds Position in Auditing	Performance Auditor, Sr..AP392	1	108,664.00	0
Auditor	FD_1010	Freeze	Freeze Position in Auditing	Performance Audit Manager.AP393	-1	(277,383.00)	-1
Auditor	FD_1010	Freeze	Freeze Position in Auditing	Performance Auditor, Sr..AP392	-1	(225,813.00)	0
Auditor	FD_1010	Freeze	Freeze Position in Auditing	Performance Auditor.AP391	-1.6	(272,486.00)	0
Auditor	FD_1010	O&M	Adds Other Services in Auditing			502,923.00	
Auditor	FD_1010	Transfer	Transfers Position from FD_2415 and FD_7760 to FD_1010 in A...	Performance Auditor, Sr..AP392	0.6	130,397.00	0.6
CAO	FD_1010	O&M	Reduces Contract Contingencies (Budgetary Only) in Administra...			(199,193.00)	
CAO	FD_1010	O&M	Reduces Other Contract Services in Administration / Operations			(104,640.00)	
CAO	FD_1010	O&M	Reduces Other Contract Services in Sustainability & Resilience			(250,000.00)	
CAO	FD_1010	O&M	Reduces Stationery and Office Supplies in Administration / Oper...			(93,000.00)	
CAO	FD_1010	Transfer	Transfers Position from FD_1010 and FD_1870 to FD_2430 in A...	Assistant to the City Administrator.E...	-0.85	(249,646.00)	-0.85
CAO	FD_1010	Transfer	Transfers Position from FD_1010 to FD_1710 and FD_2254 in S...	Project Manager III.EM212	-0.5	(196,725.00)	-0.5
CAO	FD_1010	Transfer	Transfers Position from FD_2244 to FD_1010 in Homelessness ...	Assistant to the City Administrator.E...	2	587,398.00	2

NON GENERAL PURPOSE FUND

Note: Adjust the column widths at header row to view complete table.

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang
Auditor	FD_1870	Freeze	Freeze Position in Auditing	Performance Auditor.AP391	-0.2	(34,059.00)	
Auditor	FD_2244	Freeze	Freeze Position in Auditing	Performance Auditor.AP391	-0.2	(34,059.00)	
Auditor	FD_2255	Add	Adds Position in Auditing	Performance Auditor, Sr..AP392	0	0.00	
Auditor	FD_2415	Transfer	Transfers Position from FD_2415 and FD_7760 to FD_1010 in Audit...	Performance Auditor, Sr..AP392	-0.2	(43,465.00)	-0
Auditor	FD_7760	Transfer	Transfers Position from FD_2415 and FD_7760 to FD_1010 in Audit...	Performance Auditor, Sr..AP392	-0.4	(86,930.00)	-0
CAO	FD_1710	Transfer	Transfers Position from FD_1010 to FD_1710 and FD_2254 in Sust...	Project Manager III.EM212	0.25	98,363.00	0.2
CAO	FD_1870	Transfer	Transfers Position from FD_1010 and FD_1870 to FD_2430 in Admi...	Assistant to the City Administrator.E...	-0.15	(44,053.00)	-0.1
CAO	FD_2102	Revenue	Reduces Grants & Subsidies revenues			(426,870.00)	
CAO	FD_2139	O&M	Reduces Miscellaneous Payroll Adjustments in Administration / Oper...			(275,058.00)	
CAO	FD_2218	Delete	Deletes Position in ADA Programs	Program Analyst III.SC204	-0.5	(104,318.00)	-0
CAO	FD_2219	Delete	Deletes Position in ADA Programs	Program Analyst III.SC204	-0.5	(104,318.00)	-0
CAO	FD_2244	Add/Delete	Position Add/Delete in Homelessness Administration	Administrative Analyst II.AP106	-1	(187,536.00)	
CAO	FD_2244	Add/Delete	Position Add/Delete in Homelessness Administration	Administrative Assistant II.SS104	1	138,525.00	

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang
Finance	FD_1030	Delete	Deletes Position in Revenue Management	Revenue & Tax Administrator, Assist...	0	(24,277.00)	-(
Finance	FD_1030	Transfer	Transfers Position from FD_1010 to FD_1030 in Administration	Accountant II.AF021	0.3	52,562.00	(
Finance	FD_1610	Add	Adds Position in Administration	Manager, Finance.EM268	0.2	33,998.00	
Finance	FD_1610	O&M	Reduces Accounting and Auditing Services in Controller			(62,321.00)	
Finance	FD_1610	Revenue	Reduces Grants & Subsidies revenues			(149,081.00)	
Finance	FD_1610	Transfer	Transfers Position from FD_1010 and FD_1610 to FD_4600 in Control...	Systems Accountant III.AF045	-0.05	(12,076.00)	-0.
Finance	FD_1610	Transfer	Transfers Position from FD_1010 to FD_1610 in Budget	Budget & Management Analyst, Se...	0	0.00	0.
Finance	FD_1610	Transfer	Transfers Position from FD_1610 to FD_1010 in Budget	Budget & Management Analyst, Se...	-0.05	(12,678.00)	-0.
Finance	FD_1610	Transfer	Transfers Position from FD_1610 to FD_1010 in Budget	Budget Administrator.EM172	-0.1	(41,744.00)	-(
Finance	FD_1700	Delete	Deletes Position in Revenue Management	Collections Officer.AF032	-0.5	(81,808.00)	-(
Finance	FD_1700	Delete	Deletes Position in Revenue Management	Revenue & Tax Administrator, Assist...	0	(48,556.00)	-(
Finance	FD_1700	O&M	Adds Operating Transfers Out in Administration			529,403.00	
Finance	FD_1700	O&M	Reduces Contract Contingencies (Budgetary Only) in Revenue Manage...			(186,090.00)	

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang
ITD	FD_2415	Delete	Deletes Position in Enterprise Systems	Business Analyst II.AP117	-2	(439,356.00)	-2
ITD	FD_2415	O&M	Adds Other Contract Services in Enterprise Systems			375,543.00	
ITD	FD_4200	Delete	Deletes Position in Office of the Chief Information Officer	Administrative Analyst II.AP106	-0.25	(52,704.00)	-0.25
ITD	FD_4200	O&M	Adds Other Contract Services in Infrastructure & Operations			1,443,912.00	
ITD	FD_4200	O&M	Reduces Other Contract Services in Infrastructure & Operations			(1,836,296.00)	
ITD	FD_4200	Revenue	Reduces Internal Service Funds revenues			(965,872.00)	
ITD	FD_4210	Delete	Deletes Position in Infrastructure & Operations	Telephone Services Specialist.AP...	-1	(216,895.00)	-1
ITD	FD_4210	Delete	Deletes Position in Office of the Chief Information Officer	Administrative Analyst II.AP106	-0.25	(52,704.00)	-0.25
ITD	FD_4210	O&M	Reduces Other Contract Services in Infrastructure & Operations			(137,000.00)	
ITD	FD_4210	Revenue	Reduces Internal Service Funds revenues			(330,722.00)	
ITD	FD_4300	Delete	Deletes Position in Infrastructure & Operations	Reprographic Assistant.SS180	-1	(112,179.00)	-1
ITD	FD_4300	Delete	Deletes Position in Office of the Chief Information Officer	Administrative Analyst II.AP106	-0.25	(52,704.00)	-0.25
ITD	FD_4300	O&M	Reduces Other Contract Services in Infrastructure & Operations			(147,500.00)	

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
Auditor	FD_1010	O&M	Adds Other Services in Auditing			502,923		25,000
Auditor	FD_1010	Add	Adds Position in Auditing	Performance Auditor, Sr..AP392	1.00	108,664	-	-
Auditor	FD_1010	Freeze	Freeze Position in Auditing	Performance Audit Manager.AP393	(1.00)	(277,383)	(1.00)	(275,386)
Auditor	FD_1010	Freeze	Freeze Position in Auditing	Performance Auditor, Sr..AP392	(1.00)	(225,813)	-	-
Auditor	FD_1010	Freeze	Freeze Position in Auditing	Performance Auditor.AP391	(1.60)	(272,486)	-	-
Auditor	FD_1010	Transfer	Transfers Position from FD_2415 and FD_7760 to FD_1010 in Auditing	Performance Auditor, Sr..AP392	0.60	130,397	0.60	129,458
Auditor	FD_1870	Freeze	Freeze Position in Auditing	Performance Auditor.AP391	(0.20)	(34,059)	-	-
Auditor	FD_2244	Freeze	Freeze Position in Auditing	Performance Auditor.AP391	(0.20)	(34,059)	-	-
Auditor	FD_2255	Add	Adds Position in Auditing	Performance Auditor, Sr..AP392	-	-	1.00	215,761
Auditor	FD_2415	Transfer	Transfers Position from FD_2415 and FD_7760 to FD_1010 in Auditing	Performance Auditor, Sr..AP392	(0.20)	(43,465)	(0.20)	(43,151)
Auditor	FD_7760	Transfer	Transfers Position from FD_2415 and FD_7760 to FD_1010 in Auditing	Performance Auditor, Sr..AP392	(0.40)	(86,930)	(0.40)	(86,302)
CAO	FD_1010	Add/Delete	Add/Delete Position in Administration / Operations	Public Information Officer II.AP299	0.21	43,813	0.21	43,497
CAO	FD_1010	Add/Delete	Add/Delete Position in Administration / Operations	Public Information Officer III.AP302	(0.21)	(50,720)	(0.21)	(50,355)
CAO	FD_1010	Delete	Deletes Position in Administration / Operations	Assistant to the City Administrator.EM117	(0.70)	(205,589)	(0.70)	(204,109)
CAO	FD_1010	Delete	Deletes Position in Administration / Operations	City Administrator Analyst.MA109	(1.00)	(215,360)	(1.00)	(213,811)
CAO	FD_1010	Freeze	Freeze Position in ADA Programs	Architectural Associate (Field).ET104	(0.10)	(20,713)	(0.10)	(20,563)
CAO	FD_1010	O&M	Reduces Contract Contingencies (Budgetary Only) in Administration / Operations			(199,193)		(199,193)
CAO	FD_1010	O&M	Reduces Other Contract Services in Administration / Operations			(104,640)		(104,640)
CAO	FD_1010	O&M	Reduces Other Contract Services in Sustainability & Resilience			(250,000)		(250,000)
CAO	FD_1010	O&M	Reduces Stationery and Office Supplies in Administration / Operations			(93,000)		(93,000)
CAO	FD_1010	Transfer	Transfers Position from FD_1010 and FD_1870 to FD_2430 in Administration / Operations	Assistant to the City Administrator.EM117	(0.85)	(249,646)	(0.85)	(247,850)
CAO	FD_1010	Transfer	Transfers Position from FD_1010 to FD_1710 and FD_2254 in Sustainability & Resilience	Project Manager III.EM212	(0.50)	(196,725)	(0.50)	(195,309)
CAO	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2255 in Administration / Operations	Assistant to the City Administrator.EM117	(0.45)	(132,165)	(0.45)	(131,213)
CAO	FD_1010	Transfer	Transfers Position from FD_2244 to FD_1010 in Homelessness Administration	Assistant to the City Administrator.EM117	2.00	587,398	2.00	583,168
CAO	FD_1710	Transfer	Transfers Position from FD_1010 to FD_1710 and FD_2254 in Sustainability & Resilience	Project Manager III.EM212	0.25	98,363	0.25	97,656
CAO	FD_1870	Transfer	Transfers Position from FD_1010 and FD_1870 to FD_2430 in Administration / Operations	Assistant to the City Administrator.EM117	(0.15)	(44,053)	(0.15)	(43,736)
CAO	FD_2102	Revenue	Reduces Grants & Subsidies revenues			(426,870)		(426,870)
CAO	FD_2139	O&M	Reduces Miscellaneous Payroll Adjustments in Administration / Operations			(275,058)		(273,085)
CAO	FD_2218	Delete	Deletes Position in ADA Programs	Program Analyst III.SC204	(0.50)	(104,318)	(0.50)	(103,567)
CAO	FD_2219	Delete	Deletes Position in ADA Programs	Program Analyst III.SC204	(0.50)	(104,318)	(0.50)	(103,567)
CAO	FD_2244	Delete	Deletes Position in Administration / Operations	Assistant to the City Administrator.EM117	(0.25)	(73,426)	(0.25)	(72,897)
CAO	FD_2244	Add/Delete	Position Add/Delete in Homelessness Administration	Administrative Analyst II.AP106	(1.00)	(187,536)	(1.00)	(186,186)
CAO	FD_2244	Add/Delete	Position Add/Delete in Homelessness Administration	Administrative Assistant II.SS104	1.00	138,525	1.00	137,528
CAO	FD_2244	Transfer	Transfers Position from FD_2244 to FD_1010 in Homelessness Administration	Assistant to the City Administrator.EM117	(2.00)	(587,398)	(2.00)	(583,168)
CAO	FD_2252	O&M	Reduces Contract Contingencies (Budgetary Only) in Administration / Operations			(399,183)		(399,183)
CAO	FD_2252	O&M	Reduces Other Contract Services in Administration / Operations			(342,564)		(342,564)
CAO	FD_2254	O&M	Adds Contract Contingencies (Budgetary Only) in Sustainability & Resilience			50,000		50,000

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
CAO	FD_2254	Transfer	Transfers Position from FD_1010 to FD_1710 and FD_2254 in Sustainability & Resilience	Project Manager III.EM212	0.25	98,363	0.25	97,656
CAO	FD_2255	O&M	Adds Other Contract Services in Administration / Operations			1,100,733		1,294,738
CAO	FD_2255	Transfer	Transfers Position from FD_1010 to FD_2255 in Administration / Operations	Assistant to the City Administrator.EM117	0.45	132,165	0.45	131,213
CAO	FD_2261	O&M	Adds Contract Contingencies (Budgetary Only) in Administration / Operations			592,340		164,563
CAO	FD_2262	O&M	Adds Contract Contingencies (Budgetary Only) in Administration / Operations			1,912,310		1,676,157
CAO	FD_2262	O&M	Adds Other Contract Services in Administration / Operations			79,908		93,862
CAO	FD_2263	O&M	Adds Contract Contingencies (Budgetary Only) in Administration / Operations			956,155		838,079
CAO	FD_2270	Add	Adds Position in Homelessness Administration	Project Manager III.EM212	1.00	196,725	1.00	390,614
CAO	FD_2415	Add/Delete	Add/Delete Position in Administration / Operations	Public Information Officer II.AP299	0.79	164,823	0.79	163,635
CAO	FD_2415	Add/Delete	Add/Delete Position in Administration / Operations	Public Information Officer III.AP302	(0.79)	(190,813)	(0.79)	(189,439)
CAO	FD_2417	O&M	Adds Other Contract Services in Administration / Operations			366,750		395,437
CAO	FD_2417	Delete	Deletes Position in Administration / Operations	Assistant to the City Administrator.EM117	(0.05)	(14,686)	(0.05)	(14,580)
CAO	FD_2430	Revenue	Adds Transfers from Fund Balance revenues			293,699		291,586
CAO	FD_2430	Transfer	Transfers Position from FD_1010 and FD_1870 to FD_2430 in Administration / Operations	Assistant to the City Administrator.EM117	1.00	293,699	1.00	291,586
CAO	FD_7760	Delete	Deletes Position in Administration / Operations	Assistant City Administrator.EM128	(1.00)	(514,434)	(1.00)	(510,730)
CAO	FD_7760	Freeze	Freeze Position in ADA Programs	Architectural Associate (Field).ET104	(0.90)	(186,422)	(0.90)	(185,079)
Clerk	FD_1010	O&M	Adds Contract Contingencies (Budgetary Only) in City Clerk Operations			100,000		100,000
Clerk	FD_1010	O&M	Adds Education in City Clerk Operations			72,500		72,500
Clerk	FD_1010	O&M	Adds Other Contract Services in City Clerk Operations			165,000		165,000
Clerk	FD_1010	O&M	Adds Other Contract Services in KTOP Operations			140,000		140,000
Clerk	FD_1010	Add	Adds Position in City Clerk Operations	Administrative Analyst I.AP103	1.00	168,736	1.00	167,522
Clerk	FD_1010	Add	Adds Position in City Clerk Operations	Legislative Recorder.AP213	1.00	161,259	1.00	160,100
Clerk	FD_1010	Add	Adds Position in KTOP Operations	Cable TV Production Assistant.TC103	1.00	109,622	1.00	109,051
Clerk	FD_1010	Freeze	Freeze Position in KTOP Operations	Cable Operations Technician.TC101	(1.00)	(217,326)	(1.00)	(215,761)
Clerk	FD_1010	Transfer	Transfers Position from FD_1760 to FD_1010 in KTOP Operations	Cable TV Production Assistant.TC103	1.00	109,965	1.00	109,388
Clerk	FD_1010	Unfreeze	Unfreeze Position in City Clerk Operations	Executive Assistant to the Director.SS124	1.00	178,790	1.00	177,505
Clerk	FD_1760	O&M	Adds Contract Contingencies (Budgetary Only) in KTOP Operations			52,407		43,916
Clerk	FD_1760	Transfer	Transfers Position from FD_1760 to FD_1010 in KTOP Operations	Cable TV Production Assistant.TC103	(1.00)	(109,965)	(1.00)	(109,388)
Clerk	FD_2999	O&M	Reduces Contract Contingencies (Budgetary Only) in KTOP Operations			(80,829)		(75,028)
DHRM	FD_1150	O&M	Adds Other Contract Services in Employee Relations & Risk Management			49,887		171,676
DHRM	FD_1150	O&M	Adds Stationery and Office Supplies in Employee Relations & Risk Management			110,000		110,000
DHRM	FD_1150	O&M	Reduces Medical and Veterinarian Services in Employee Relations & Risk Management			(541,953)		(541,953)
DHRM	FD_4510	O&M	Adds Contract Contingencies (Budgetary Only) in Employee Relations & Risk Management			150,000		150,000
DHRM	FD_4510	O&M	Adds Other Contract Services in Employee Relations & Risk Management			84,500		84,500
DHRM	FD_4510	O&M	Adds Other Contract Services in Recruitment, Classification & Benefits			70,000		(40,000)
DHRM	FD_4510	O&M	Adds Other Contract Services in Training			50,000		35,000
DHRM	FD_4510	Add	Adds Position in Recruitment, Classification & Benefits	Human Resource Operations Supervisor.SC167	1.00	229,957	1.00	228,302

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
DHRM	FD_4510	Revenue	Adds Transfers from Fund Balance revenues			72,375		-
DHRM	FD_4510	Delete	Deletes Position in Recruitment, Classification & Benefits	Administrative Assistant II (CONF).SS106	(1.00)	(139,871)	(1.00)	(138,864)
DHRM	FD_4510	Delete	Deletes Position in Recruitment, Classification & Benefits	Human Resource Technician.TC117	(1.00)	(134,489)	(1.00)	(133,522)
DHRM	FD_4510	Freeze	Freeze Position in Administration	Human Resources Manager.EM186	-	(237,998)	(1.00)	(354,430)
DHRM	FD_4510	Freeze	Freeze Position in Recruitment, Classification & Benefits	Human Resource Analyst, Principal.MA127	-	(186,456)	(1.00)	(277,671)
DHRM	FD_4510	Freeze	Freeze Position in Recruitment, Classification & Benefits	Human Resource Analyst, Senior.AP206	(1.00)	(228,767)	-	-
DHRM	FD_4510	O&M	Reduces Contract Contingencies (Budgetary Only) in Administration			(100,000)		(100,000)
DHRM	FD_4510	O&M	Reduces Insurance and Claims Settlements in Administration			(89,100)		(89,100)
DOT	FD_1010	O&M	Adds Bank and Bond Expenditures and Transfers in Parking and Mobility Management			348,000		400,000
DOT	FD_1010	Revenue	Adds Fines & Penalties revenues			1,895,161		2,139,934
DOT	FD_1010	O&M	Adds Other Contract Services in Parking and Mobility Management			858,000		747,000
DOT	FD_1010	O&M	Adds Other Contract Services in Safe Streets			595,000		499,000
DOT	FD_1010	O&M	Adds Other Supplies and Commodities in Parking and Mobility Management			100,000		100,000
DOT	FD_1010	O&M	Adds Other Supplies and Commodities in Safe Streets			85,900		95,000
DOT	FD_1010	Add	Adds Position in Parking and Mobility Management	Parking Control Technician.TR164	11.00	955,702	11.00	1,904,199
DOT	FD_1010	Add	Adds Position in Parking and Mobility Management	Parking Enforcement Supervisor I.TR165	1.00	109,636	1.00	218,144
DOT	FD_1010	Add	Adds Position in Parking and Mobility Management	Public Service Representative.SS169	2.00	169,312	2.00	336,894
DOT	FD_1010	O&M	Adds Vehicles and Other Equipment in Parking and Mobility Management			660,000		-
DOT	FD_1010	Freeze	Freeze Position in Parking and Mobility Management for the First Year	Public Service Representative.SS169	(2.00)	(339,431)	-	722
DOT	FD_1010	Org Change	Position Code Change to Organization in Parking and Mobility Management	Mayor's PSE 14.SS143	-	556	-	556
DOT	FD_1010	Org Change	Position Code Change to Organization in Parking and Mobility Management	Parking Control Technician.TR164	-	369	-	369
DOT	FD_1010	Org Change	Position Code Change to Organization in Parking and Mobility Management	Parking Enforcement Supervisor II.TR166	-	626	-	626
DOT	FD_1010	Org Change	Position Code Change to Organization in Parking and Mobility Management	Parking Meter Repair Worker.TR168	-	404	-	404
DOT	FD_1010	Org Change	Position Code Change to Organization in Parking and Mobility Management	Public Service Representative.SS169	-	361	-	361
DOT	FD_1010	Unfreeze	Unfreeze Position in Safe Streets	Parking Meter Repair Worker.TR168	2.00	287,424	2.00	381,218
DOT	FD_1750	Revenue	Reduces Service Charges revenues			(233,360)		(233,360)
DOT	FD_1750	Transfer	Transfers Position from FD_2218 and FD_7760 to FD_1750 in Parking and Mobility Management	Project Manager II.EM211	0.70	369,839	0.70	368,125
DOT	FD_2215	Revenue	Adds Transfers from Fund Balance revenues			917,692		-
DOT	FD_2215	Org Change	Position Code Change to Organization in Administration	Program Analyst III.SC204	0.03	9,647	0.03	9,601
DOT	FD_2215	Org Change	Position Code Change to Organization in Great Streets Delivery	Program Analyst III.SC204	(0.03)	(9,628)	(0.03)	(9,582)
DOT	FD_2215	O&M	Reduces Other Contract Services in Great Streets Delivery			(49,000)		(49,000)
DOT	FD_2218	Add	Adds Position in Complete Streets Infrastructure	Construction Inspector (Field).IS106	0.20	50,038	0.20	49,872
DOT	FD_2218	Add	Adds Position in Complete Streets Infrastructure	Transportation Planner III.AP455	0.50	168,782	0.50	167,993
DOT	FD_2218	Revenue	Adds Transfers from Fund Balance revenues			15,240,391		2,938,698
DOT	FD_2218	O&M	Adds Utilities in Safe Streets			100,000		100,000
DOT	FD_2218	Delete	Deletes Position in Great Streets Delivery	Engineering Technician, Sr (Office).ET127	(0.20)	(57,080)	(0.20)	(56,816)
DOT	FD_2218	Freeze	Freeze Position in Administration	Management Assistant.AP235	(1.00)	(327,257)	(1.00)	(325,725)
DOT	FD_2218	Freeze	Freeze Position in Great Streets Delivery	Surveying Technician, Sr (Field).ET133	(0.10)	(23,533)	(0.10)	(23,455)
DOT	FD_2218	Org Change	Position Code Change to Organization in Administration	Accountant III.AF031	1.00	321,697	1.00	320,154

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
DOT	FD_2218	Org Change	Position Code Change to Organization in Administration	Assistant to the Director.EM118	0.35	158,345	0.35	157,606
DOT	FD_2218	Org Change	Position Code Change to Organization in Administration	Engineer, Assistant II (Office).ET113	0.05	17,499	0.05	17,417
DOT	FD_2218	Org Change	Position Code Change to Organization in Administration	Program Analyst III.SC204	0.17	54,651	0.17	54,395
DOT	FD_2218	Org Change	Position Code Change to Organization in Administration	Transportation Planner II.AP454	0.45	133,586	0.45	132,937
DOT	FD_2218	Org Change	Position Code Change to Organization in Administration	Transportation Planner, Senior.TR187	0.10	43,086	0.10	42,885
DOT	FD_2218	Org Change	Position Code Change to Organization in Complete Streets Infrastructure	Construction Inspector (Field).IS106	0.10	25,649	0.10	25,556
DOT	FD_2218	Org Change	Position Code Change to Organization in Complete Streets Infrastructure	Engineer, Assistant II (Office).ET113	1.00	350,559	1.00	348,916
DOT	FD_2218	Org Change	Position Code Change to Organization in Complete Streets Infrastructure	Engineer, Civil (Office).ET116	0.10	40,098	0.10	39,906
DOT	FD_2218	Org Change	Position Code Change to Organization in Complete Streets Infrastructure	Engineer, Civil Supervising (Office).ET119	0.10	47,953	0.10	47,729
DOT	FD_2218	Org Change	Position Code Change to Organization in Complete Streets Infrastructure	Engineer, Transportation.ET122	1.20	492,602	1.20	490,158
DOT	FD_2218	Org Change	Position Code Change to Organization in Complete Streets Infrastructure	Manager, Transportation.MA164	0.10	52,370	0.10	52,125
DOT	FD_2218	Org Change	Position Code Change to Organization in Complete Streets Infrastructure	Project Manager.EM216	0.10	45,239	0.10	45,028
DOT	FD_2218	Org Change	Position Code Change to Organization in Complete Streets Infrastructure	Student Trainee, PT.SS195	0.65	83,832	0.65	84,592
DOT	FD_2218	Org Change	Position Code Change to Organization in Complete Streets Infrastructure	Transportation Planner II.AP454	0.10	29,162	0.10	29,026
DOT	FD_2218	Org Change	Position Code Change to Organization in Complete Streets Infrastructure	Transportation Planner III.AP455	1.50	506,346	1.50	503,979
DOT	FD_2218	Org Change	Position Code Change to Organization in Complete Streets Infrastructure	Transportation Planner, Senior.TR187	1.00	430,844	1.00	428,833
DOT	FD_2218	Org Change	Position Code Change to Organization in Great Streets Delivery	Accountant III.AF031	(1.00)	(321,078)	(1.00)	(319,535)
DOT	FD_2218	Org Change	Position Code Change to Organization in Great Streets Delivery	Assistant to the Director.EM118	(0.35)	(158,036)	(0.35)	(157,297)
DOT	FD_2218	Org Change	Position Code Change to Organization in Great Streets Delivery	Construction Inspector (Field).IS106	(0.10)	(25,600)	(0.10)	(25,507)
DOT	FD_2218	Org Change	Position Code Change to Organization in Great Streets Delivery	Engineer, Assistant II (Office).ET113	(1.05)	(367,202)	(1.05)	(365,477)
DOT	FD_2218	Org Change	Position Code Change to Organization in Great Streets Delivery	Engineer, Civil (Office).ET116	(0.10)	(40,020)	(0.10)	(39,828)
DOT	FD_2218	Org Change	Position Code Change to Organization in Great Streets Delivery	Engineer, Civil Supervising (Office).ET119	(0.10)	(47,860)	(0.10)	(47,636)
DOT	FD_2218	Org Change	Position Code Change to Organization in Great Streets Delivery	Engineer, Transportation.ET122	(1.20)	(491,669)	(1.20)	(489,225)
DOT	FD_2218	Org Change	Position Code Change to Organization in Great Streets Delivery	Manager, Transportation.MA164	(0.10)	(52,268)	(0.10)	(52,023)
DOT	FD_2218	Org Change	Position Code Change to Organization in Great Streets Delivery	Program Analyst III.SC204	(0.17)	(54,545)	(0.17)	(54,289)
DOT	FD_2218	Org Change	Position Code Change to Organization in Great Streets Delivery	Project Manager.EM216	(0.10)	(45,151)	(0.10)	(44,940)
DOT	FD_2218	Org Change	Position Code Change to Organization in Great Streets Delivery	Student Trainee, PT.SS195	(0.65)	(83,615)	(0.65)	(84,375)
DOT	FD_2218	Org Change	Position Code Change to Organization in Great Streets Delivery	Transportation Planner II.AP454	(0.75)	(220,650)	(0.75)	(219,593)
DOT	FD_2218	Org Change	Position Code Change to Organization in Great Streets Delivery	Transportation Planner III.AP455	(1.50)	(505,295)	(1.50)	(502,928)
DOT	FD_2218	Org Change	Position Code Change to Organization in Great Streets Delivery	Transportation Planner, Senior.TR187	(1.10)	(473,007)	(1.10)	(470,795)
DOT	FD_2218	Org Change	Position Code Change to Organization in Major Projects	Transportation Planner II.AP454	0.10	29,162	0.10	29,026
DOT	FD_2218	Org Change	Position Code Change to Organization in Parking and Mobility Management	Program Analyst I.AP292	-	467	-	467
DOT	FD_2218	Org Change	Position Code Change to Organization in Safe Streets	Concrete Finisher.TR116	(1.00)	(254,396)	(1.00)	(253,206)
DOT	FD_2218	Org Change	Position Code Change to Organization in Safe Streets	Public Works Maintenance Worker.TR174	-	377	-	377
DOT	FD_2218	Org Change	Position Code Change to Organization in Safe Streets	Traffic Painter.TR185	-	1,030	-	1,030
DOT	FD_2218	Org Change	Position Code Change to Organization in Safe Streets	Transportation Planner II.AP454	0.10	29,162	0.10	29,026

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
DOT	FD_2218	Org Change	Position Code Change to Organization in Streets & Sidewalks	Concrete Finisher.TR116	1.00	254,892	1.00	253,702
DOT	FD_2218	Org Change	Position Code Change to Organization in Streets & Sidewalks	Public Works Maintenance Worker.TR174	-	1,830	-	1,830
DOT	FD_2218	Org Change	Position Code Change to Organization in Streets & Sidewalks	Street Maintenance Leader.TR180	-	395	-	395
DOT	FD_2218	O&M	Reduces Other Contract Services in Great Streets Delivery			(68,100)		(68,100)
DOT	FD_2218	O&M	Reduces Other Contract Services in Safe Streets			(872,000)		(925,000)
DOT	FD_2218	Transfer	Transfers Position from FD_2218 and FD_2219 to FD_2425 in Complete Streets Infrastructure	Construction Inspector (Field).IS106	0.25	62,542	0.25	62,331
DOT	FD_2218	Transfer	Transfers Position from FD_2218 and FD_2219 to FD_2425 in Great Streets Delivery	Construction Inspector (Field).IS106	(0.50)	(124,848)	(0.50)	(124,426)
DOT	FD_2218	Transfer	Transfers Position from FD_2218 and FD_7760 to FD_1750 in Parking and Mobility Management	Project Manager II.EM211	(0.35)	(184,411)	(0.35)	(183,554)
DOT	FD_2218	Transfer	Transfers Position from FD_2218 and FD_7760 to FD_2415 in Great Streets Delivery	Surveying Technician, Sr (Field).ET133	(0.30)	(70,372)	(0.30)	(70,132)
DOT	FD_2218	Transfer	Transfers Position from FD_2218 and FD_7760 to FD_2425 in Streets & Sidewalks	Public Works Maintenance Worker.TR174	(0.85)	(166,130)	(0.85)	(165,544)
DOT	FD_2218	Transfer	Transfers Position from FD_2218 to FD_2425 in Streets & Sidewalks	Concrete Finisher.TR116	(1.00)	(254,396)	(1.00)	(253,206)
DOT	FD_2218	Transfer	Transfers Position from FD_2218 to FD_2425 in Streets & Sidewalks	Public Works Maintenance Worker.TR174	(1.00)	(193,093)	(1.00)	(192,440)
DOT	FD_2218	Transfer	Transfers Position from FD_2218 to FD_7760 in Great Streets Delivery	Traffic Engineering Technician, Senior.ET134	(0.40)	(111,320)	(0.40)	(110,798)
DOT	FD_2218	Transfer	Transfers Position from FD_2415 to FD_2218 and FD_7760 in Great Streets Delivery	Chief of Party.TR114	0.10	32,770	0.10	32,616
DOT	FD_2218	Transfer	Transfers Position from FD_7760 to FD_2218 and FD_2230 in Safe Streets	Manager, Transportation.MA164	0.35	183,605	0.35	182,747
DOT	FD_2219	O&M	Adds Other Contract Services in Safe Streets			225,000		225,000
DOT	FD_2219	Add	Adds Position in Complete Streets Infrastructure	Transportation Planner III.AP455	0.50	168,782	0.50	167,993
DOT	FD_2219	Revenue	Adds Transfers from Fund Balance revenues			821,665		237,924
DOT	FD_2219	Org Change	Position Code Change to Organization in Great Streets Delivery	Transportation Planner II.AP454	(1.00)	(291,050)	(1.00)	(289,687)
DOT	FD_2219	Org Change	Position Code Change to Organization in Major Projects	Transportation Planner II.AP454	1.00	291,618	1.00	290,255
DOT	FD_2219	O&M	Reduces Other Services in Safe Streets			(96,229)		(96,229)
DOT	FD_2219	Transfer	Transfers Position from FD_2218 and FD_2219 to FD_2425 in Complete Streets Infrastructure	Construction Inspector (Field).IS106	0.25	62,542	0.25	62,331
DOT	FD_2219	Transfer	Transfers Position from FD_2218 and FD_2219 to FD_2425 in Great Streets Delivery	Construction Inspector (Field).IS106	(0.50)	(124,848)	(0.50)	(124,426)
DOT	FD_2230	O&M	Adds Other Contract Services in Safe Streets			622,000		655,000
DOT	FD_2230	Add	Adds Position in Parking and Mobility Management	Transportation Planner, Senior.TR187	0.32	137,869	0.32	137,227
DOT	FD_2230	Revenue	Adds Transfers from Fund Balance revenues			2,427,853		129,532
DOT	FD_2230	Freeze	Freeze Position in Safe Streets	Electrical Engineer III.TR126	(1.00)	(434,073)	(1.00)	(432,041)
DOT	FD_2230	Org Change	Position Code Change to Organization in Administration	Engineer, Assistant II (Office).ET113	0.05	17,499	0.05	17,417
DOT	FD_2230	Org Change	Position Code Change to Organization in Administration	Program Analyst III.SC204	0.10	32,149	0.10	31,999
DOT	FD_2230	Org Change	Position Code Change to Organization in Administration	Transportation Planner II.AP454	0.65	193,933	0.65	192,980
DOT	FD_2230	Org Change	Position Code Change to Organization in Complete Streets Infrastructure	Construction Inspector, Sr (Field).IS107	0.10	31,942	0.10	31,830
DOT	FD_2230	Org Change	Position Code Change to Organization in Complete Streets Infrastructure	Engineer, Assistant II (Office).ET113	0.20	70,592	0.20	70,255
DOT	FD_2230	Org Change	Position Code Change to Organization in Complete Streets Infrastructure	Engineer, Civil (Office).ET116	0.10	40,098	0.10	39,906
DOT	FD_2230	Org Change	Position Code Change to Organization in Great Streets Delivery	Construction Inspector, Sr (Field).IS107	(0.10)	(31,881)	(0.10)	(31,769)
DOT	FD_2230	Org Change	Position Code Change to Organization in Great Streets Delivery	Engineer, Assistant II (Office).ET113	(0.25)	(87,921)	(0.25)	(87,502)

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
DOT	FD_2230	Org Change	Position Code Change to Organization in Great Streets Delivery	Engineer, Civil (Office).ET116	(0.10)	(40,020)	(0.10)	(39,828)
DOT	FD_2230	Org Change	Position Code Change to Organization in Great Streets Delivery	Program Analyst III.SC204	(0.10)	(32,087)	(0.10)	(31,937)
DOT	FD_2230	Org Change	Position Code Change to Organization in Great Streets Delivery	Transportation Planner II.AP454	(0.65)	(193,564)	(0.65)	(192,611)
DOT	FD_2230	Org Change	Position Code Change to Organization in Streets & Sidewalks	Public Works Maintenance Worker.TR174	-	576	-	576
DOT	FD_2230	Org Change	Position Code Change to Organization in Streets & Sidewalks	Public Works Supervisor I.SC206	-	382	-	382
DOT	FD_2230	O&M	Reduces Utilities in Safe Streets			(100,000)		(100,000)
DOT	FD_2230	Transfer	Transfers Position from FD_7760 to FD_2218 and FD_2230 in Safe Streets	Manager, Transportation.MA164	0.35	183,298	0.35	182,441
DOT	FD_2232	Add/Delete	Add/Delete Position in Safe Streets	Engineer, Tranportation Supervising.ET121	(1.00)	(478,599)	(1.00)	(476,359)
DOT	FD_2232	O&M	Adds Other Contract Services in Safe Streets			250,000		270,000
DOT	FD_2232	Add	Adds Position in Safe Streets	Project Manager.EM216	1.00	452,409	1.00	450,296
DOT	FD_2232	Revenue	Adds Transfers from Fund Balance revenues			10,284,419		-
DOT	FD_2232	Org Change	Position Code Change to Organization in Great Streets Delivery	Administrative Analyst II.AP106	(1.00)	(288,397)	(1.00)	(287,047)
DOT	FD_2232	Org Change	Position Code Change to Organization in Great Streets Delivery	Public Works Maintenance Worker.TR174	(1.00)	(193,093)	(1.00)	(192,440)
DOT	FD_2232	Org Change	Position Code Change to Organization in Streets & Sidewalks	Administrative Analyst II.AP106	1.00	288,960	1.00	287,610
DOT	FD_2232	Org Change	Position Code Change to Organization in Streets & Sidewalks	Public Works Maintenance Worker.TR174	1.00	194,679	1.00	194,026
DOT	FD_2232	Org Change	Position Code Change to Organization in Streets & Sidewalks	Public Works Supervisor I.SC206	-	382	-	382
DOT	FD_2232	Org Change	Position Code Change to Organization in Streets & Sidewalks	Public Works Supervisor II.SC207	-	1,172	-	1,172
DOT	FD_2232	Transfer	Transfers Position from FD_2232 to FD_2425 in Complete Streets Infrastructure	Construction Inspector (Field).IS106	0.50	125,092	0.50	124,670
DOT	FD_2232	Transfer	Transfers Position from FD_2232 to FD_2425 in Great Streets Delivery	Construction Inspector (Field).IS106	(1.00)	(249,696)	(1.00)	(248,851)
DOT	FD_2310	O&M	Adds Utilities in Safe Streets			106,830		1
DOT	FD_2310	O&M	Reduces Electrical and Plumbing Supplies in Safe Streets			(106,830)		(106,830)
DOT	FD_2415	Revenue	Adds Licenses & Permits revenues			3,020,000		3,020,000
DOT	FD_2415	Revenue	Adds Transfers from Fund Balance revenues			654,065		604,206
DOT	FD_2415	Freeze	Freeze Position in Right of Way	Construction Inspector (Field).IS106	(1.00)	(254,365)	(1.00)	(253,448)
DOT	FD_2415	Freeze	Freeze Position in Right of Way	Permit Technician I.ET130	(1.00)	(214,166)	(1.00)	(213,165)
DOT	FD_2415	Org Change	Position Code Change to Organization in Administration	Assistant Director, Public Works Agency.EM110	1.00	606,408	1.00	603,574
DOT	FD_2415	Org Change	Position Code Change to Organization in Administration	Assistant to the Director.EM118	0.40	180,965	0.40	180,119
DOT	FD_2415	Org Change	Position Code Change to Organization in Administration	Transportation Planner III.AP455	1.00	337,561	1.00	335,985
DOT	FD_2415	Org Change	Position Code Change to Organization in Great Streets Delivery	Assistant to the Director.EM118	(0.40)	(180,613)	(0.40)	(179,767)
DOT	FD_2415	Org Change	Position Code Change to Organization in Right of Way	Assistant Director, Public Works Agency.EM110	(1.00)	(605,228)	(1.00)	(602,394)
DOT	FD_2415	Org Change	Position Code Change to Organization in Right of Way	Transportation Planner III.AP455	(1.00)	(336,904)	(1.00)	(335,328)
DOT	FD_2415	Transfer	Transfers Position from FD_2218 and FD_7760 to FD_2415 in Great Streets Delivery	Surveying Technician, Sr (Field).ET133	0.50	117,898	0.50	117,500
DOT	FD_2415	Transfer	Transfers Position from FD_2415 to FD_2218 and FD_7760 in Great Streets Delivery	Chief of Party.TR114	(1.00)	(327,064)	(1.00)	(325,534)
DOT	FD_2415	Transfer	Transfers Position from FD_2415 to FD_2425 in Complete Streets Infrastructure	Engineer, Assistant II (Office).ET113	0.50	174,979	0.50	174,162
DOT	FD_2415	Transfer	Transfers Position from FD_2415 to FD_2425 in Great Streets Delivery	Arboricultural Inspector.AP100	(1.00)	(309,195)	(1.00)	(307,709)
DOT	FD_2415	Transfer	Transfers Position from FD_2415 to FD_2425 in Right of Way	Administrative Assistant II.SS104	(1.00)	(213,026)	(1.00)	(212,029)
DOT	FD_2415	Transfer	Transfers Position from FD_2415 to FD_2425 in Right of Way	Engineer, Assistant II (Field).ET112	(0.50)	(174,294)	(0.50)	(173,477)
DOT	FD_2415	Transfer	Transfers Position from FD_2415 to FD_2425 in Right of Way	Engineer, Assistant II (Office).ET113	(1.00)	(349,273)	(1.00)	(347,639)
DOT	FD_2416	Revenue	Adds Fines & Penalties revenues			488,345		761,689

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
DOT	FD_2416	O&M	Adds Other Contract Services in Parking and Mobility Management			100,000		100,000
DOT	FD_2416	Add	Adds Position in Parking and Mobility Management	Parking Control Technician.TR164	2.00	190,512	2.00	379,716
DOT	FD_2416	Add	Adds Position in Parking and Mobility Management	Public Service Representative.SS169	1.00	92,847	1.00	184,828
DOT	FD_2416	O&M	Adds Stationery and Office Supplies in Parking and Mobility Management			100,000		100,000
DOT	FD_2420	Revenue	Adds Transfers from Fund Balance revenues			242,000		-
DOT	FD_2420	O&M	Reduces Contract Contingencies in Great Streets Delivery			(1,912,000)		(1,912,000)
DOT	FD_2425	Add	Adds Position in Complete Streets Infrastructure	Arboricultural Inspector.AP100	1.00	306,066	1.00	304,637
DOT	FD_2425	Add	Adds Position in Complete Streets Infrastructure	Construction Inspector (Field).IS106	1.00	250,184	1.00	249,340
DOT	FD_2425	Add	Adds Position in Complete Streets Infrastructure	Construction Inspector, Sr (Field).IS107	1.00	315,581	1.00	314,516
DOT	FD_2425	Revenue	Adds Service Charges revenues			4,181,339		4,159,586
DOT	FD_2425	Transfer	Transfers Position from FD_2218 and FD_2219 to FD_2425 in Complete Streets Infrastructure	Construction Inspector (Field).IS106	0.50	125,092	0.50	124,670
DOT	FD_2425	Transfer	Transfers Position from FD_2218 and FD_7760 to FD_2425 in Streets & Sidewalks	Public Works Maintenance Worker.TR174	1.00	195,824	1.00	195,135
DOT	FD_2425	Transfer	Transfers Position from FD_2218 to FD_2425 in Streets & Sidewalks	Concrete Finisher.TR116	1.00	254,892	1.00	253,702
DOT	FD_2425	Transfer	Transfers Position from FD_2218 to FD_2425 in Streets & Sidewalks	Public Works Maintenance Worker.TR174	1.00	193,470	1.00	192,817
DOT	FD_2425	Transfer	Transfers Position from FD_2232 to FD_2425 in Complete Streets Infrastructure	Construction Inspector (Field).IS106	0.50	125,092	0.50	124,670
DOT	FD_2425	Transfer	Transfers Position from FD_2415 to FD_2425 in Complete Streets Infrastructure	Administrative Assistant II.SS104	1.00	213,442	1.00	212,445
DOT	FD_2425	Transfer	Transfers Position from FD_2415 to FD_2425 in Complete Streets Infrastructure	Arboricultural Inspector.AP100	1.00	309,790	1.00	308,304
DOT	FD_2425	Transfer	Transfers Position from FD_2415 to FD_2425 in Complete Streets Infrastructure	Engineer, Assistant II (Office).ET113	0.50	174,979	0.50	174,162
DOT	FD_2425	Transfer	Transfers Position from FD_2415 to FD_2425 in Right of Way	Engineer, Assistant II (Field).ET112	0.50	174,979	0.50	174,162
DOT	FD_2425	Transfer	Transfers Position from FD_7760 to FD_2425 in Complete Streets Infrastructure	Construction Inspector (Field).IS106	0.50	128,239	0.50	127,768
DOT	FD_2425	Transfer	Transfers Position from FD_7760 to FD_2425 in Complete Streets Infrastructure	Construction Inspector, Sr (Field).IS107	0.50	159,711	0.50	159,148
DOT	FD_2425	Transfer	Transfers Position from FD_7760 to FD_2425 in Complete Streets Infrastructure	Engineer, Assistant II (Office).ET113	0.50	174,979	0.50	174,162
DOT	FD_2425	Transfer	Transfers Position from FD_7760 to FD_2425 in Complete Streets Infrastructure	Engineer, Transportation.ET122	1.00	400,161	1.00	398,286
DOT	FD_2425	Transfer	Transfers Position from FD_7760 to FD_2425 in Complete Streets Infrastructure	Manager, Transportation.MA164	0.33	172,823	0.33	172,014
DOT	FD_2425	Transfer	Transfers Position from FD_7760 to FD_2425 in Complete Streets Infrastructure	Project Manager.EM216	0.50	226,205	0.50	225,148
DOT	FD_3100	Org Change	Position Code Change to Organization in Streets & Sidewalks	Public Works Maintenance Worker.TR174	-	280	-	280
DOT	FD_3100	Org Change	Position Code Change to Organization in Streets & Sidewalks	Public Works Supervisor I.SC206	-	174	-	174
DOT	FD_7760	Add	Adds Position in Complete Streets Infrastructure	Construction Inspector (Field).IS106	0.80	200,146	0.80	199,470
DOT	FD_7760	Add	Adds Position in Parking and Mobility Management	Transportation Planner, Senior.TR187	0.68	267,131	0.68	265,762
DOT	FD_7760	Delete	Deletes Position in Great Streets Delivery	Engineering Technician, Sr (Office).ET127	(1.80)	(513,794)	(1.80)	(511,390)
DOT	FD_7760	Freeze	Freeze Position in Great Streets Delivery	Surveying Technician, Sr (Field).ET133	(0.90)	(211,804)	(0.90)	(211,089)
DOT	FD_7760	Org Change	Position Code Change to Organization in Administration	Assistant to the Director.EM118	0.25	103,122	0.25	102,594
DOT	FD_7760	Org Change	Position Code Change to Organization in Administration	Engineer, Assistant II (Office).ET113	0.90	314,963	0.90	313,491
DOT	FD_7760	Org Change	Position Code Change to Organization in Administration	Program Analyst III.SC204	0.70	213,683	0.70	212,631
DOT	FD_7760	Org Change	Position Code Change to Organization in Administration	Transportation Planner II.AP454	0.90	262,455	0.90	261,229
DOT	FD_7760	Org Change	Position Code Change to Organization in Administration	Transportation Planner, Senior.TR187	0.90	387,760	0.90	385,948

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
DOT	FD_7760	Org Change	Position Code Change to Organization in Complete Streets Infrastructure	Engineer, Assistant II (Office).ET113	5.90	2,075,481	5.90	2,065,668
DOT	FD_7760	Org Change	Position Code Change to Organization in Complete Streets Infrastructure	Engineer, Civil (Office).ET116	1.80	721,662	1.80	718,262
DOT	FD_7760	Org Change	Position Code Change to Organization in Complete Streets Infrastructure	Engineer, Civil Supervising (Office).ET119	0.90	431,577	0.90	429,561
DOT	FD_7760	Org Change	Position Code Change to Organization in Complete Streets Infrastructure	Student Trainee, PT.SS195	1.35	174,123	1.35	175,695
DOT	FD_7760	Org Change	Position Code Change to Organization in Complete Streets Infrastructure	Transportation Planner II.AP454	0.90	262,455	0.90	261,229
DOT	FD_7760	Org Change	Position Code Change to Organization in Complete Streets Infrastructure	Transportation Planner III.AP455	0.50	168,782	0.50	167,993
DOT	FD_7760	Org Change	Position Code Change to Organization in Great Streets Delivery	Assistant to the Director.EM118	(0.25)	(102,902)	(0.25)	(102,374)
DOT	FD_7760	Org Change	Position Code Change to Organization in Great Streets Delivery	Engineer, Assistant II (Office).ET113	(6.80)	(2,384,586)	(6.80)	(2,373,301)
DOT	FD_7760	Org Change	Position Code Change to Organization in Great Streets Delivery	Engineer, Civil (Office).ET116	(1.80)	(720,262)	(1.80)	(716,862)
DOT	FD_7760	Org Change	Position Code Change to Organization in Great Streets Delivery	Engineer, Civil Supervising (Office).ET119	(0.90)	(430,737)	(0.90)	(428,721)
DOT	FD_7760	Org Change	Position Code Change to Organization in Great Streets Delivery	Program Analyst III.SC204	(0.70)	(213,245)	(0.70)	(212,193)
DOT	FD_7760	Org Change	Position Code Change to Organization in Great Streets Delivery	Student Trainee, PT.SS195	(1.35)	(173,676)	(1.35)	(175,248)
DOT	FD_7760	Org Change	Position Code Change to Organization in Great Streets Delivery	Transportation Planner II.AP454	(3.60)	(1,047,780)	(3.60)	(1,042,876)
DOT	FD_7760	Org Change	Position Code Change to Organization in Great Streets Delivery	Transportation Planner III.AP455	(0.50)	(167,863)	(0.50)	(167,074)
DOT	FD_7760	Org Change	Position Code Change to Organization in Great Streets Delivery	Transportation Planner, Senior.TR187	(0.90)	(387,005)	(0.90)	(385,193)
DOT	FD_7760	Org Change	Position Code Change to Organization in Major Projects	Transportation Planner II.AP454	0.90	262,455	0.90	261,229
DOT	FD_7760	Org Change	Position Code Change to Organization in Safe Streets	Transportation Planner II.AP454	0.90	262,455	0.90	261,229
DOT	FD_7760	Org Change	Position Code Change to Organization in Streets & Sidewalks	Public Works Maintenance Worker.TR174	-	996	-	996
DOT	FD_7760	Org Change	Position Code Change to Organization in Streets & Sidewalks	Public Works Supervisor I.SC206	-	220	-	220
DOT	FD_7760	Org Change	Position Code Change to Organization in Streets & Sidewalks	Public Works Supervisor II.SC207	-	167	-	167
DOT	FD_7760	Org Change	Position Code Change to Organization in Streets & Sidewalks	Street Maintenance Leader.TR180	-	69	-	69
DOT	FD_7760	Transfer	Transfers Position from FD_2218 and FD_7760 to FD_1750 in Parking and Mobility Management	Project Manager II.EM211	(0.35)	(168,241)	(0.35)	(167,384)
DOT	FD_7760	Transfer	Transfers Position from FD_2218 and FD_7760 to FD_2415 in Great Streets Delivery	Surveying Technician, Sr (Field).ET133	(0.20)	(42,906)	(0.20)	(42,748)
DOT	FD_7760	Transfer	Transfers Position from FD_2218 and FD_7760 to FD_2425 in Streets & Sidewalks	Public Works Maintenance Worker.TR174	(0.15)	(29,319)	(0.15)	(29,214)
DOT	FD_7760	Transfer	Transfers Position from FD_2218 to FD_7760 in Great Streets Delivery	Traffic Engineering Technician, Senior.ET134	0.40	111,863	0.40	111,342
DOT	FD_7760	Transfer	Transfers Position from FD_2415 to FD_2218 and FD_7760 in Great Streets Delivery	Chief of Party.TR114	0.90	294,930	0.90	293,552
DOT	FD_7760	Transfer	Transfers Position from FD_7760 to FD_2218 and FD_2230 in Safe Streets	Manager, Transportation.MA164	(0.70)	(333,542)	(0.70)	(331,829)
DOT	FD_7760	Transfer	Transfers Position from FD_7760 to FD_2425 in Complete Streets Infrastructure	Construction Inspector (Field).IS106	0.40	102,589	0.40	102,214
DOT	FD_7760	Transfer	Transfers Position from FD_7760 to FD_2425 in Complete Streets Infrastructure	Construction Inspector, Sr (Field).IS107	0.40	127,765	0.40	127,317
DOT	FD_7760	Transfer	Transfers Position from FD_7760 to FD_2425 in Complete Streets Infrastructure	Engineer, Assistant II (Office).ET113	0.40	139,980	0.40	139,326
DOT	FD_7760	Transfer	Transfers Position from FD_7760 to FD_2425 in Complete Streets Infrastructure	Engineer, Transportation.ET122	0.80	320,133	0.80	318,632
DOT	FD_7760	Transfer	Transfers Position from FD_7760 to FD_2425 in Complete Streets Infrastructure	Manager, Transportation.MA164	0.57	298,513	0.57	297,119
DOT	FD_7760	Transfer	Transfers Position from FD_7760 to FD_2425 in Complete Streets Infrastructure	Project Manager.EM216	0.40	180,965	0.40	180,119
DOT	FD_7760	Transfer	Transfers Position from FD_7760 to FD_2425 in Great Streets Delivery	Construction Inspector (Field).IS106	(0.90)	(230,389)	(0.90)	(229,544)

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
DOT	FD_7760	Transfer	Transfers Position from FD_7760 to FD_2425 in Great Streets Delivery	Construction Inspector, Sr (Field).IS107	(0.90)	(286,925)	(0.90)	(285,913)
DOT	FD_7760	Transfer	Transfers Position from FD_7760 to FD_2425 in Great Streets Delivery	Engineer, Assistant II (Office).ET113	(0.90)	(314,350)	(0.90)	(312,878)
DOT	FD_7760	Transfer	Transfers Position from FD_7760 to FD_2425 in Great Streets Delivery	Engineer, Transportation.ET122	(1.80)	(718,891)	(1.80)	(715,512)
DOT	FD_7760	Transfer	Transfers Position from FD_7760 to FD_2425 in Great Streets Delivery	Manager, Transportation.MA164	(0.90)	(470,416)	(0.90)	(468,214)
DOT	FD_7760	Transfer	Transfers Position from FD_7760 to FD_2425 in Great Streets Delivery	Project Manager.EM216	(0.90)	(406,374)	(0.90)	(404,472)
DRE	FD_1010	Delete	Deletes Position in Race & Equity	Executive Assistant to the Director.SS124	(1.00)	(178,790)	(1.00)	(177,505)
DVP	FD_1010	Add/Delete	Add 1.00 FTE Violence Prevention Program Planner to reflect classification title change; no change in duties or funding.	Violence Prevention Program Planner.AP466	2.80	584,174	2.80	579,969
DVP	FD_1010	Add/Delete	Delete 1.00 FTE Health and Human Services Program Planner due to classification title change; duties and funding remain unchanged under the new title.	Health & Human Services Program Planner.AP196	(3.76)	(784,468)	(3.76)	(778,820)
DVP	FD_1010	Freeze	Freeze 1.00 FTE Program Analyst II in Violence Prevention	Program Analyst II.AP293	(3.00)	(540,762)	(3.00)	(536,868)
DVP	FD_1010	Transfer	Transfer Position from FD_1010 to FD_2255 in Violence Prevention	Outreach Developer.PP165	(1.00)	(171,640)	(1.00)	(170,405)
DVP	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2152 in Violence Prevention	Program Analyst II.AP293	(0.40)	(72,100)	(0.40)	(71,582)
DVP	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2255 in Violence Prevention	Administrative Assistant I.SS102	(1.00)	(120,516)	(1.00)	(119,650)
DVP	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2255 in Violence Prevention	Case Manager I.AP126	(8.00)	(1,186,320)	(5.00)	(736,110)
DVP	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2255 in Violence Prevention	Program Analyst I.AP292	(2.00)	(311,390)	(2.00)	(309,148)
DVP	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2255 in Violence Prevention	Program Analyst III.SC204	(2.00)	(417,270)	(2.00)	(414,266)
DVP	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2255 in Violence Prevention	Violence Prevention Services Superisor.MA170	(1.00)	(189,180)	(1.00)	(187,818)
DVP	FD_1010	Transfer	Transfers Position from FD_2112 to FD_1010 in Violence Prevention	Case Manager II.AP127	1.00	143,033	1.00	170,405
DVP	FD_1010	Transfer	Transfers Position from FD_2152 to FD_1010 in Violence Prevention	Accountant II.AF021	0.17	29,785	0.17	29,570
DVP	FD_1010	Transfer	Transfers Position from FD_2152 to FD_1010 in Violence Prevention	Administrative Assistant I, PPT.SS103	0.80	96,414	0.80	95,718
DVP	FD_1010	Transfer	Transfers Position from FD_2994 to FD_1010 in Violence Prevention	Case Manager I.AP126	2.00	247,146	2.00	294,444
DVP	FD_2112	Add/Delete	Add 1.00 FTE Violence Prevention Program Planner to reflect classification title change; no change in duties or funding.	Violence Prevention Program Planner.AP466	0.10	21,628	0.10	21,478
DVP	FD_2112	Revenue	Adds Grants & Subsidies revenues			719,286		708,215
DVP	FD_2112	O&M	Adds Other Contract Services in Violence Prevention			53,450		17,094
DVP	FD_2112	O&M	Adds Other Services in Violence Prevention			125,028		146,691
DVP	FD_2112	Add/Delete	Delete 1.00 FTE Health and Human Services Program Planner due to classification title change; duties and funding remain unchanged under the new title.	Health & Human Services Program Planner.AP196	(0.10)	(21,628)	(0.10)	(21,478)
DVP	FD_2112	Delete	Delete 1.00 FTE Program Analyst III in Violence Prevention	Program Analyst III.SC204	(1.00)	(216,269)	(1.00)	(214,767)
DVP	FD_2112	Delete	Position deleted due to expiration of grant funding.	Program Analyst I.AP292	(1.00)	(161,392)	(1.00)	(160,271)
DVP	FD_2112	Transfer	Transfers Position from FD_2112 to FD_1010 in Violence Prevention	Case Manager II.AP127	(1.00)	(177,920)	(1.00)	(176,685)
DVP	FD_2152	Add/Delete	Add 1.00 FTE Violence Prevention Program Planner to reflect classification title change; no change in duties or funding.	Violence Prevention Program Planner.AP466	0.50	108,135	0.50	107,384
DVP	FD_2152	Revenue	Adds Grants & Subsidies revenues			812,882		1,637,510
DVP	FD_2152	O&M	Adds Other Services in Violence Prevention			173,750		173,750
DVP	FD_2152	Add/Delete	Delete 1.00 FTE Health and Human Services Program Planner due to classification title change; duties and funding remain unchanged under the new title.	Health & Human Services Program Planner.AP196	(1.14)	(246,547)	(1.14)	(244,836)
DVP	FD_2152	Delete	Delete 1.00 FTE Program Analyst II in Violence Prevention	Program Analyst II.AP293	(1.00)	(186,850)	(1.00)	(185,552)

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
DVP	FD_2152	O&M	Reduces Contract Contingencies (Budgetary Only) in Violence Prevention			(375,000)		(375,000)
DVP	FD_2152	O&M	Reduces Other Contract Services in Violence Prevention			111,554		(3,243,000)
DVP	FD_2152	Transfer	Transfers Position from FD_1010 to FD_2152 in Violence Prevention	Program Analyst II.AP293	0.40	74,740	0.40	74,221
DVP	FD_2152	Transfer	Transfers Position from FD_1010 to FD_2255 in Violence Prevention	Case Manager I.AP126	(1.00)	(153,716)	(1.00)	(152,648)
DVP	FD_2152	Transfer	Transfers Position from FD_2152 to FD_1010 in Violence Prevention	Accountant II.AF021	(0.17)	(30,878)	(0.17)	(30,663)
DVP	FD_2152	Transfer	Transfers Position from FD_2152 to FD_1010 in Violence Prevention	Administrative Assistant I, PPT.SS103	(0.80)	(99,942)	(0.80)	(99,246)
DVP	FD_2152	Transfer	Transfers Position from FD_2152 to FD_1010 in Violence Prevention	Case Manager I.AP126	(0.50)	(76,860)	(0.50)	(76,325)
DVP	FD_2152	Transfer	Transfers Position from FD_2152 to FD_2255 in Violence Prevention	Case Manager I.AP126	(3.00)	(461,148)	(3.00)	(457,944)
DVP	FD_2152	Transfer	Transfers Position from FD_2152 to FD_2255 in Violence Prevention	Program Analyst I.AP292	(1.00)	(161,392)	(1.00)	(160,271)
DVP	FD_2160	Transfer	Transfer Position from FD_2160 to FD_2994 in Violence Prevention	Case Manager I.AP126	(1.00)	(153,716)	(1.00)	(152,648)
DVP	FD_2252	O&M	Reduces Other Contract Services in Violence Prevention			(13,060,000)		(13,060,000)
DVP	FD_2252	O&M	Reduces Other Services in Violence Prevention			(102,000)		(102,000)
DVP	FD_2252	Transfer	Transfers Position from FD_2252 to FD_2255 in Violence Prevention	Administrative Analyst I.AP103	(1.00)	(161,985)	(1.00)	(160,819)
DVP	FD_2252	Transfer	Transfers Position from FD_2252 to FD_2255 in Violence Prevention	Program Analyst II.AP293	(1.00)	(180,254)	(1.00)	(178,956)
DVP	FD_2255	Add	Add 1.00 FTE Program Analyst II in Violence Prevention	Program Analyst II.AP293	-	-	1.00	178,956
DVP	FD_2255	Add	Add 1.00 FTE Program Analyst III in Violence Prevention	Program Analyst III.SC204	1.00	121,703	1.00	207,133
DVP	FD_2255	Add/Delete	Add 1.00 FTE Violence Prevention Program Planner to reflect classification title change; no change in duties or funding.	Violence Prevention Program Planner.AP466	1.46	304,610	1.46	302,415
DVP	FD_2255	O&M	Adds Contract Contingencies (Budgetary Only) in Violence Prevention			640,102		527,828
DVP	FD_2255	O&M	Adds Other Contract Services in Violence Prevention			12,815,047		12,931,728
DVP	FD_2255	Transfer	Transfer Position from FD_1010 to FD_2255 in Violence Prevention	Outreach Developer.PP165	1.00	171,640	1.00	170,405
DVP	FD_2255	Transfer	Transfers Position from FD_1010 to FD_2255 in Violence Prevention	Administrative Assistant I.SS102	1.00	120,518	1.00	119,650
DVP	FD_2255	Transfer	Transfers Position from FD_1010 to FD_2255 in Violence Prevention	Case Manager I.AP126	9.00	1,235,742	6.00	883,332
DVP	FD_2255	Transfer	Transfers Position from FD_1010 to FD_2255 in Violence Prevention	Program Analyst I.AP292	2.00	311,390	2.00	309,148
DVP	FD_2255	Transfer	Transfers Position from FD_1010 to FD_2255 in Violence Prevention	Program Analyst III.SC204	2.00	417,270	2.00	414,266
DVP	FD_2255	Transfer	Transfers Position from FD_1010 to FD_2255 in Violence Prevention	Violence Prevention Services Superisor.MA170	1.00	189,180	1.00	187,818
DVP	FD_2255	Transfer	Transfers Position from FD_2152 to FD_1010 in Violence Prevention	Case Manager I.AP126	0.50	74,143	0.50	73,610
DVP	FD_2255	Transfer	Transfers Position from FD_2152 to FD_2255 in Violence Prevention	Case Manager I.AP126	3.00	444,870	3.00	441,666
DVP	FD_2255	Transfer	Transfers Position from FD_2152 to FD_2255 in Violence Prevention	Program Analyst I.AP292	1.00	155,695	1.00	154,574
DVP	FD_2255	Transfer	Transfers Position from FD_2252 to FD_2255 in Violence Prevention	Administrative Analyst I.AP103	1.00	161,985	1.00	160,819
DVP	FD_2255	Transfer	Transfers Position from FD_2252 to FD_2255 in Violence Prevention	Program Analyst II.AP293	1.00	180,254	1.00	178,956
DVP	FD_2994	Add/Delete	Add 1.00 FTE Violence Prevention Program Planner to reflect classification title change; no change in duties or funding.	Violence Prevention Program Planner.AP466	0.14	30,278	0.14	30,069
DVP	FD_2994	Revenue	Adds Grants & Subsidies revenues			1,299,492		1,392,231
DVP	FD_2994	Delete	Delete 1.00 FTE Health and Human Service Program Planner due to expiration of grant funding.	Health & Human Services Program Planner.AP196	(1.00)	(216,269)	(1.00)	(214,767)
DVP	FD_2994	Transfer	Transfer Position from FD_2160 to FD_2994 in Violence Prevention	Case Manager I.AP126	1.00	153,716	1.00	152,648
DVP	FD_2994	Transfer	Transfers Position from FD_2994 to FD_1010 in Violence Prevention	Case Manager I.AP126	(2.00)	(307,432)	(2.00)	(305,296)

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
DWES	FD_1010	O&M	Adds Other Contract Services in City Contracting Equity			70,000		73,500
DWES	FD_1010	O&M	Adds Other Contract Services in Citywide Labor Standards			200,000		210,000
DWES	FD_1010	Add	Adds Position in Administration	Administrative Analyst II.AP106	0.10	18,752	0.10	18,617
DWES	FD_1010	Add	Adds Position in Administration	Data Analyst.AP468	0.15	34,505	0.16	36,540
DWES	FD_1010	Add	Adds Position in Citywide Labor Standards	Complaint Investigator II.AP146	-	-	2.00	414,266
DWES	FD_1010	Add	Adds Position in Citywide Labor Standards	Complaint Investigator III.AP144	-	-	1.00	239,798
DWES	FD_1010	Delete	Deletes Position in Administration	Administrative Analyst I.AP103	(0.50)	(80,993)	(0.50)	(80,411)
DWES	FD_1010	Delete	Deletes Position in Citywide Labor Standards	Contract Compliance Officer, Sr..AP369	-	-	(2.00)	(459,758)
DWES	FD_1010	Freeze	Freeze Position in Citywide Labor Standards	Contract Compliance Officer.AP153	(1.00)	(204,694)	(1.00)	(203,220)
DWES	FD_1010	O&M	Reduces Other Contract Services in Administration			(621,709)		(621,709)
DWES	FD_1010	Transfer	Transfers Position from FD_1010 to FD_4450 and FD_5671 in Administration	Deputy Director Workplace & Empl Stds.EM275	(0.40)	(117,449)	(0.55)	(160,323)
DWES	FD_1010	Transfer	Transfers Position from FD_1010 to FD_4450 and FD_5671 in Administration	Director of Workplace & Employment Stnd.EM274	(0.15)	(64,919)	(0.15)	(64,451)
DWES	FD_1010	Transfer	Transfers Position from FD_1010 to FD_4450 in Administration	Administrative Services Manager I.MA103	(0.35)	(88,767)	(0.40)	(100,719)
DWES	FD_1010	Transfer	Transfers Position from FD_1010 to FD_4550 in Administration	Assistant to the Director.EM118	(0.40)	(117,447)	(0.40)	(116,602)
DWES	FD_4550	Add	Adds Position in Administration	Administrative Analyst II.AP106	0.45	84,392	0.45	83,785
DWES	FD_4550	Add	Adds Position in Administration	Data Analyst.AP468	0.50	115,017	0.50	114,189
DWES	FD_4550	O&M	Adds Work Order Expenditures in City Contracting Equity			60,000		-
DWES	FD_4550	Delete	Deletes Position in Administration	Administrative Analyst I.AP103	(0.50)	(80,993)	(0.50)	(80,411)
DWES	FD_4550	Delete	Deletes Position in City Contracting Equity	Contract Compliance Officer, Sr..AP369	(1.00)	(230,034)	(1.00)	(228,379)
DWES	FD_4550	Freeze	Freeze Position in Citywide Labor Standards	Contract Compliance Officer.AP153	(1.00)	(206,217)	(1.00)	(204,720)
DWES	FD_4550	Freeze	Freeze Position in Citywide Labor Standards	Employment Services Supervisor.PP118	(1.00)	(208,554)	(1.00)	(207,053)
DWES	FD_4550	Freeze	Freeze Position in Citywide Labor Standards	Management Assistant.AP235	(2.00)	(425,612)	(2.00)	(422,548)
DWES	FD_4550	Transfer	Transfers Position from FD_1010 to FD_4450 and FD_5671 in Administration	Deputy Director Workplace & Empl Stds.EM275	0.29	85,150	0.44	128,263
DWES	FD_4550	Transfer	Transfers Position from FD_1010 to FD_4450 and FD_5671 in Administration	Director of Workplace & Employment Stnd.EM274	0.05	21,640	0.05	21,484
DWES	FD_4550	Transfer	Transfers Position from FD_1010 to FD_4450 in Administration	Administrative Services Manager I.MA103	0.35	88,764	0.40	100,715
DWES	FD_4550	Transfer	Transfers Position from FD_1010 to FD_4550 in Administration	Assistant to the Director.EM118	0.40	117,447	0.40	116,599
DWES	FD_5671	Add	Adds Position in City Contracting Equity	Contract Compliance Supervisor.SC128	0.10	24,145	0.10	23,970
DWES	FD_5671	Revenue	Adds Service Charges revenues			125,000		125,000
DWES	FD_5671	Transfer	Transfers Position from FD_1010 to FD_4450 and FD_5671 in Administration	Deputy Director Workplace & Empl Stds.EM275	0.11	32,298	0.11	32,065
DWES	FD_5671	Transfer	Transfers Position from FD_1010 to FD_4450 and FD_5671 in Administration	Director of Workplace & Employment Stnd.EM274	0.10	43,276	0.10	42,965
DWES	FD_5671	Transfer	Transfers Position from FD_7760 to FD_5671 in City Contracting Equity	Contract Compliance Officer.AP153	0.10	20,469	0.10	20,322
DWES	FD_7760	Add	Adds Position in Administration	Administrative Analyst II.AP106	0.45	84,392	0.45	83,784
DWES	FD_7760	Add	Adds Position in Administration	Data Analyst.AP468	0.35	80,511	0.34	77,649
DWES	FD_7760	Add	Adds Position in City Contracting Equity	Contract Compliance Supervisor.SC128	0.90	217,310	0.90	215,746
DWES	FD_7760	Transfer	Transfers Position from FD_7760 to FD_5671 in City Contracting Equity	Contract Compliance Officer.AP153	(0.10)	(20,467)	(0.10)	(20,319)
EWD	FD_1010	O&M	Adds Contract Contingencies (Budgetary Only) in Administration			100,000		100,000
EWD	FD_1010	O&M	Adds Furniture and Equipment in Administration			150,000		150,000
EWD	FD_1010	O&M	Adds Other Contract Services in Business Development			1,183,497		593,992
EWD	FD_1010	O&M	Adds Other Contract Services in Public/Private Development			5,577		11,276
EWD	FD_1010	O&M	Adds Other Contract Services in Special Activities			60,000		60,000
EWD	FD_1010	Add	Adds Position in Special Activities	Special Activity Permit Inspector.AF060	-	-	1.00	173,943

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
EWD	FD_1010	Delete	Deletes Position in Public/Private Development	Administrative Assistant I.SS102	(0.50)	(60,257)	(0.50)	(59,823)
EWD	FD_1010	Freeze	Freeze Position in Special Activities	Special Activity Permits Coordinator.MA173	(1.00)	(208,635)	-	-
EWD	FD_1010	O&M	Reduces Other Contract Services in Business Development			(250,000)		-
EWD	FD_1010	O&M	Reduces Other Contract Services in Cultural Affairs			(3,494,245)		(3,694,245)
EWD	FD_1010	O&M	Reduces Other Contract Services in Workforce Development			(162,481)		-
EWD	FD_1010	O&M	Reduces Other Contract Services in Workforce Development			(57,519)		(220,000)
EWD	FD_1010	O&M	Reduces Promotion in Cultural Affairs			(284,096)		(284,096)
EWD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2195 in Workforce Development	Program Analyst II.AP293	(0.03)	(5,407)	(0.03)	(5,369)
EWD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2415 in Special Activities	Deputy Director, Econ/Workforce Dev.EM139	(0.23)	(78,175)	(0.23)	(77,611)
EWD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2415 in Special Activities	Special Activity Permit Technician.SS445	(1.00)	(139,266)	(1.00)	(138,265)
EWD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2419 in Cultural Affairs	Program Analyst III.SC204	(0.50)	(104,317)	(0.50)	(103,566)
EWD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_5505 in Cultural Affairs	Program Analyst III.SC204	0.05	10,431	0.05	10,355
EWD	FD_1010	Transfer	Transfers Position from FD_2108 to FD_1010 in Business Development	Urban Economic Analyst III.AP348	0.02	3,973	0.02	3,944
EWD	FD_1010	Transfer	Transfers Position from FD_2159 to FD_1010 in Special Activities	Administrative Analyst II.AP106	0.58	108,771	0.58	107,988
EWD	FD_1010	Transfer	Transfers Position from FD_2415 to FD_1010 and FD_7999 in Business Development	Urban Economic Analyst II.AP346	0.50	85,817	0.50	85,200
EWD	FD_1010	Transfer	Transfers Position from FD_5505 to FD_1010 in Cultural Affairs	Program Analyst II.AP293	0.52	93,730	0.52	93,055
EWD	FD_1010	Transfer	Transfers Position from FD_5610 to FD_1010 in Business Development	Deputy Director, Econ/Workforce Dev.EM139	-	-	0.50	170,821
EWD	FD_1010	Transfer	Transfers Position from FD_5656 to FD_1010 in Administration	Director of Economic & Workforce Dev.EM230	-	-	0.50	214,832
EWD	FD_1030	O&M	Reduces Other Contract Services in Workforce Development			(95,834)		(95,325)
EWD	FD_1030	Transfer	Transfers Position from FD_2195 to FD_1030 and FD_5671 in Workforce Development	Project Manager III.EM212	0.18	71,576	0.18	71,067
EWD	FD_1610	Add/Delete	Position Add/Delete in Public/Private Development	Urban Economic Analyst II.AP346	(0.30)	(69,127)	(0.30)	(68,758)
EWD	FD_1610	Revenue	Reduces Grants & Subsidies revenues			(200,756)		(200,756)
EWD	FD_1610	Transfer	Transfers Position from FD_5656 to FD_5610 in Public/Private Development	Manager, Real Property Asset.EM201	0.21	95,823	0.21	95,310
EWD	FD_1770	O&M	Adds Other Contract Services in Real Estate Asset Management			75,000		100,000
EWD	FD_1770	O&M	Reduces Rental of Real and Personal Property in Real Estate Asset Management			(100,571)		(5,515)
EWD	FD_1770	Revenue	Reduces Service Charges revenues			(53,313)		(53,313)
EWD	FD_1770	Transfer	Transfers Position from FD_2244 to FD_1770 and FD_5671 in Real Estate Asset Management	Real Estate Agent.AP308	0.03	8,614	0.03	8,567
EWD	FD_1770	Transfer	Transfers Position from FD_5656 to FD_5610 in Real Estate Asset Management	Real Estate Agent.AP308	-	-	(0.28)	(80,402)
EWD	FD_1870	Transfer	Transfers Position from FD_5610 to FD_1870 in Real Estate Asset Management	Real Estate Agent, Supervising.AP309	-	-	0.20	71,115
EWD	FD_1870	Transfer	Transfers Position from FD_5656 to FD_5610 in Real Estate Asset Management	Real Estate Agent.AP308	-	-	(0.26)	(74,660)
EWD	FD_2108	Revenue	Adds Grants & Subsidies revenues			20,353		20,353
EWD	FD_2108	Transfer	Transfers Position from FD_2108 to FD_1010 in Business Development	Urban Economic Analyst III.AP348	(0.02)	(5,334)	(0.02)	(5,305)
EWD	FD_2159	O&M	Adds Other Contract Services in Business Development			3,208,991		-
EWD	FD_2159	O&M	Adds Other Contract Services in Special Activities			1,725,369		225,000
EWD	FD_2159	Delete	Deletes Position in Special Activities	Special Activity Permit Technician.SS445	(1.00)	(186,966)	(1.00)	(185,965)
EWD	FD_2159	Freeze	Freeze Position in Special Activities	Program Analyst III.SC204	(1.00)	(280,095)	(1.00)	(278,593)
EWD	FD_2159	O&M	Reduces Other Contract Services in Business Development			(3,208,991)		-

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
EWD	FD_2159	O&M	Reduces Other Contract Services in Special Activities			(1,725,369)		(225,000)
EWD	FD_2159	O&M	Reduces Other Contract Services in Workforce Development			(280,095)		(278,593)
EWD	FD_2159	O&M	Reduces Other Supplies and Commodities in Special Activities			(109,189)		(105,177)
EWD	FD_2159	Transfer	Transfers Position from FD_2159 to FD_1010 in Special Activities	Administrative Analyst II.AP106	(0.58)	(146,027)	(0.58)	(145,243)
EWD	FD_2195	O&M	Adds Contract Contingencies (Budgetary Only) in Workforce Development			1,168,609		767,320
EWD	FD_2195	O&M	Adds Other Contract Services in Workforce Development			630,833		-
EWD	FD_2195	Revenue	Reduces Grants & Subsidies revenues			(241,653)		(241,653)
EWD	FD_2195	O&M	Reduces Miscellaneous Payroll Adjustments in Workforce Development			(382,351)		-
EWD	FD_2195	O&M	Reduces Other Contract Services in Workforce Development			(1,070,464)		(456,222)
EWD	FD_2195	Transfer	Transfers Position from FD_1010 to FD_2195 in Workforce Development	Program Analyst II.AP293	0.03	7,259	0.03	7,221
EWD	FD_2195	Transfer	Transfers Position from FD_2195 to FD_1030 and FD_5671 in Workforce Development	Project Manager III.EM212	(0.43)	(228,939)	(0.43)	(227,720)
EWD	FD_2244	Transfer	Transfers Position from FD_2244 to FD_1770 and FD_5671 in Real Estate Asset Management	Real Estate Agent.AP308	(0.50)	(106,904)	(0.50)	(106,133)
EWD	FD_2415	Freeze	Freeze Position in Real Estate Asset Management	Manager, Real Property Asset.EM201	(0.50)	(230,253)	(0.50)	(229,029)
EWD	FD_2415	Transfer	Transfers Position from FD_1010 to FD_2415 in Special Activities	Deputy Director, Econ/Workforce Dev.EM139	0.23	104,949	0.23	104,387
EWD	FD_2415	Transfer	Transfers Position from FD_1010 to FD_2415 in Special Activities	Special Activity Permit Technician.SS445	1.00	186,966	1.00	185,965
EWD	FD_2415	Transfer	Transfers Position from FD_1010 to FD_5505 in Cultural Affairs	Program Analyst III.SC204	(0.44)	(123,240)	(0.44)	(122,579)
EWD	FD_2415	Transfer	Transfers Position from FD_2415 to FD_1010 and FD_7999 in Business Development	Urban Economic Analyst II.AP346	(0.54)	(124,431)	(0.54)	(123,765)
EWD	FD_2415	Transfer	Transfers Position from FD_2415 to FD_7999 in Business Development	Urban Economic Analyst IV, Projects.AP350	(0.15)	(49,269)	(0.15)	(49,009)
EWD	FD_2415	Transfer	Transfers Position from FD_5643 to FD_2415 in Real Estate Asset Management	Project Manager III.EM212	0.44	232,412	0.44	231,166
EWD	FD_2419	O&M	Reduces Other Contract Services in Cultural Affairs			(274,005)		(274,005)
EWD	FD_2419	O&M	Reduces Promotion in Cultural Affairs			(12,990)		(366)
EWD	FD_2419	Transfer	Transfers Position from FD_1010 to FD_2419 in Cultural Affairs	Program Analyst III.SC204	0.50	140,048	0.50	139,297
EWD	FD_5505	O&M	Adds Other Contract Services in Cultural Affairs			836,000		-
EWD	FD_5505	Revenue	Adds Transfers from Fund Balance revenues			425,682		25,230
EWD	FD_5505	Revenue	Reduces Miscellaneous Revenue revenues			(14,071)		(15,134)
EWD	FD_5505	O&M	Reduces Other Contract Services in Cultural Affairs			(436,000)		-
EWD	FD_5505	Transfer	Transfers Position from FD_1010 to FD_5505 in Cultural Affairs	Program Analyst III.SC204	0.39	109,237	0.39	108,651
EWD	FD_5505	Transfer	Transfers Position from FD_5505 to FD_1010 in Cultural Affairs	Program Analyst II.AP293	(0.52)	(125,837)	(0.52)	(125,164)
EWD	FD_5610	Revenue	Adds Transfers from Fund Balance revenues			1,070,792		1,050,490
EWD	FD_5610	Freeze	Freeze Position in Public/Private Development	Urban Economic Analyst III (PPT).AP368	(0.40)	(106,719)	(0.40)	(106,148)
EWD	FD_5610	Freeze	Freeze Position in Real Estate Asset Management	Manager, Real Property Asset.EM201	(0.22)	(101,310)	(0.22)	(100,772)
EWD	FD_5610	O&M	Reduces Miscellaneous Payroll Adjustments in Administration			(457,421)		-
EWD	FD_5610	Revenue	Reduces Service Charges revenues			(150,000)		(154,200)
EWD	FD_5610	Transfer	Transfers Position from FD_5610 to FD_1010 in Business Development	Deputy Director, Econ/Workforce Dev.EM139	-	-	(0.50)	(229,029)
EWD	FD_5610	Transfer	Transfers Position from FD_5610 to FD_1870 in Real Estate Asset Management	Real Estate Agent, Supervising.AP309	-	-	(0.20)	(71,118)
EWD	FD_5610	Transfer	Transfers Position from FD_5643 to FD_2415 in Real Estate Asset Management	Project Manager III.EM212	0.19	100,361	0.19	99,823
EWD	FD_5610	Transfer	Transfers Position from FD_5656 to FD_5610 in Administration	Administrative Analyst II.AP106	0.50	125,882	0.50	125,208

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
EWD	FD_5610	Transfer	Transfers Position from FD_5656 to FD_5610 in Administration	Executive Assistant to the Director.SS124	0.25	57,608	0.25	57,299
EWD	FD_5610	Transfer	Transfers Position from FD_5656 to FD_5610 in Public/Private Development	Urban Economic Analyst II.AP346	0.81	186,645	0.81	185,644
EWD	FD_5610	Transfer	Transfers Position from FD_5656 to FD_5610 in Real Estate Asset Management	Real Estate Agent.AP308	0.46	132,798	-	-
EWD	FD_5611	O&M	Adds Other Contract Services in Business Development			130,000		-
EWD	FD_5611	O&M	Reduces Other Contract Services in Business Development			(178,407)		-
EWD	FD_5612	O&M	Adds Other Contract Services in Business Development			826,558		-
EWD	FD_5612	O&M	Reduces Other Contract Services in Business Development			(826,558)		-
EWD	FD_5614	O&M	Reduces Work Order Expenditures in Public/Private Development			(167,410)		(16,528)
EWD	FD_5614	Transfer	Transfers Position from FD_5610 to FD_5614 in Business Development	Urban Economic Analyst III.AP348	1.00	266,801	1.00	265,371
EWD	FD_5614	Transfer	Transfers Position from FD_5610 to FD_5614 in Public/Private Development	Urban Economic Analyst III.AP348	(1.00)	(266,801)	(1.00)	(265,371)
EWD	FD_5630	Revenue	Adds Transfers from Fund Balance revenues			3,894		-
EWD	FD_5643	O&M	Adds Other Contract Services in Public/Private Development			549,979		-
EWD	FD_5643	Revenue	Adds Transfers from Fund Balance revenues			95,446		94,778
EWD	FD_5643	O&M	Reduces Other Contract Services in Public/Private Development			(549,979)		-
EWD	FD_5643	Transfer	Transfers Position from FD_5643 to FD_2415 in Public/Private Development	Project Manager III.EM212	(0.41)	(216,567)	(0.41)	(215,405)
EWD	FD_5650	Revenue	Adds Transfers from Fund Balance revenues			68,450		52,898
EWD	FD_5650	Revenue	Reduces Service Charges revenues			(100,000)		(102,800)
EWD	FD_5656	Revenue	Adds Transfers from Fund Balance revenues			1,253,610		897,505
EWD	FD_5656	Delete	Deletes Position in Public/Private Development	Administrative Assistant I.SS102	(0.50)	(80,896)	(0.50)	(80,462)
EWD	FD_5656	Freeze	Freeze Position in Public/Private Development	Urban Economic Analyst III (PPT).AP368	(0.40)	(106,719)	(0.40)	(106,148)
EWD	FD_5656	Freeze	Freeze Position in Real Estate Asset Management	Manager, Real Property Asset.EM201	(0.28)	(128,939)	(0.28)	(128,254)
EWD	FD_5656	Add/Delete	Position Add/Delete in Public/Private Development	Urban Economic Analyst II.AP346	0.30	69,131	0.30	68,763
EWD	FD_5656	Transfer	Transfers Position from FD_5643 to FD_2415 in Public/Private Development	Project Manager III.EM212	(0.34)	(179,591)	(0.34)	(178,629)
EWD	FD_5656	Transfer	Transfers Position from FD_5643 to FD_2415 in Real Estate Asset Management	Project Manager III.EM212	0.24	126,772	0.24	126,092
EWD	FD_5656	Transfer	Transfers Position from FD_5656 to FD_1010 in Administration	Director of Economic & Workforce Dev.EM230	-	-	(0.50)	(288,945)
EWD	FD_5656	Transfer	Transfers Position from FD_5656 to FD_5610 in Administration	Administrative Analyst II.AP106	(0.50)	(125,882)	(0.50)	(125,208)
EWD	FD_5656	Transfer	Transfers Position from FD_5656 to FD_5610 in Administration	Executive Assistant to the Director.SS124	(0.25)	(57,608)	(0.25)	(57,299)
EWD	FD_5656	Transfer	Transfers Position from FD_5656 to FD_5610 in Public/Private Development	Manager, Real Property Asset.EM201	(0.21)	(95,828)	(0.21)	(95,313)
EWD	FD_5656	Transfer	Transfers Position from FD_5656 to FD_5610 in Public/Private Development	Urban Economic Analyst II.AP346	(0.81)	(186,645)	(0.81)	(185,644)
EWD	FD_5656	Transfer	Transfers Position from FD_5656 to FD_5610 in Real Estate Asset Management	Real Estate Agent.AP308	(0.46)	(132,798)	(0.46)	(132,090)
EWD	FD_5671	O&M	Adds Contract Contingencies (Budgetary Only) in Public/Private Development			336,035		-
EWD	FD_5671	O&M	Adds Other Contract Services in Workforce Development			345,615		345,615
EWD	FD_5671	Revenue	Adds Service Charges revenues			383,131		338,135
EWD	FD_5671	Revenue	Adds Transfers from Fund Balance revenues			557,332		216,577
EWD	FD_5671	O&M	Reduces Contract Contingencies (Budgetary Only) in Workforce Development			(345,615)		(345,615)
EWD	FD_5671	Transfer	Transfers Position from FD_2195 to FD_1030 and FD_5671 in Workforce Development	Project Manager III.EM212	0.25	133,103	0.25	132,396
EWD	FD_5671	Transfer	Transfers Position from FD_2244 to FD_1770 and FD_5671 in Real Estate Asset Management	Real Estate Agent.AP308	0.47	134,908	0.47	134,184
EWD	FD_5999	Delete	Deletes Position in Public/Private Development	Project Manager II.EM211	(1.00)	(456,303)	(1.00)	(453,855)

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
EWD	FD_5999	O&M	Reduces Contract Contingencies (Budgetary Only) in Public/Private Development			(1,647,791)		(1,647,791)
EWD	FD_5999	O&M	Reduces Miscellaneous Payroll Adjustments in Public/Private Development			(68,668)		(68,300)
EWD	FD_5999	Revenue	Reduces Miscellaneous Revenue revenues			(2,371,793)		(2,371,793)
EWD	FD_5999	Transfer	Transfers Position from FD_5643 to FD_2415 in Public/Private Development	Project Manager III.EM212	(0.25)	(132,053)	(0.25)	(131,346)
EWD	FD_5999	Transfer	Transfers Position from FD_5643 to FD_2415 in Real Estate Asset Management	Project Manager III.EM212	0.13	68,668	0.13	68,300
EWD	FD_7999	Revenue	Adds Miscellaneous Revenue revenues			60,000		60,000
EWD	FD_7999	Transfer	Transfers Position from FD_2415 to FD_1010 and FD_7999 in Business Development	Urban Economic Analyst II.AP346	0.04	9,216	0.04	9,166
EWD	FD_7999	Transfer	Transfers Position from FD_2415 to FD_7999 in Business Development	Urban Economic Analyst IV, Projects.AP350	0.15	49,269	0.15	49,009
Finance	FD_1010	O&M	Adds Accounting and Auditing Services in Controller			74,445		96,299
Finance	FD_1010	O&M	Adds Bank and Bond Expenditures and Transfers in Revenue Management			384,000		384,000
Finance	FD_1010	O&M	Adds Bank and Bond Expenditures and Transfers in Treasury			477,500		477,500
Finance	FD_1010	Revenue	Adds Business License Tax revenues			4,125,525		101,700
Finance	FD_1010	Revenue	Adds Local Tax revenues (Ballot Measure)			-		40,000,000
Finance	FD_1010	Revenue	Adds Miscellaneous Revenue revenues			350,000		350,000
Finance	FD_1010	O&M	Adds Other Fixed Assets / Computers and Software (Over $5,000) in Revenue Management			96,000		96,000
Finance	FD_1010	O&M	Adds Other Services in Administration			100,000		-
Finance	FD_1010	Add	Adds Position in Administration	Manager, Finance.EM268	0.80	135,995	1.00	337,538
Finance	FD_1010	Add	Adds Position in Revenue Management	Project Manager III, PPT.EM213	0.50	196,725	0.50	195,309
Finance	FD_1010	Revenue	Adds Sales Tax revenues (Measure A)			22,125,695		30,684,780
Finance	FD_1010	Delete	Deletes Position in Revenue Management	Business Analyst II.AP117	-	(149,049)	(1.00)	(197,303)
Finance	FD_1010	Delete	Deletes Position in Revenue Management	Revenue & Tax Administrator, Assistant.AF062	(1.00)	(493,658)	(1.70)	(546,346)
Finance	FD_1010	Freeze	Freeze Position in Administration	Controller.MA113	(1.00)	(413,257)	(1.00)	(410,282)
Finance	FD_1010	Freeze	Freeze Position in Budget	Budget & Management Analyst, Principal.MA163	(1.00)	(293,586)	-	-
Finance	FD_1010	Freeze	Freeze Position in Budget	Budget & Management Analyst, Senior.AF064	(1.00)	(253,594)	(1.00)	(251,769)
Finance	FD_1010	Freeze	Freeze Position in Controller	Accounting Supervisor.SC101	0.50	57,487	0.50	114,149
Finance	FD_1010	Freeze	Freeze Position in Controller	Accounting Technician.AF049	(0.29)	(43,019)	-	-
Finance	FD_1010	Freeze	Freeze Position in Revenue Management	Revenue Assistant.AP321	(1.00)	(135,950)	-	-
Finance	FD_1010	Freeze	Freeze Position in Treasury	Administrative Assistant II.SS104	-	(103,893)	(1.00)	(137,528)
Finance	FD_1010	Freeze	Freeze Position in Treasury	Treasury Analyst II.AF058	(1.00)	(180,254)	-	-
Finance	FD_1010	Org Change	Organization code update in Administration	Administrative Services Manager I.MA103	-	-	-	-
Finance	FD_1010	Org Change	Organization code update in Controller	Accounting Supervisor.SC101	-	-	-	-
Finance	FD_1010	Org Change	Organization code update in Revenue Management	Collections Officer.AF032	0.65	106,352	0.65	105,586
Finance	FD_1010	Org Change	Organization code update in Revenue Management	Revenue Operations Supervisor.SC213	-	-	-	-
Finance	FD_1010	Org Change	Organization code update in Revenue Management	Tax Enforcement Officer II.AF050	-	(3,047)	-	(3,000)
Finance	FD_1010	Transfer	Organization code update, Transfers Position from FD_1010 to FD_1700 and FD_2415 in Revenue Management	Tax Enforcement Officer II.AF050	(1.00)	(175,204)	(1.00)	(173,943)
Finance	FD_1010	Transfer	Organization code update, Transfers Position from FD_1010 to FD_1700, FD_2232, FD_2417, FD_3100 in Administration	Accountant II.AF021	(0.46)	(80,594)	(0.46)	(80,015)
Finance	FD_1010	Add/Delete	Position Add/Delete in Budget	Budget & Management Analyst, Senior.AF064	(1.00)	(253,594)	(1.00)	(251,769)
Finance	FD_1010	Add/Delete	Position Add/Delete in Budget	Budget & Management Analyst.AF063	1.00	230,012	1.00	228,357
Finance	FD_1010	Add/Delete	Position Add/Delete in Revenue Management	Revenue Operations Supervisor.SC213	(1.00)	(229,957)	(1.00)	(228,302)
Finance	FD_1010	Add/Delete	Position Add/Delete in Revenue Management	Tax Auditor I.AF004	2.00	241,369	2.00	302,694
Finance	FD_1010	Add/Delete	Position Add/Delete in Revenue Management	Tax Auditor II.AF022	1.00	175,204	1.00	173,943

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
Finance	FD_1010	O&M	Reduces Accounting and Auditing Services in Revenue Management			(285,230)		(285,230)
Finance	FD_1010	O&M	Reduces Contract Contingencies (Budgetary Only) in Administration			(850,000)		(850,000)
Finance	FD_1010	O&M	Reduces Other Contract Services in Administration			(500,000)		(800,000)
Finance	FD_1010	O&M	Reduces Other Contract Services in Budget			(92,000)		(92,000)
Finance	FD_1010	O&M	Reduces Other Contract Services in Revenue Management			(363,602)		(345,140)
Finance	FD_1010	O&M	Reduces Other Contract Services in Treasury			(844,188)		(844,188)
Finance	FD_1010	O&M	Reduces Temporary Personnel Services in Budget			(126,520)		(126,520)
Finance	FD_1010	O&M	Reduces Temporary Personnel Services in Controller			(225,000)		(225,000)
Finance	FD_1010	Transfer	Transfers Position from FD_1010 and FD_1610 to FD_4600 in Controller	Systems Accountant III.AF045	(0.50)	(120,769)	(0.50)	(119,899)
Finance	FD_1010	Transfer	Transfers Position from FD_1010 to FD_1030 in Administration	Accountant II.AF021	(0.30)	(52,558)	(0.30)	(52,179)
Finance	FD_1010	Transfer	Transfers Position from FD_1010 to FD_1610 in Budget	Budget & Management Analyst, Senior.AF064	-	-	(0.05)	(12,587)
Finance	FD_1010	Transfer	Transfers Position from FD_1010 to FD_1700 in Revenue Management	Revenue Assistant.AP321	(1.50)	(202,664)	(1.50)	(201,213)
Finance	FD_1010	Transfer	Transfers Position from FD_1010 to FD_1700 in Revenue Management	Tax Enforcement Officer II.AF050	(1.00)	(175,887)	(1.00)	(174,626)
Finance	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2270 in Revenue Management	Revenue Operations Supervisor.SC213	(0.20)	(49,616)	(0.20)	(49,234)
Finance	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2270 in Revenue Management	Tax Auditor II.AF022	(1.20)	(209,710)	(1.20)	(208,215)
Finance	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2413 in Revenue Management	Tax Auditor II.AF022	(0.35)	(62,390)	(0.35)	(61,931)
Finance	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2415 and FD_1700 in Revenue Management	Account Clerk II.AF020	(1.00)	(111,573)	(1.00)	(110,769)
Finance	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2415 in Revenue Management	Account Clerk II.AF020	(0.30)	(33,472)	-	-
Finance	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2415 in Revenue Management	Account Clerk III.AF030	(0.50)	(67,209)	(0.50)	(66,727)
Finance	FD_1010	Transfer	Transfers Position from FD_1010 to FD_4600 in Controller	Business Analyst I.AP116	(1.00)	(163,492)	(1.00)	(162,316)
Finance	FD_1010	Transfer	Transfers Position from FD_1610 to FD_1010 in Budget	Budget & Management Analyst, Senior.AF064	0.05	12,678	0.05	12,587
Finance	FD_1010	Transfer	Transfers Position from FD_1610 to FD_1010 in Budget	Budget Administrator.EM172	0.10	41,745	0.10	41,448
Finance	FD_1010	Transfer	Transfers Position from FD_1700 to FD_1010 in Revenue Management	Cashier.AF003	1.00	110,289	1.00	109,461
Finance	FD_1010	Transfer	Transfers Position from FD_1700 to FD_1010 in Revenue Management	Revenue Assistant.AP321	2.65	356,233	2.65	353,669
Finance	FD_1010	Transfer	Transfers Position from FD_1700 to FD_1010 in Revenue Management	Revenue Operations Supervisor.SC213	0.10	23,134	0.10	22,967
Finance	FD_1010	Transfer	Transfers Position from FD_1700 to FD_1010 in Revenue Management	Tax Enforcement Officer II.AF050	0.40	70,355	-	-
Finance	FD_1010	Transfer	Transfers Position from FD_2270 to FD_1010 in Revenue Management	Tax Auditor II.AF022	1.00	175,204	1.00	173,943
Finance	FD_1010	Transfer	Transfers Position from FD_2415 to FD_1010 in Administration	Director of Finance.EM103	0.15	75,911	0.15	75,369
Finance	FD_1010	Transfer	Transfers Position from FD_2415 to FD_1010 in Budget	Budget Administrator, Assistant.EM265	0.50	161,839	0.50	160,674
Finance	FD_1010	Transfer	Transfers Position from FD_2415 to FD_1010 in Controller	Controller, Assistant.EM217	0.28	89,120	0.28	88,494
Finance	FD_1010	Transfer	Transfers Position from FD_4510 to FD_1010 in Treasury	Retirement Systems Accountant.AP384	0.20	46,006	0.20	45,675
Finance	FD_1030	Delete	Deletes Position in Revenue Management	Revenue & Tax Administrator, Assistant.AF062	-	(24,277)	(0.10)	(32,138)
Finance	FD_1030	Transfer	Transfers Position from FD_1010 to FD_1030 in Administration	Accountant II.AF021	0.30	52,562	0.30	52,184
Finance	FD_1610	Add	Adds Position in Administration	Manager, Finance.EM268	0.20	33,998	-	-
Finance	FD_1610	O&M	Reduces Accounting and Auditing Services in Controller			(62,321)		(62,321)
Finance	FD_1610	Revenue	Reduces Grants & Subsidies revenues			(149,081)		(149,081)
Finance	FD_1610	Transfer	Transfers Position from FD_1010 and FD_1610 to FD_4600 in Controller	Systems Accountant III.AF045	(0.05)	(12,076)	(0.05)	(11,990)

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
Finance	FD_1610	Transfer	Transfers Position from FD_1010 to FD_1610 in Budget	Budget & Management Analyst, Senior.AF064	-	-	0.05	12,587
Finance	FD_1610	Transfer	Transfers Position from FD_1610 to FD_1010 in Budget	Budget & Management Analyst, Senior.AF064	(0.05)	(12,678)	(0.05)	(12,587)
Finance	FD_1610	Transfer	Transfers Position from FD_1610 to FD_1010 in Budget	Budget Administrator.EM172	(0.10)	(41,744)	(0.10)	(41,446)
Finance	FD_1700	O&M	Adds Operating Transfers Out in Administration			529,403		540,682
Finance	FD_1700	Delete	Deletes Position in Revenue Management	Collections Officer.AF032	(0.50)	(81,808)	(0.50)	(81,219)
Finance	FD_1700	Delete	Deletes Position in Revenue Management	Revenue & Tax Administrator, Assistant.AF062	-	(48,556)	(0.20)	(64,276)
Finance	FD_1700	Org Change	Organization code update in Revenue Management	Collections Officer.AF032	(1.00)	(163,618)	(1.00)	(162,441)
Finance	FD_1700	Transfer	Organization code update, Transfers Position from FD_1010 to FD_1700 in Revenue Management	Tax Enforcement Officer II.AF050	0.70	122,646	0.70	121,764
Finance	FD_1700	Transfer	Organization code update, Transfers Position from FD_1010 to FD_1700, FD_2232, FD_2417, FD_3100 in Administration	Accountant II.AF021	0.05	8,760	0.05	8,697
Finance	FD_1700	O&M	Reduces Contract Contingencies (Budgetary Only) in Revenue Management			(186,090)		(186,090)
Finance	FD_1700	O&M	Reduces Other Contract Services in Revenue Management			(123,580)		(123,580)
Finance	FD_1700	Transfer	Transfers Position from FD_1010 and FD_2413 to FD_1700 in Revenue Management	Revenue Assistant.AP321	1.00	135,110	1.00	134,143
Finance	FD_1700	Transfer	Transfers Position from FD_1010 to FD_1700 in Revenue Management	Revenue Assistant.AP321	1.00	135,110	1.00	134,143
Finance	FD_1700	Transfer	Transfers Position from FD_1010 to FD_1700 in Revenue Management	Tax Enforcement Officer II.AF050	1.00	175,204	1.00	173,943
Finance	FD_1700	Transfer	Transfers Position from FD_1010 to FD_2415 and FD_1700 in Revenue Management	Account Clerk II.AF020	0.20	22,314	0.20	22,153
Finance	FD_1700	Transfer	Transfers Position from FD_1700 to FD_1010 in Revenue Management	Cashier.AF003	(1.00)	(107,240)	(1.00)	(106,464)
Finance	FD_1700	Transfer	Transfers Position from FD_1700 to FD_1010 in Revenue Management	Revenue Assistant.AP321	(2.65)	(356,233)	(2.65)	(353,670)
Finance	FD_1700	Transfer	Transfers Position from FD_1700 to FD_1010 in Revenue Management	Revenue Operations Supervisor.SC213	(0.10)	(23,132)	(0.10)	(22,966)
Finance	FD_1700	Transfer	Transfers Position from FD_1700 to FD_1010 in Revenue Management	Tax Enforcement Officer II.AF050	(0.40)	(70,355)	-	-
Finance	FD_1700	Transfer	Transfers Position from FD_4500 to FD_1700 in Controller	Controller.MA113	0.29	121,062	0.29	120,198
Finance	FD_1750	Transfer	Organization code update, Transfers Position from FD_1010 to FD_1700, FD_2232, FD_2417, FD_3100 in Administration	Accountant II.AF021	-	-	-	-
Finance	FD_2232	Delete	Deletes Position in Revenue Management	Collections Officer.AF032	(0.50)	(81,808)	(0.50)	(81,219)
Finance	FD_2232	Org Change	Organization code update in Revenue Management	Collections Officer.AF032	0.35	57,265	0.35	56,853
Finance	FD_2232	Transfer	Organization code update, Transfers Position from FD_1010 to FD_1700, FD_2232, FD_2417, FD_3100 in Administration	Accountant II.AF021	0.14	24,529	0.14	24,353
Finance	FD_2244	O&M	Adds Architectural and Engineering Services in Revenue Management			54,598		25,578
Finance	FD_2244	O&M	Reduces Accounting and Auditing Services in Revenue Management			(72,525)		(72,525)
Finance	FD_2252	O&M	Reduces Other Contract Services in Treasury			(292,042)		(292,042)
Finance	FD_2255	O&M	Adds Accounting and Auditing Services in Controller			150,000		150,000
Finance	FD_2270	O&M	Adds Other Contract Services in Revenue Management			220,121		229,171
Finance	FD_2270	Add/Delete	Position Add/Delete in Revenue Management	Tax Auditor I.AF004	1.00	88,924	1.00	151,347
Finance	FD_2270	Add/Delete	Position Add/Delete in Revenue Management	Tax Auditor II.AF022	(1.00)	(175,204)	(1.00)	(173,943)
Finance	FD_2270	O&M	Reduces Other Contract Services in Treasury			(80,000)		(80,000)
Finance	FD_2270	Transfer	Transfers Position from FD_1010 to FD_2270 in Revenue Management	Revenue Operations Supervisor.SC213	0.20	46,569	0.20	46,235

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
Finance	FD_2270	Transfer	Transfers Position from FD_1010 to FD_2270 in Revenue Management	Tax Auditor II.AF022	1.20	212,072	1.20	210,532
Finance	FD_2270	Transfer	Transfers Position from FD_2270 to FD_1010 in Revenue Management	Tax Auditor II.AF022	(1.00)	(175,204)	(1.00)	(173,943)
Finance	FD_2413	Transfer	Transfers Position from FD_1010 to FD_2413 in Revenue Management	Tax Auditor II.AF022	0.35	62,387	0.35	61,929
Finance	FD_2413	Transfer	Transfers Position from FD_2413 to FD_1700 in Revenue Management	Revenue Assistant.AP321	(0.50)	(67,554)	(0.50)	(67,070)
Finance	FD_2415	Freeze	Freeze Position in Controller	Accounting Supervisor.SC101	0.50	57,487	0.50	114,149
Finance	FD_2415	Org Change	Organization code update in Controller	Accounting Supervisor.SC101	-	-	-	-
Finance	FD_2415	Transfer	Organization code update, Transfers Position from FD_1010 to FD_2415 in Revenue Management	Tax Enforcement Officer II.AF050	0.30	52,562	0.30	52,184
Finance	FD_2415	Transfer	Transfers Position from FD_1010 to FD_2415 and FD_1700 in Revenue Management	Account Clerk II.AF020	0.80	89,258	0.80	88,616
Finance	FD_2415	Transfer	Transfers Position from FD_1010 to FD_2415 in Revenue Management	Account Clerk II.AF020	0.30	33,469	-	-
Finance	FD_2415	Transfer	Transfers Position from FD_1010 to FD_2415 in Revenue Management	Account Clerk III.AF030	0.50	67,209	0.50	66,725
Finance	FD_2415	Transfer	Transfers Position from FD_2415 to FD_1010 in Administration	Director of Finance.EM103	(0.15)	(75,912)	(0.15)	(75,370)
Finance	FD_2415	Transfer	Transfers Position from FD_2415 to FD_1010 in Budget	Budget Administrator, Assistant.EM265	(0.50)	(161,839)	(0.50)	(160,674)
Finance	FD_2415	Transfer	Transfers Position from FD_2415 to FD_1010 in Controller	Controller, Assistant.EM217	(0.28)	(94,177)	(0.28)	(93,470)
Finance	FD_2417	Transfer	Organization code update, Transfers Position from FD_1010 to FD_1700, FD_2232, FD_2417, FD_3100 in Administration	Accountant II.AF021	0.20	35,041	0.20	34,789
Finance	FD_3100	Transfer	Organization code update, Transfers Position from FD_1010 to FD_1700, FD_2232, FD_2417, FD_3100 in Administration	Accountant II.AF021	0.07	12,266	0.07	12,177
Finance	FD_4500	Revenue	Reduces Internal Service Funds revenues			(109,844)		(83,769)
Finance	FD_4500	Transfer	Transfers Position from FD_4500 to FD_1700 in Controller	Controller.MA113	(0.29)	(121,062)	(0.29)	(120,198)
Finance	FD_4510	Add	Adds Position in Payroll	Benefits Representative.AP112	1.00	90,823	1.00	154,574
Finance	FD_4510	Add	Adds Position in Payroll	Business Analyst II.AP117	1.00	115,929	1.00	197,303
Finance	FD_4510	Add	Adds Position in Payroll	Office Assistant I.SS150	1.00	90,307	1.00	89,658
Finance	FD_4510	Add	Adds Position in Payroll	Payroll Personnel Clerk III.SS163	1.00	134,418	1.00	133,452
Finance	FD_4510	Delete	Deletes Position in Payroll	Human Resource Operations Technician.TC115	(1.00)	(134,489)	(1.00)	(133,522)
Finance	FD_4510	Delete	Deletes Position in Payroll	Human Resource Systems Analyst, Senior.AP202	-	(181,153)	(1.00)	(239,796)
Finance	FD_4510	Delete	Deletes Position in Payroll	Payroll Personnel Clerk III.SS163	(1.00)	(137,358)	(1.00)	(136,347)
Finance	FD_4510	Freeze	Freeze Position in Payroll	Manager, Payroll.EM277	-	-	(1.00)	(337,538)
Finance	FD_4510	Add/Delete	Position Add/Delete in Payroll	Human Resource Systems Analyst, Senior.AP202	(1.00)	(241,536)	(1.00)	(239,796)
Finance	FD_4510	Add/Delete	Position Add/Delete in Payroll	Human Resource Systems Analyst.AP207	1.00	180,254	1.00	178,956
Finance	FD_4510	Add/Delete	Position Add/Delete in Payroll	Payroll Personnel Clerk I.SS159	2.00	47,698	2.00	189,432
Finance	FD_4510	Add/Delete	Position Add/Delete in Payroll	Payroll Personnel Clerk II.SS161	2.00	74,382	2.00	221,538
Finance	FD_4510	Add/Delete	Position Add/Delete in Payroll	Payroll Personnel Clerk III.SS163	(2.00)	(268,836)	(2.00)	(266,904)
Finance	FD_4510	Revenue	Reduces Internal Service Funds revenues			(939,301)		(1,004,683)
Finance	FD_4510	Transfer	Transfers Position from FD_4510 to FD_1010 in Treasury	Retirement Systems Accountant.AP384	(0.20)	(46,006)	(0.20)	(45,675)
Finance	FD_4510	Transfer	Transfers Position from FD_4510 to FD_7100 in Treasury	Administrative Analyst I.AP103	(0.80)	(129,587)	(0.80)	(128,656)
Finance	FD_4510	Transfer	Transfers Position from FD_4510 to FD_7100 in Treasury	Benefits Representative.AP112	0.10	15,568	0.10	15,456
Finance	FD_4550	O&M	Adds Contract Contingencies (Budgetary Only) in Administration			500,000		-
Finance	FD_4550	O&M	Adds Stationery and Office Supplies in Procurement & Contracts			52,309		43,784
Finance	FD_4550	Revenue	Adds Transfers from Fund Balance revenues			525,000		25,000
Finance	FD_4550	Delete	Delete Position in Procurement & Contracts	Manager, Contracting and Purchasing.MA174	-	(146,808)	(1.00)	(291,502)

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
Finance	FD_4550	Freeze	Freeze Position in Controller	Accounting Technician.AF049	(1.71)	(253,657)	(1.00)	(147,270)
Finance	FD_4550	Freeze	Freeze Position in Procurement & Contracts	Buyer, Senior.AP456	-	(149,049)	(1.00)	(197,303)
Finance	FD_4550	Freeze	Freeze Position in Procurement & Contracts	Management Assistant.AP235	(1.00)	(212,806)	(1.00)	(211,274)
Finance	FD_4550	Org Change	Organization code update in Controller	Accounting Supervisor.SC101	-	-	-	-
Finance	FD_4550	Revenue	Reduces Internal Service Funds revenues			(1,296,629)		(1,291,020)
Finance	FD_4600	O&M	Adds Contract Contingencies (Budgetary Only) in Procurement & Contracts			150,000		150,000
Finance	FD_4600	O&M	Adds Contract Contingencies (Budgetary Only) in Treasury			50,000		50,000
Finance	FD_4600	O&M	Adds Data Processing Services in Controller			150,000		150,000
Finance	FD_4600	O&M	Adds Data Processing Services in Revenue Management			275,000		275,000
Finance	FD_4600	O&M	Adds Education in Administration			75,000		75,000
Finance	FD_4600	O&M	Adds Other Contract Services in Budget			460,294		483,309
Finance	FD_4600	O&M	Adds Other Contract Services in Controller			255,000		105,000
Finance	FD_4600	O&M	Reduces Contract Contingencies (Budgetary Only) in Administration			(2,100,000)		(2,100,000)
Finance	FD_4600	Transfer	Transfers Position from FD_1010 and FD_1610 to FD_4600 in Controller	Systems Accountant III.AF045	0.55	132,844	0.55	131,888
Finance	FD_4600	Transfer	Transfers Position from FD_1010 to FD_4600 in Controller	Business Analyst I.AP116	1.00	163,492	1.00	162,316
Finance	FD_7100	O&M	Adds Other Contract Services in Treasury			65,000		65,000
Finance	FD_7100	Revenue	Adds Transfers from Fund Balance revenues			4,295,480		4,298,789
Finance	FD_7100	Transfer	Transfers Position from FD_4510 to FD_7100 in Treasury	Administrative Analyst I.AP103	0.80	129,588	0.80	128,656
Finance	FD_7100	Transfer	Transfers Position from FD_4510 to FD_7100 in Treasury	Benefits Representative.AP112	(0.10)	(15,570)	(0.10)	(15,458)
Finance	FD_7999	Revenue	Adds Miscellaneous Revenue revenues			75,000		75,000
Finance	FD_7999	O&M	Adds Work Order Expenditures in Treasury			75,000		75,000
Fire	FD_1010	O&M	Adds Other Contract Services in Field Operations			200,000		200,000
Fire	FD_1010	O&M	Adds Other Contract Services in Fiscal & Administrative Services			301,220		351,220
Fire	FD_1010	O&M	Adds Other Contract Services in Medical Services			144,000		144,000
Fire	FD_1010	O&M	Adds Other Supplies and Commodities in Field Operations			156,547		156,547
Fire	FD_1010	O&M	Adds Other Supplies and Commodities in Support Services			560,411		560,411
Fire	FD_1010	Add	Adds Position in Fire Prevention	Administrative Analyst I.AP103	1.00	161,985	1.00	160,819
Fire	FD_1010	Add	Adds Position in Fiscal & Administrative Services	Administrative Analyst II.AP106	1.00	187,536	1.00	186,186
Fire	FD_1010	O&M	Adds Utilities in Support Services			80,000		85,400
Fire	FD_1010	Freeze	Freeze 2 Engine Companies			(11,498,000)		(11,958,000)
Fire	FD_1010	Freeze	Freeze Position in Fiscal & Administrative Services	Account Clerk III.AF030	(1.00)	(134,418)	(1.00)	(133,452)
Fire	FD_1010	Freeze	Freeze Position in Fiscal & Administrative Services	Accountant III.AF031	(1.00)	(206,918)	(1.00)	(205,424)
Fire	FD_1010	Freeze	Freeze Position in Fiscal & Administrative Services	Management Assistant.AP235	(1.00)	(212,806)	(1.00)	(211,274)
Fire	FD_1010	O&M	Reduces Contract Contingencies (Budgetary Only) in Emergency Management Services			(2,000,000)		(2,000,000)
Fire	FD_1010	O&M	Reduces Other Contract Services in Fire Prevention			(500,000)		(500,000)
Fire	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2124 in Field Operations	Fire Fighter Paramedic.PS184	(7.00)	(2,377,105)	(5.53)	(1,982,029)
Fire	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2124 in Field Operations	Fire Fighter.PS125	(27.98)	(8,621,375)	(22.09)	(7,183,831)
Fire	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2145 in Fiscal & Administrative Services	Accountant II.AF021	(0.45)	(78,845)	(0.31)	(53,923)
Fire	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2412 in Support Services	Fire Communications Dispatcher.PS123	(0.46)	(90,756)	(0.88)	(172,723)
Fire	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2415 in Office of the Fire Chief	Assistant to the Director.EM118	(0.75)	(223,359)	(0.75)	(221,774)
Fire	FD_1010	Transfer	Transfers Position from FD_1150 and FD_2415 to FD_1010 in Fiscal & Administrative Services	Fire Personnel Operations Specialist.SC245	0.30	62,565	0.30	62,115
Fire	FD_1010	Transfer	Transfers Position from FD_2159 to FD_1010 in Fiscal & Administrative Services	Budget & Grants Administrator.AF040	0.55	126,521	0.55	125,611
Fire	FD_1010	Transfer	Transfers Position from FD_2159 to FD_1010 in Medical Services	Administrative Assistant I.SS102	-	-	1.00	124,634

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
Fire	FD_1010	Transfer	Transfers Position from FD_2159 to FD_1010 in Medical Services	Community Intervention Specialist MACRO.PP186	15.00	2,316,870	18.00	2,765,790
Fire	FD_1010	Transfer	Transfers Position from FD_2159 to FD_1010 in Medical Services	Emergency Medical Technician (MACRO).PP187	12.00	1,853,496	15.00	2,304,825
Fire	FD_1010	Transfer	Transfers Position from FD_2159 to FD_1010 in Medical Services	Management Assistant.AP235	-	-	1.00	220,077
Fire	FD_1010	Transfer	Transfers Position from FD_2159 to FD_1010 in Medical Services	Program Analyst I, PPT.AP357	0.50	81,092	0.50	80,509
Fire	FD_1010	Transfer	Transfers Position from FD_2159 to FD_1010 in Medical Services	Public Information Officer II.AP299	-	-	1.00	215,761
Fire	FD_1010	Transfer	Transfers Position from FD_2160 to FD_1010 in Emergency Management Services	Manager, Emergency Services.EM181	0.25	89,220	0.25	88,578
Fire	FD_1010	Transfer	Transfers Position from FD_2160 to FD_1010 in Fiscal & Administrative Services	Accountant II.AF021	0.10	17,520	0.10	17,394
Fire	FD_1010	Transfer	Transfers Position from FD_2160 to FD_1010 in Medical Services	Emergency Medical Services Coordinator.AP179	1.00	254,299	1.00	252,464
Fire	FD_1010	Transfer	Transfers Position from FD_2160 to FD_1010 in Medical Services	Program Analyst I.AP292	1.00	155,695	1.00	154,574
Fire	FD_1010	Transfer	Transfers Position from FD_2250 to FD_1010 in Medical Services	Emergency Medical Services Coordinator.AP179	0.27	68,577	0.07	17,651
Fire	FD_1010	Transfer	Transfers Position from FD_2412 to FD_1010 in Support Services	Fire Communications Dispatcher.PS123	1.81	357,106	1.84	361,143
Fire	FD_1010	Transfer	Transfers Position from FD_2412 to FD_1010 in Support Services	Fire Communications Supervisor.SC148	1.00	247,355	1.00	245,580
Fire	FD_1010	Transfer	Transfers Position from FD_2415 to FD_1010 in Fire Prevention	Administrative Analyst II.AP106	1.00	187,536	1.00	186,186
Fire	FD_1010	Transfer	Transfers Position from FD_2415 to FD_1010 in Fire Prevention	Fire Inspection Supervisor.SC262	1.00	229,957	1.00	228,302
Fire	FD_1010	Transfer	Transfers Position from FD_2415 to FD_1010 in Fire Prevention	Fire Inspector (Civilian).PS142	4.09	771,728	4.00	750,827
Fire	FD_1010	Transfer	Transfers Position from FD_2415 to FD_1010 in Fire Prevention	Fire Marshal (Sworn).EM168	1.00	524,556	1.00	553,484
Fire	FD_1010	Transfer	Transfers Position from FD_2415 to FD_1010 in Fire Prevention	Office Assistant II.SS153	1.00	103,741	1.00	102,994
Fire	FD_1010	Transfer	Transfers Position from FD_2415 to FD_1010 in Office of the Fire Chief	Hearing Officer.AP396	0.45	119,831	0.44	116,323
Fire	FD_1010	Transfer	Transfers Position from FD_3100 to FD_1010 in Support Services	Fire Communications Dispatcher.PS123	1.00	194,570	1.00	193,549
Fire	FD_1150	Transfer	Transfers Position from FD_1150 to FD_1010 in Fiscal & Administrative Services	Fire Personnel Operations Specialist.SC245	(0.20)	(45,461)	(0.20)	(45,161)
Fire	FD_2123	Freeze	Freeze Position in Emergency Management Services	Management Intern, PT.MA133	(0.56)	(55,156)	(0.56)	(55,971)
Fire	FD_2123	O&M	Reduces Miscellaneous Payroll Adjustments in Emergency Management Services			(1,005,484)		(998,250)
Fire	FD_2124	O&M	Reduces Miscellaneous Payroll Adjustments in Field Operations			(11,934,677)		(10,131,272)
Fire	FD_2124	Transfer	Transfers Position from FD_1010 to FD_2124 in Field Operations	Fire Fighter Paramedic.PS184	7.00	2,541,703	5.53	2,112,071
Fire	FD_2124	Transfer	Transfers Position from FD_1010 to FD_2124 in Field Operations	Fire Fighter.PS125	27.98	9,219,535	22.09	7,656,117
Fire	FD_2159	Freeze	Freeze Position in Medical Services	Community Intervention Specialist MACRO.PP186	(3.00)	(463,374)	(3.00)	(460,965)
Fire	FD_2159	Freeze	Freeze Position in Medical Services	Emergency Medical Technician (MACRO).PP187	(6.00)	(926,748)	(6.00)	(921,930)
Fire	FD_2159	O&M	Reduces Contract Contingencies (Budgetary Only) in Medical Services			(356,187)		(356,187)
Fire	FD_2159	O&M	Reduces Miscellaneous Payroll Adjustments in Medical Services			(1,491,285)		-
Fire	FD_2159	Transfer	Transfers Position from FD_2159 to FD_1010 in Fiscal & Administrative Services	Budget & Grants Administrator.AF040	(0.55)	(137,896)	(0.55)	(136,984)
Fire	FD_2159	Transfer	Transfers Position from FD_2159 to FD_1010 in Medical Services	Administrative Assistant I.SS102	-	-	(1.00)	(124,634)
Fire	FD_2159	Transfer	Transfers Position from FD_2159 to FD_1010 in Medical Services	Community Intervention Specialist MACRO.PP186	(15.00)	(2,316,870)	(18.00)	(2,765,790)
Fire	FD_2159	Transfer	Transfers Position from FD_2159 to FD_1010 in Medical Services	Emergency Medical Technician (MACRO).PP187	(12.00)	(1,853,496)	(15.00)	(2,304,825)
Fire	FD_2159	Transfer	Transfers Position from FD_2159 to FD_1010 in Medical Services	Management Assistant.AP235	-	-	(1.00)	(220,077)
Fire	FD_2159	Transfer	Transfers Position from FD_2159 to FD_1010 in Medical Services	Program Analyst I, PPT.AP357	(0.50)	(81,092)	(0.50)	(80,509)

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
Fire	FD_2159	Transfer	Transfers Position from FD_2159 to FD_1010 in Medical Services	Public Information Officer II.AP299	-	-	(1.00)	(215,761)
Fire	FD_2160	Transfer	Transfers Position from FD_2160 to FD_1010 in Emergency Management Services	Manager, Emergency Services.EM181	(0.25)	(97,244)	(0.25)	(96,600)
Fire	FD_2160	Transfer	Transfers Position from FD_2160 to FD_1010 in Fiscal & Administrative Services	Accountant II.AF021	(0.10)	(19,097)	(0.10)	(18,971)
Fire	FD_2160	Transfer	Transfers Position from FD_2160 to FD_1010 in Medical Services	Emergency Medical Services Coordinator.AP179	(1.00)	(277,104)	(1.00)	(275,269)
Fire	FD_2160	Transfer	Transfers Position from FD_2160 to FD_1010 in Medical Services	Program Analyst I.AP292	(1.00)	(169,695)	(1.00)	(168,574)
Fire	FD_2250	O&M	Adds Other Contract Services in Medical Services			5,000		15,000
Fire	FD_2250	Transfer	Transfers Position from FD_2250 to FD_1010 in Medical Services	Emergency Medical Services Coordinator.AP179	(0.27)	(74,731)	(0.07)	(19,247)
Fire	FD_2250	Transfer	Transfers Position from FD_2250 to FD_2412 in Support Services	Fire Communications Dispatcher.PS123	(0.29)	(62,264)	(0.29)	(61,967)
Fire	FD_2254	O&M	Adds Contract Contingencies (Budgetary Only) in Fire Prevention			100,000		100,000
Fire	FD_2412	O&M	Reduces Other Contract Services in Support Services			(83,951)		(83,951)
Fire	FD_2412	Transfer	Transfers Position from FD_1010 and FD_2250 to FD_2412 in Support Services	Fire Communications Dispatcher.PS123	0.75	161,028	0.75	160,262
Fire	FD_2412	Transfer	Transfers Position from FD_1010 to FD_2412 in Support Services	Fire Communications Dispatcher.PS123	-	-	0.42	89,747
Fire	FD_2412	Transfer	Transfers Position from FD_2412 to FD_1010 in Support Services	Fire Communications Dispatcher.PS123	(1.81)	(388,616)	(1.84)	(393,178)
Fire	FD_2412	Transfer	Transfers Position from FD_2412 to FD_1010 in Support Services	Fire Communications Supervisor.SC148	(1.00)	(269,299)	(1.00)	(267,524)
Fire	FD_2415	O&M	Adds Education in Fire Prevention			400,000		400,000
Fire	FD_2415	O&M	Adds Other Contract Services in Fire Prevention			332,231		332,231
Fire	FD_2415	Freeze	Freeze Position in Fire Prevention	Fire Inspector (Civilian).PS142	(1.00)	(207,345)	(1.00)	(206,328)
Fire	FD_2415	Freeze	Freeze Position in Fire Prevention	Fire Marshal, Assistant (Non-Sworn).MA148	(1.00)	(323,745)	(1.00)	(321,574)
Fire	FD_2415	Freeze	Freeze Position in Fire Prevention	Office Assistant I.SS150	(1.00)	(98,427)	(1.00)	(97,778)
Fire	FD_2415	Freeze	Freeze Position in Fire Prevention	Office Assistant II.SS153	(1.00)	(113,069)	(1.00)	(112,322)
Fire	FD_2415	Add/Delete	Position Add/Delete in Fire Prevention	Administrative Assistant II.SS104	(1.00)	(150,981)	(1.00)	(149,984)
Fire	FD_2415	O&M	Reduces Contract Contingencies (Budgetary Only) in Fire Prevention			(58,980)		(58,980)
Fire	FD_2415	Transfer	Transfers Position from FD_1010 to FD_2145 in Fiscal & Administrative Services	Accountant II.AF021	0.45	85,932	0.31	58,806
Fire	FD_2415	Transfer	Transfers Position from FD_1010 to FD_2415 in Office of the Fire Chief	Assistant to the Director.EM118	0.75	243,164	0.75	241,579
Fire	FD_2415	Transfer	Transfers Position from FD_2415 to FD_1010 in Fire Prevention	Administrative Analyst II.AP106	(1.00)	(204,399)	(1.00)	(203,049)
Fire	FD_2415	Transfer	Transfers Position from FD_2415 to FD_1010 in Fire Prevention	Fire Inspection Supervisor.SC262	(1.00)	(250,634)	(1.00)	(248,979)
Fire	FD_2415	Transfer	Transfers Position from FD_2415 to FD_1010 in Fire Prevention	Fire Inspector (Civilian).PS142	(4.09)	(840,756)	(4.00)	(818,335)
Fire	FD_2415	Transfer	Transfers Position from FD_2415 to FD_1010 in Fire Prevention	Fire Marshal (Sworn).EM168	(1.00)	(559,154)	(1.00)	(588,082)
Fire	FD_2415	Transfer	Transfers Position from FD_2415 to FD_1010 in Fire Prevention	Office Assistant II.SS153	(1.00)	(113,069)	(1.00)	(112,322)
Fire	FD_2415	Transfer	Transfers Position from FD_2415 to FD_1010 in Fiscal & Administrative Services	Fire Personnel Operations Specialist.SC245	(0.10)	(22,733)	(0.10)	(22,582)
Fire	FD_2415	Transfer	Transfers Position from FD_2415 to FD_1010 in Office of the Fire Chief	Hearing Officer.AP396	(0.45)	(130,606)	(0.44)	(126,860)
Fire	FD_3100	Transfer	Transfers Position from FD_3100 to FD_1010 in Support Services	Fire Communications Dispatcher.PS123	(1.00)	(211,979)	(1.00)	(210,958)
HCD	FD_1010	Revenue	Adds Interfund Transfers revenues			1,820,032		1,952,536
HCD	FD_1870	O&M	Adds Operating Transfers Out in Administration			1,820,032		1,952,536
HCD	FD_1870	O&M	Adds Other Contract Services in Administration			1,000,000		(355,000)
HCD	FD_1870	O&M	Adds Other Contract Services in Community Development & Engagement			2,909,500		3,690,000
HCD	FD_1870	O&M	Adds Other Contract Services in Housing Development Services			241,215		100,000
HCD	FD_1870	Add	Adds Position in Administration	Database Analyst II.AP175	1.00	250,209	1.00	248,707

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
HCD	FD_1870	O&M	Adds Repairs and Maintenance in Housing Development Services			150,000		150,000
HCD	FD_1870	Freeze	Freeze Position in Administration	Account Clerk III.AF030	(1.00)	(161,203)	(1.00)	(160,237)
HCD	FD_1870	Freeze	Freeze Position in Community Development & Engagement	Home Management Specialist III.AP198	(0.60)	(136,184)	(0.60)	(135,368)
HCD	FD_1870	Freeze	Freeze Position in Housing Development Services	Housing Development Coordinator II.AP450	(0.50)	(102,918)	(0.50)	(102,301)
HCD	FD_1870	Freeze	Freeze Position in Housing Development Services	Housing Development Coordinator III.AP199	(0.50)	(119,165)	(0.50)	(118,450)
HCD	FD_1870	Freeze	Freeze Position in Rehabilitation & Residential Lending	Rehabilitation Advisor I.AP312	(1.25)	(222,296)	(1.25)	(220,964)
HCD	FD_1870	Add/Delete	Position Add/Delete in Rehabilitation & Residential Lending	Project Manager.EM216	(0.50)	(176,062)	(0.50)	(175,005)
HCD	FD_1870	O&M	Reduces Loan Expenditures in Housing Development Services			(1,688,718)		(1,688,718)
HCD	FD_1870	O&M	Reduces Other Contract Services in Administration			(1,000,000)		-
HCD	FD_1870	O&M	Reduces Other Expenditures and Disbursements in Housing Development Services			(200,000)		(200,000)
HCD	FD_1870	Transfer	Transfers Position from FD_1870 and FD_2413 to FD_2108 in Administration	Deputy Director, Housing.EM140	(0.20)	(89,883)	(0.20)	(89,343)
HCD	FD_1870	Transfer	Transfers Position from FD_1870 to FD_2108 in Community Development & Engagement	Project Manager.EM216	(0.30)	(105,638)	(0.30)	(105,003)
HCD	FD_1870	Transfer	Transfers Position from FD_1870 to FD_2108 in Rehabilitation & Residential Lending	Administrative Assistant II.SS104	(0.50)	(83,065)	(0.50)	(82,567)
HCD	FD_1870	Transfer	Transfers Position from FD_1870 to FD_2108 in Rehabilitation & Residential Lending	Mortgage Advisor.AP244	(0.50)	(98,719)	(0.50)	(98,130)
HCD	FD_1870	Transfer	Transfers Position from FD_1870 to FD_2108 in Rehabilitation & Residential Lending	Rehabilitation Advisor III.AP314	(1.00)	(226,972)	(1.00)	(225,610)
HCD	FD_1870	Transfer	Transfers Position from FD_1870 to FD_2109 in Housing Development Services	Housing Development Coordinator III.AP199	(0.25)	(59,584)	-	-
HCD	FD_1870	Transfer	Transfers Position from FD_1870 to FD_2826 in Housing Development Services	Housing Development Coordinator III.AP199	(1.00)	(238,334)	(1.00)	(236,904)
HCD	FD_1870	Transfer	Transfers Position from FD_1870 to FD_2826 in Housing Development Services	Manager, Housing Development.EM185	(0.50)	(194,105)	(0.50)	(192,941)
HCD	FD_1870	Transfer	Transfers Position from FD_2108 and FD_2413 to FD_1870 in Administration	Accountant II.AF021	0.31	65,140	0.31	64,750
HCD	FD_1870	Transfer	Transfers Position from FD_2108 and FD_2413 to FD_1870 in Administration	Director of Housing & Community Dev.EM154	0.55	287,766	0.55	286,054
HCD	FD_1870	Transfer	Transfers Position from FD_2108 to FD_1870 in Administration	Account Clerk II.AF020	0.25	33,451	0.25	33,249
HCD	FD_1870	Transfer	Transfers Position from FD_2108 to FD_1870 in Administration	Loan Servicing Administrator.SC176	0.26	71,726	0.26	71,297
HCD	FD_1870	Transfer	Transfers Position from FD_2108 to FD_1870 in Administration	Loan Servicing Specialist.AP234	0.15	30,874	0.15	30,688
HCD	FD_1870	Transfer	Transfers Position from FD_2108 to FD_1870 in Administration	Management Assistant.AP235	0.25	63,803	0.25	63,419
HCD	FD_1870	Transfer	Transfers Position from FD_2108 to FD_1870 in Administration	Office Assistant II.SS153	0.38	47,276	0.38	46,993
HCD	FD_1870	Transfer	Transfers Position from FD_2413 and FD_5341 to FD_1870 in Administration	Assistant to the Director.EM118	0.50	176,062	-	-
HCD	FD_1870	Transfer	Transfers Position from FD_2413 to FD_1870 in Administration	Administrative Analyst II.AP106	0.25	56,230	0.25	55,890
HCD	FD_1870	Transfer	Transfers Position from FD_2413 to FD_1870 in Administration	Business Analyst III.AP118	0.70	202,770	0.70	201,550
HCD	FD_1870	Transfer	Transfers Position from FD_2413 to FD_1870 in Administration	Deputy Director, Housing.EM140	0.25	112,352	0.25	111,676
HCD	FD_1870	Transfer	Transfers Position from FD_2413 to FD_1870 in Administration	Manager, Agency Administrative.EM171	0.20	81,523	0.20	81,034
HCD	FD_1870	Transfer	Transfers Position from FD_5341 to FD_1870 in Housing Development Services	Housing Development Coordinator IV.AP200	1.00	289,666	-	-
HCD	FD_1871	O&M	Adds Loan Expenditures in Housing Development Services			1,388,861		1,680,457
HCD	FD_1872	O&M	Adds Loan Expenditures in Housing Development Services			3,118,812		2,094,408
HCD	FD_1885	Revenue	Reduces Grants & Subsidies revenues			(748,351)		(748,351)

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
HCD	FD_1885	O&M	Reduces Loan Expenditures in Housing Development Services			(748,351)		(748,351)
HCD	FD_2108	Revenue	Adds Grants & Subsidies revenues			940,605		1,028,266
HCD	FD_2108	O&M	Adds Miscellaneous Payroll Adjustments in Administration			282,016		282,016
HCD	FD_2108	O&M	Adds Miscellaneous Payroll Adjustments in Community Development & Engagement			554,232		554,232
HCD	FD_2108	O&M	Adds Other Contract Services in Rehabilitation & Residential Lending			71,570		71,570
HCD	FD_2108	O&M	Adds Other Services in Community Development & Engagement			1,215,984		1,232,686
HCD	FD_2108	Freeze	Freeze Position in Community Development & Engagement	Home Management Specialist III.AP198	(0.40)	(90,789)	(0.40)	(90,245)
HCD	FD_2108	Freeze	Freeze Position in Rehabilitation & Residential Lending	Administrative Analyst II.AP106	(1.00)	(224,910)	(1.00)	(223,560)
HCD	FD_2108	Freeze	Freeze Position in Rehabilitation & Residential Lending	Rehabilitation Advisor I.AP312	(0.75)	(133,376)	(0.75)	(132,577)
HCD	FD_2108	Freeze	Freeze Position in Rehabilitation & Residential Lending	Student Trainee, PT.SS195	(0.50)	(45,535)	(0.50)	(46,118)
HCD	FD_2108	Add/Delete	Position Add/Delete in Community Development & Engagement	Development/Redevelop. Program Manager.EM233	(1.00)	(352,124)	(1.00)	(350,010)
HCD	FD_2108	Add/Delete	Position Add/Delete in Community Development & Engagement	Manager, Housing Development.EM185	1.00	388,215	1.00	385,885
HCD	FD_2108	Add/Delete	Position Add/Delete in Rehabilitation & Residential Lending	Development/Redevelop. Program Manager.EM233	1.00	352,123	1.00	350,010
HCD	FD_2108	Add/Delete	Position Add/Delete in Rehabilitation & Residential Lending	Project Manager.EM216	(0.50)	(176,062)	(0.50)	(175,005)
HCD	FD_2108	Revenue	Reduces Interest Income revenues			(50,000)		(50,000)
HCD	FD_2108	O&M	Reduces Loan Expenditures in Rehabilitation & Residential Lending			(850,000)		(850,000)
HCD	FD_2108	Revenue	Reduces Miscellaneous Revenue revenues			(800,000)		(800,000)
HCD	FD_2108	O&M	Reduces Other Contract Services in Community Development & Engagement			(315,686)		(315,686)
HCD	FD_2108	Transfer	Transfers Position from FD_1870 and FD_2413 to FD_2108 in Administration	Deputy Director, Housing.EM140	0.45	202,237	0.45	201,023
HCD	FD_2108	Transfer	Transfers Position from FD_1870 to FD_2108 in Community Development & Engagement	Project Manager.EM216	0.30	105,636	0.30	105,001
HCD	FD_2108	Transfer	Transfers Position from FD_1870 to FD_2108 in Rehabilitation & Residential Lending	Administrative Assistant II.SS104	0.50	83,063	0.50	82,564
HCD	FD_2108	Transfer	Transfers Position from FD_1870 to FD_2108 in Rehabilitation & Residential Lending	Mortgage Advisor.AP244	0.50	98,717	0.50	98,130
HCD	FD_2108	Transfer	Transfers Position from FD_1870 to FD_2108 in Rehabilitation & Residential Lending	Rehabilitation Advisor III.AP314	1.00	226,976	1.00	225,613
HCD	FD_2108	Transfer	Transfers Position from FD_2108 and FD_2413 to FD_1870 in Administration	Accountant II.AF021	(0.20)	(42,024)	(0.20)	(41,772)
HCD	FD_2108	Transfer	Transfers Position from FD_2108 and FD_2413 to FD_1870 in Administration	Director of Housing & Community Dev.EM154	(0.15)	(78,484)	(0.15)	(78,016)
HCD	FD_2108	Transfer	Transfers Position from FD_2108 to FD_1870 in Administration	Account Clerk II.AF020	(0.25)	(33,453)	(0.25)	(33,253)
HCD	FD_2108	Transfer	Transfers Position from FD_2108 to FD_1870 in Administration	Loan Servicing Administrator.SC176	(0.26)	(71,729)	(0.26)	(71,297)
HCD	FD_2108	Transfer	Transfers Position from FD_2108 to FD_1870 in Administration	Loan Servicing Specialist.AP234	(0.15)	(30,875)	(0.15)	(30,690)
HCD	FD_2108	Transfer	Transfers Position from FD_2108 to FD_1870 in Administration	Office Assistant II.SS153	(0.38)	(47,278)	(0.38)	(46,995)
HCD	FD_2108	Transfer	Transfers Position from FD_5341 to FD_2108 in Rehabilitation & Residential Lending	Manager, Housing Development.EM185	-	-	0.24	92,614
HCD	FD_2109	Revenue	Adds Interest Income revenues			250,000		250,000
HCD	FD_2109	O&M	Adds Loan Expenditures in Housing Development Services			478,740		483,240
HCD	FD_2109	Revenue	Adds Miscellaneous Revenue revenues			450,000		450,000
HCD	FD_2109	Revenue	Reduces Grants & Subsidies revenues			(428,561)		(426,020)
HCD	FD_2109	O&M	Reduces Miscellaneous Payroll Adjustments in Housing Development Services			(336,825)		(334,807)
HCD	FD_2109	O&M	Reduces Other Supplies and Commodities in Housing Development Services			(59,023)		(59,023)

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
HCD	FD_2109	Transfer	Transfers Position from FD_1870 to FD_2109 in Housing Development Services	Housing Development Coordinator III.AP199	0.25	59,584	0.25	59,226
HCD	FD_2109	Transfer	Transfers Position from FD_5341 to FD_2109 in Housing Development Services	Housing Development Coordinator IV.AP200	0.22	63,726	0.22	63,345
HCD	FD_2109	Transfer	Transfers Position from FD_5341 to FD_2109 in Housing Development Services	Manager, Housing Development.EM185	0.30	116,460	0.30	115,763
HCD	FD_2144	O&M	Adds Contract Contingencies (Budgetary Only) in Housing Development Services			204,771		204,771
HCD	FD_2144	O&M	Reduces Miscellaneous Payroll Adjustments in Administration			(206,904)		(205,662)
HCD	FD_2413	O&M	Adds Other Contract Services in Residential Rent Adjustment			302,558		302,558
HCD	FD_2413	O&M	Adds Other Expenditures and Disbursements in Residential Rent Adjustment			238,778		238,425
HCD	FD_2413	Revenue	Adds Service Charges revenues			541,786		465,980
HCD	FD_2413	Freeze	Freeze Position in Residential Rent Adjustment	Administrative Analyst II.AP106	(2.00)	(449,812)	(2.00)	(447,112)
HCD	FD_2413	Freeze	Freeze Position in Residential Rent Adjustment	Administrative Assistant I.SS102	(2.00)	(289,066)	(2.00)	(287,330)
HCD	FD_2413	Freeze	Freeze Position in Residential Rent Adjustment	Hearing Officer.AP396	(2.00)	(638,704)	(2.00)	(634,872)
HCD	FD_2413	Add/Delete	Position Add/Delete in Residential Rent Adjustment	Administrative Analyst I.AP103	(1.00)	(195,788)	(1.00)	(194,598)
HCD	FD_2413	Transfer	Transfers Position from FD_1870 and FD_2413 to FD_2108 in Administration	Deputy Director, Housing.EM140	(0.25)	(112,351)	(0.25)	(111,677)
HCD	FD_2413	Transfer	Transfers Position from FD_2108 and FD_2413 to FD_1870 in Administration	Accountant II.AF021	(0.11)	(23,113)	(0.11)	(22,975)
HCD	FD_2413	Transfer	Transfers Position from FD_2108 and FD_2413 to FD_1870 in Administration	Director of Housing & Community Dev.EM154	(0.40)	(209,287)	(0.40)	(208,041)
HCD	FD_2413	Transfer	Transfers Position from FD_2413 to FD_1870 in Administration	Administrative Analyst II.AP106	(0.25)	(56,226)	(0.25)	(55,888)
HCD	FD_2413	Transfer	Transfers Position from FD_2413 to FD_1870 in Administration	Assistant to the Director.EM118	(0.25)	(88,029)	(0.25)	(87,501)
HCD	FD_2413	Transfer	Transfers Position from FD_2413 to FD_1870 in Administration	Business Analyst III.AP118	(0.70)	(202,764)	(0.70)	(201,548)
HCD	FD_2413	Transfer	Transfers Position from FD_2413 to FD_1870 in Administration	Deputy Director, Housing.EM140	(0.25)	(112,351)	(0.25)	(111,677)
HCD	FD_2413	Transfer	Transfers Position from FD_2413 to FD_1870 in Administration	Management Assistant.AP235	(0.25)	(63,803)	(0.25)	(63,420)
HCD	FD_2413	Transfer	Transfers Position from FD_2413 to FD_1870 in Administration	Manager, Agency Administrative.EM171	(0.20)	(81,523)	(0.20)	(81,034)
HCD	FD_2423	O&M	Adds Contract Contingencies (Budgetary Only) in Housing Development Services			610,817		610,817
HCD	FD_2423	Revenue	Adds Service Charges revenues			760,433		760,433
HCD	FD_2424	Revenue	Reduces Service Charges revenues			(149,616)		(149,616)
HCD	FD_2826	Revenue	Adds Transfers from Fund Balance revenues			712,632		708,056
HCD	FD_2826	Transfer	Transfers Position from FD_1870 to FD_2826 in Housing Development Services	Housing Development Coordinator III.AP199	1.00	238,334	1.00	236,904
HCD	FD_2826	Transfer	Transfers Position from FD_1870 to FD_2826 in Housing Development Services	Manager, Housing Development.EM185	0.50	194,107	0.50	192,942
HCD	FD_2826	Transfer	Transfers Position from FD_5341 to FD_2826 in Housing Development Services	Manager, Housing Development.EM185	0.85	329,983	0.85	328,002
HCD	FD_2830	O&M	Adds Other Contract Services in Housing Development Services			100,000		50,000
HCD	FD_2830	O&M	Adds Repairs and Maintenance in Housing Development Services			295,000		295,000
HCD	FD_2830	O&M	Reduces Loan Expenditures in Housing Development Services			(395,000)		(339,680)
HCD	FD_5341	O&M	Adds Miscellaneous Payroll Adjustments in Administration			182,209		691,895
HCD	FD_5341	O&M	Adds Miscellaneous Payroll Adjustments in Housing Development Services			1,132,737		1,458,544
HCD	FD_5341	O&M	Adds Miscellaneous Payroll Adjustments in Rehabilitation & Residential Lending			70,652		448,693
HCD	FD_5341	Add	Adds Position in Administration	Project Manager II.EM211	-	(33,864)	(0.50)	(202,585)
HCD	FD_5341	Add	Adds Position in Housing Development Services	Housing Development Coordinator IV.AP200	-	(48,130)	(1.00)	(287,926)
HCD	FD_5341	Freeze	Freeze Position in Housing Development Services	Housing Development Coordinator II.AP450	(0.50)	(102,918)	(0.50)	(102,301)
HCD	FD_5341	Freeze	Freeze Position in Housing Development Services	Housing Development Coordinator III.AP199	(0.50)	(119,165)	(0.50)	(118,450)

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
HCD	FD_5341	Freeze	Freeze Position in Housing Development Services	Housing Development Coordinator IV.AP200	(1.00)	(289,666)	(1.00)	(287,926)
HCD	FD_5341	Transfer	Transfers Position from FD_1870 and FD_2413 to FD_2108 in Administration	Deputy Director, Housing.EM140	-	(18,668)	(0.25)	(111,677)
HCD	FD_5341	Transfer	Transfers Position from FD_2108 and FD_2413 to FD_1870 in Administration	Accountant II.AF021	-	(8,728)	(0.25)	(52,214)
HCD	FD_5341	Transfer	Transfers Position from FD_2108 and FD_2413 to FD_1870 in Administration	Director of Housing & Community Dev.EM154	-	(17,248)	(0.20)	(104,021)
HCD	FD_5341	Transfer	Transfers Position from FD_5341 to FD_1870 in Administration	Assistant to the Director.EM118	(0.25)	(88,029)	(0.25)	(87,501)
HCD	FD_5341	Transfer	Transfers Position from FD_5341 to FD_1870 in Housing Development Services	Housing Development Coordinator IV.AP200	(1.00)	(289,666)	(1.00)	(287,926)
HCD	FD_5341	Transfer	Transfers Position from FD_5341 to FD_2108 in Rehabilitation & Residential Lending	Manager, Housing Development.EM185	-	(15,481)	(0.24)	(92,614)
HCD	FD_5341	Transfer	Transfers Position from FD_5341 to FD_2109 and FD_2826 in Housing Development Services	Manager, Housing Development.EM185	(1.00)	(388,215)	(1.00)	(385,885)
HCD	FD_5341	Transfer	Transfers Position from FD_5341 to FD_2109 in Housing Development Services	Housing Development Coordinator IV.AP200	(0.22)	(63,726)	(0.22)	(63,345)
HCD	FD_5341	Transfer	Transfers Position from FD_5341 to FD_2109 in Housing Development Services	Manager, Housing Development.EM185	(0.15)	(64,684)	(0.25)	(96,473)
HCD	FD_5341	Transfer	Transfers Position from FD_5341 to FD_5343 in Administration	Administrative Analyst II.AP106	-	(9,342)	(0.25)	(55,888)
HCD	FD_5341	Transfer	Transfers Position from FD_5341 to FD_5343 in Administration	Manager, Agency Administrative.EM171	-	(13,546)	(0.20)	(81,034)
HCD	FD_5341	Transfer	Transfers Position from FD_5341 to FD_5343 in Housing Development Services	Housing Development Coordinator I.AP449	-	(10,342)	(0.35)	(61,869)
HCD	FD_5341	Transfer	Transfers Position from FD_5341 to FD_5343 in Rehabilitation & Residential Lending	Administrative Analyst II.AP106	-	(18,685)	(0.50)	(111,777)
HCD	FD_5341	Transfer	Transfers Position from FD_5341 to FD_5343 in Rehabilitation & Residential Lending	Housing Development Coordinator II.AP450	-	(17,101)	(0.50)	(102,301)
HCD	FD_5341	Transfer	Transfers Position from FD_5341 to FD_5343 in Rehabilitation & Residential Lending	Housing Development Coordinator IV.AP200	-	(24,065)	(0.50)	(143,964)
HCD	FD_5343	O&M	Adds Loan Expenditures in Housing Development Services			100,189,061		78,632,529
HCD	FD_5343	Revenue	Adds Miscellaneous Revenue revenues (Measure U - Tranche 2 - Housing)			100,189,061		80,000,000
HCD	FD_5343	Add	Adds Position in Administration	Project Manager II.EM211	-	-	0.50	168,721
HCD	FD_5343	Add	Adds Position in Housing Development Services	Housing Development Coordinator IV.AP200	-	-	1.00	239,796
HCD	FD_5343	Transfer	Transfers Position from FD_1870 and FD_2413 to FD_2108 in Administration	Deputy Director, Housing.EM140	-	-	0.25	93,009
HCD	FD_5343	Transfer	Transfers Position from FD_1870 to FD_2826 in Housing Development Services	Manager, Housing Development.EM185	-	-	0.10	32,138
HCD	FD_5343	Transfer	Transfers Position from FD_2108 and FD_2413 to FD_1870 in Administration	Accountant II.AF021	-	-	0.25	43,486
HCD	FD_5343	Transfer	Transfers Position from FD_2108 and FD_2413 to FD_1870 in Administration	Director of Housing & Community Dev.EM154	-	-	0.20	86,773
HCD	FD_5343	Transfer	Transfers Position from FD_5341 to FD_5343 in Administration	Administrative Analyst II.AP106	-	-	0.25	46,546
HCD	FD_5343	Transfer	Transfers Position from FD_5341 to FD_5343 in Administration	Manager, Agency Administrative.EM171	-	-	0.20	67,488
HCD	FD_5343	Transfer	Transfers Position from FD_5341 to FD_5343 in Housing Development Services	Housing Development Coordinator I.AP449	-	-	0.35	51,527
HCD	FD_5343	Transfer	Transfers Position from FD_5341 to FD_5343 in Housing Development Services	Housing Development Coordinator IV.AP200	-	-	1.00	239,796
HCD	FD_5343	Transfer	Transfers Position from FD_5341 to FD_5343 in Rehabilitation & Residential Lending	Administrative Analyst II.AP106	-	-	0.50	93,092
HCD	FD_5343	Transfer	Transfers Position from FD_5341 to FD_5343 in Rehabilitation & Residential Lending	Housing Development Coordinator II.AP450	-	-	0.50	85,200
HCD	FD_5343	Transfer	Transfers Position from FD_5341 to FD_5343 in Rehabilitation & Residential Lending	Housing Development Coordinator IV.AP200	-	-	0.50	119,899
HSD	FD_1010	O&M	Adds Other Contract Services in Aging & Adult Services			625,000		575,000

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
HSD	FD_1010	O&M	Adds Other Contract Services in Community Housing Services			2,362,083		1,701,028
HSD	FD_1010	O&M	Adds Other Contract Services in Early Childhood & Family Services			1,632,729		248,056
HSD	FD_1010	Add	Adds Position in HSD Administration	Administrative Analyst I.AP103	0.30	48,593	0.30	48,244
HSD	FD_1010	Add	Adds Position in HSD Administration	Administrative Services Manager II.EM100	0.25	73,402	0.25	72,874
HSD	FD_1010	Revenue	Adds Transfers from Fund Balance revenues			564,730		564,730
HSD	FD_1010	Delete	Deletes Position in Aging & Adult Services	Administrative Assistant I.SS102	(3.00)	(367,648)	(3.00)	(364,950)
HSD	FD_1010	Freeze	Freeze Position in Aging & Adult Services	Administrative Assistant I.SS102	-	(80,347)	(1.00)	(119,650)
HSD	FD_1010	Freeze	Freeze Position in Community Housing Services	Data Analyst III.AP172	(1.00)	(253,617)	(1.00)	(251,792)
HSD	FD_1010	Freeze	Freeze Position in HSD Administration	Health & Human Services Program Planner.AP196	-	(48,683)	(0.35)	(72,500)
HSD	FD_1010	O&M	Reduces Operating Transfers Out in Children & Youth Services			(1,328,034)		(495,937)
HSD	FD_1010	O&M	Reduces Other Contract Services in Alameda Cty. - Oakland Community Action Partnership			(100,000)		(100,000)
HSD	FD_1010	O&M	Reduces Other Contract Services in HSD Administration			(420,263)		(420,263)
HSD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_1780 and FD_2128 in HSD Administration	Accountant III.AF031	(0.85)	(175,335)	(0.85)	(174,073)
HSD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_1780 in Children & Youth Services	Management Intern, PT.MA133	(0.50)	(43,019)	(0.50)	(43,746)
HSD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_1870 and FD_2244 in HSD Administration	Director of Human Services.EM153	(0.95)	(415,131)	(0.95)	(412,171)
HSD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2128 and FD_2138 in Early Childhood & Family Services	Office Assistant II.SS153	(1.00)	(103,740)	(1.00)	(102,995)
HSD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2128 in Aging & Adult Services	Senior Services Supervisor.SC220	(0.16)	(31,990)	(0.16)	(31,762)
HSD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2128 in Early Childhood & Family Services	Administrative Assistant II.SS104	(0.40)	(56,630)	(0.40)	(56,214)
HSD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2128 in Early Childhood & Family Services	Health & Human Services Program Planner.AP196	(0.60)	(125,179)	(0.60)	(124,278)
HSD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2128 in Early Childhood & Family Services	Manager, Human Services.EM254	(0.20)	(64,740)	-	-
HSD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2138 and FD_2244 in HSD Administration	Manager, Agency Administrative.EM171	(0.45)	(246,419)	(0.49)	(165,343)
HSD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2138 in Early Childhood & Family Services	City Administrator Analyst.MA109	(0.60)	(129,212)	(0.60)	(128,285)
HSD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2159 and FD_2244 in Community Housing Services	Accountant II.AF021	(1.00)	(175,204)	(1.00)	(173,943)
HSD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2159 and FD_2244 in HSD Administration	Accountant II.AF021	0.33	57,817	0.33	57,401
HSD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2159 and FD_2244 in HSD Administration	Executive Assistant to the Director.SS124	(0.25)	(42,910)	(0.25)	(42,602)
HSD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2159 in Early Childhood & Family Services	Administrative Assistant II.SS104	(1.00)	(140,046)	(1.00)	(139,024)
HSD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2160 and FD_2220 in Aging & Adult Services	Outreach Developer.PP165	(1.00)	(171,640)	(1.00)	(170,405)
HSD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2160 in Aging & Adult Services	Senior Center Director.PP143	(0.15)	(23,343)	(0.20)	(30,892)
HSD	FD_1010	Transfer	Transfers Position from FD_2120 to FD_2220 in HSD Administration	Accountant III.AF031	0.18	37,130	0.18	36,862
HSD	FD_1010	Transfer	Transfers Position from FD_2128 to FD_1010 in Aging & Adult Services	Administrative Assistant I.SS102	0.34	40,976	0.34	40,681

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
HSD	FD_1010	Transfer	Transfers Position from FD_2159 to FD_2220 in Aging & Adult Services	Manager, Human Services.EM254	0.85	276,555	0.85	274,575
HSD	FD_1010	Transfer	Transfers Position from FD_2159 to FD_2220 in HSD Administration	Manager, Human Services.EM254	(0.50)	(162,679)	(0.50)	(161,514)
HSD	FD_1010	Transfer	Transfers Position from FD_2220 to FD_1010 in Aging & Adult Services	Senior Aide, PT.PP142	0.50	16,501	0.50	16,548
HSD	FD_1010	Unfreeze	Unfreeze Position in HSD Administration	Deputy Director, Housing.EM140	0.05	18,736	-	-
HSD	FD_1030	O&M	Adds Other Contract Services in Aging & Adult Services			548,156		548,156
HSD	FD_1030	O&M	Adds Other Contract Services in Alameda Cty. - Oakland Community Action Partnership			750,000		750,000
HSD	FD_1030	Revenue	Adds Transfers from Fund Balance revenues			1,070,249		1,231,977
HSD	FD_1030	Delete	Deletes Position in Alameda Cty. - Oakland Community Action Partnership	Food Program Coordinator, PPT.SC152	(0.50)	(66,636)	(0.50)	(66,157)
HSD	FD_1780	Freeze	Freeze Position in HSD Administration	Administrative Analyst I.AP103	(0.15)	(30,087)	(0.15)	(29,912)
HSD	FD_1780	Revenue	Reduces Interfund Transfers revenues			(1,328,034)		(495,937)
HSD	FD_1780	O&M	Reduces Other Contract Services in Children & Youth Services			(1,572,006)		(22,536,058)
HSD	FD_1780	Transfer	Transfers Position from FD_1010 to FD_1780 and FD_2128 in HSD Administration	Accountant III.AF031	0.30	76,617	0.30	76,172
HSD	FD_1780	Transfer	Transfers Position from FD_1010 to FD_1780 in Children & Youth Services	Management Intern, PT.MA133	0.50	59,510	0.50	60,237
HSD	FD_1780	Transfer	Transfers Position from FD_2138 to FD_1780 and FD_ 2159 in Early Childhood & Family Services	Accountant III.AF031	(0.10)	(25,538)	(0.10)	(25,389)
HSD	FD_1870	Freeze	Freeze Position in Community Housing Services	Case Manager I.AP126	(1.00)	(183,604)	(1.00)	(182,536)
HSD	FD_1870	Transfer	Transfers Position from FD_1010 to FD_1870 and FD_2244 in HSD Administration	Director of Human Services.EM153	0.30	162,013	0.30	161,078
HSD	FD_1870	Unfreeze	Unfreeze Position in HSD Administration	Deputy Director, Housing.EM140	0.08	37,119	1.00	461,281
HSD	FD_1882	O&M	Adds Other Contract Services in Community Housing Services			107,050		110,047
HSD	FD_1882	O&M	Reduces Repairs and Maintenance in Community Housing Services			(107,050)		(107,050)
HSD	FD_2102	Revenue	Adds Grants & Subsidies revenues			686,870		686,870
HSD	FD_2102	O&M	Adds Other Contract Services in Children & Youth Services			27,210		27,210
HSD	FD_2102	O&M	Adds Other Supplies and Commodities in Early Childhood & Family Services			255,000		255,000
HSD	FD_2103	Revenue	Adds Grants & Subsidies revenues			83,903		83,903
HSD	FD_2103	O&M	Adds Other Supplies and Commodities in Community Housing Services			858,002		-
HSD	FD_2103	O&M	Adds Work Order Expenditures in Community Housing Services			713,095		464,274
HSD	FD_2103	Freeze	Freeze Position in HSD Administration	Administrative Analyst I.AP103	(0.15)	(30,087)	(0.15)	(29,912)
HSD	FD_2103	O&M	Reduces Other Contract Services in Community Housing Services			(1,800,729)		(13,397,923)
HSD	FD_2103	Transfer	Transfers Position from FD_2159 to FD_2103 in Community Housing Services	Administrative Analyst II.AP106	1.00	232,196	1.00	230,846
HSD	FD_2108	O&M	Reduces Other Contract Services in Community Housing Services			-		(405,016)
HSD	FD_2108	O&M	Reduces Other Supplies and Commodities in Community Housing Services			(91,424)		(87,275)
HSD	FD_2108	Transfer	Transfers Position from FD_2159 to FD_2108 in HSD Administration	Accountant III.AF031	0.50	127,701	0.50	126,957
HSD	FD_2120	Revenue	Reduces Grants & Subsidies revenues			(206,787)		(206,787)
HSD	FD_2120	O&M	Reduces Other Services in Aging & Adult Services			(245,339)		(292,403)
HSD	FD_2120	Transfer	Transfers Position from FD_2120 to FD_2220 in Aging & Adult Services	Accountant III.AF031	(0.15)	(38,306)	(0.15)	(38,084)
HSD	FD_2120	Transfer	Transfers Position from FD_2120 to FD_2220 in Aging & Adult Services	Office Assistant I, PT.SS152	(1.09)	(90,991)	(1.09)	(92,024)
HSD	FD_2120	Transfer	Transfers Position from FD_2159 to FD_2108 in Community Housing Services	Accountant III.AF031	(0.10)	(25,538)	(0.10)	(25,389)
HSD	FD_2128	Revenue	Adds Grants & Subsidies revenues			902,627		901,363
HSD	FD_2128	O&M	Adds Other Contract Services in Early Childhood & Family Services			925,803		925,803

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
HSD	FD_2128	Add	Adds Position in Aging & Adult Services	Case Manager I.AP126	1.00	183,604	1.00	182,536
HSD	FD_2128	Add	Adds Position in Alameda Cty. - Oakland Community Action Partnership	Administrative Assistant II.SS104	1.00	171,513	1.00	170,516
HSD	FD_2128	O&M	Adds Rental of Real and Personal Property in Early Childhood & Family Services			78,038		78,038
HSD	FD_2128	O&M	Adds Stationery and Office Supplies in Early Childhood & Family Services			189,821		188,661
HSD	FD_2128	Freeze	Freeze Position in HSD Administration	Administrative Analyst I.AP103	(0.22)	(44,124)	(0.22)	(43,867)
HSD	FD_2128	Org Change	Position Code Change to Organization in Alameda Cty. - Oakland Community Action Partnership	Project Manager.EM216	1.00	363,536	1.00	361,423
HSD	FD_2128	Org Change	Position Code Change to Organization in HSD Administration	Project Manager.EM216	(1.00)	(363,536)	(1.00)	(361,423)
HSD	FD_2128	O&M	Reduces Athletic, Craft and Cultural Supplies in Early Childhood & Family Services			(154,170)		(154,170)
HSD	FD_2128	O&M	Reduces Buildings in Early Childhood & Family Services			(60,000)		(60,000)
HSD	FD_2128	O&M	Reduces Education in Early Childhood & Family Services			(155,761)		(155,761)
HSD	FD_2128	O&M	Reduces Other Contract Services in Aging & Adult Services			(87,288)		(442,735)
HSD	FD_2128	O&M	Reduces Other Contract Services in Alameda Cty. - Oakland Community Action Partnership			(355,465)		(780,478)
HSD	FD_2128	O&M	Reduces Other Contract Services in Early Childhood & Family Services			(2,952,043)		(4,768,619)
HSD	FD_2128	O&M	Reduces Other Contract Services in HSD Administration			(62,584)		(610,473)
HSD	FD_2128	O&M	Reduces Other Services in Early Childhood & Family Services			(99,000)		(99,000)
HSD	FD_2128	O&M	Reduces Other Supplies and Commodities in Aging & Adult Services			(55,381)		(55,381)
HSD	FD_2128	O&M	Reduces Other Supplies and Commodities in Early Childhood & Family Services			(246,702)		(246,702)
HSD	FD_2128	O&M	Reduces Promotion in Early Childhood & Family Services			(121,000)		(121,000)
HSD	FD_2128	O&M	Reduces Repairs and Maintenance in Early Childhood & Family Services			84,176		(160,000)
HSD	FD_2128	Transfer	Transfers Position from FD_1010 to FD_1780 and FD_2128 in HSD Administration	Accountant III.AF031	0.30	76,616	0.30	76,172
HSD	FD_2128	Transfer	Transfers Position from FD_1010 to FD_2128 and FD_2138 in Early Childhood & Family Services	Office Assistant II.SS153	0.40	51,377	0.40	51,077
HSD	FD_2128	Transfer	Transfers Position from FD_1010 to FD_2128 in Aging & Adult Services	Senior Services Supervisor.SC220	0.16	39,613	0.16	39,382
HSD	FD_2128	Transfer	Transfers Position from FD_1010 to FD_2128 in Early Childhood & Family Services	Administrative Assistant II.SS104	0.40	69,826	0.40	69,410
HSD	FD_2128	Transfer	Transfers Position from FD_1010 to FD_2128 in Early Childhood & Family Services	Health & Human Services Program Planner.AP196	0.60	154,992	0.60	154,090
HSD	FD_2128	Transfer	Transfers Position from FD_1010 to FD_2128 in Early Childhood & Family Services	Manager, Human Services.EM254	0.20	80,159	-	-
HSD	FD_2128	Transfer	Transfers Position from FD_2128 to FD_1010 in Aging & Adult Services	Administrative Assistant I.SS102	(1.00)	(149,218)	(1.00)	(148,350)
HSD	FD_2128	Transfer	Transfers Position from FD_2128 to FD_2138 and FD_2159 in Early Childhood & Family Services	Early Childhood Education Manager.MA171	(0.75)	(235,513)	(0.75)	(234,147)
HSD	FD_2128	Transfer	Transfers Position from FD_2128 to FD_2138 and FD_2159 in Early Childhood & Family Services	Head Start Program Operations Manager.MA172	(0.75)	(235,513)	(0.75)	(234,147)
HSD	FD_2128	Transfer	Transfers Position from FD_2128 to FD_2138 in Early Childhood & Family Services	Early Childhood Center Director.PP113	(2.00)	(333,667)	(2.00)	(331,684)
HSD	FD_2128	Transfer	Transfers Position from FD_2128 to FD_2138 in Early Childhood & Family Services	Head Start/EHS Assistant Instructor.PP188	(1.00)	(82,847)	(1.00)	(82,364)
HSD	FD_2128	Transfer	Transfers Position from FD_2128 to FD_2159 in Early Childhood & Family Services	Early Head Start Instructor.PP174	(1.00)	(124,176)	(1.00)	(123,440)

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
HSD	FD_2128	Transfer	Transfers Position from FD_2128 to FD_2159 in Early Childhood & Family Services	Family Services Specialist.PP193	(1.00)	(160,410)	(1.00)	(159,477)
HSD	FD_2128	Transfer	Transfers Position from FD_2128 to FD_2264 in Early Childhood & Family Services	Early Childhood Center Director.PP113	(1.00)	(166,072)	(1.00)	(165,092)
HSD	FD_2128	Transfer	Transfers Position from FD_2128 to FD_2264 in Early Childhood & Family Services	Head Start Coach Coordinator.PP181	(1.00)	(183,602)	(1.00)	(182,534)
HSD	FD_2128	Transfer	Transfers Position from FD_2128 to FD_2264 in Early Childhood & Family Services	Head Start Education Coordinator.PP108	(1.00)	(183,604)	(1.00)	(182,536)
HSD	FD_2128	Transfer	Transfers Position from FD_2128 to FD_2264 in Early Childhood & Family Services	Head Start Instructor.PP114	(2.00)	(245,304)	(2.00)	(243,880)
HSD	FD_2128	Transfer	Transfers Position from FD_2138 to FD_2128 in Early Childhood & Family Services	Case Manager I.AP126	1.00	183,604	1.00	182,536
HSD	FD_2128	Transfer	Transfers Position from FD_2138 to FD_2128 in Early Childhood & Family Services	Family Services Specialist.PP193	1.00	160,412	1.00	159,479
HSD	FD_2128	Transfer	Transfers Position from FD_2138 to FD_2128 in Early Childhood & Family Services	Home Base Specialist.SC267	1.00	258,220	1.00	256,718
HSD	FD_2128	Transfer	Transfers Position from FD_2159 to FD_2108 in Community Housing Services	Accountant III.AF031	(0.20)	(51,078)	(0.20)	(50,782)
HSD	FD_2128	Transfer	Transfers Position from FD_2264 to FD_2128 in Early Childhood & Family Services	Head Start Supervisor.SC160	1.00	261,266	1.00	259,718
HSD	FD_2138	Add	Adds Position in HSD Administration	Administrative Analyst I.AP103	0.23	46,128	0.23	45,860
HSD	FD_2138	Add	Adds Position in HSD Administration	Administrative Services Manager II.EM100	0.25	90,882	0.25	90,354
HSD	FD_2138	O&M	Adds Utilities in Early Childhood & Family Services			82,865		115,365
HSD	FD_2138	Freeze	Freeze Position in HSD Administration	Administrative Analyst I.AP103	(0.23)	(46,128)	(0.23)	(45,860)
HSD	FD_2138	O&M	Reduces Athletic, Craft and Cultural Supplies in Early Childhood & Family Services			(1,026,905)		(1,026,905)
HSD	FD_2138	Revenue	Reduces Grants & Subsidies revenues			(3,368,323)		(3,368,323)
HSD	FD_2138	O&M	Reduces Other Contract Services in Early Childhood & Family Services			(466,424)		(466,424)
HSD	FD_2138	O&M	Reduces Rental of Real and Personal Property in Early Childhood & Family Services			(155,164)		(192,834)
HSD	FD_2138	Transfer	Transfers Position from FD_1010 to FD_2128 and FD_2138 in Early Childhood & Family Services	Office Assistant II.SS153	0.60	77,067	0.60	76,618
HSD	FD_2138	Transfer	Transfers Position from FD_1010 to FD_2138 and FD_2244 in HSD Administration	Manager, Agency Administrative.EM171	0.15	31,562	0.15	62,758
HSD	FD_2138	Transfer	Transfers Position from FD_1010 to FD_2138 in Early Childhood & Family Services	City Administrator Analyst.MA109	0.60	159,988	0.60	159,058
HSD	FD_2138	Transfer	Transfers Position from FD_2128 to FD_2138 and FD_2159 in Early Childhood & Family Services	Early Childhood Education Manager.MA171	0.30	94,205	0.30	93,658
HSD	FD_2138	Transfer	Transfers Position from FD_2128 to FD_2138 and FD_2159 in Early Childhood & Family Services	Head Start Program Operations Manager.MA172	0.30	94,205	0.30	93,658
HSD	FD_2138	Transfer	Transfers Position from FD_2128 to FD_2138 in Early Childhood & Family Services	Early Childhood Center Director.PP113	2.00	333,667	2.00	331,684
HSD	FD_2138	Transfer	Transfers Position from FD_2128 to FD_2138 in Early Childhood & Family Services	Head Start/EHS Assistant Instructor.PP188	1.00	82,845	1.00	82,364
HSD	FD_2138	Transfer	Transfers Position from FD_2128 to FD_2159 in Early Childhood & Family Services	Early Head Start Instructor.PP174	(8.00)	(981,216)	(8.00)	(975,520)
HSD	FD_2138	Transfer	Transfers Position from FD_2128 to FD_2264 in Early Childhood & Family Services	Head Start Instructor.PP114	2.00	245,304	2.00	243,880

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
HSD	FD_2138	Transfer	Transfers Position from FD_2138 to FD_1780 and FD_ 2159 in Early Childhood & Family Services	Accountant III.AF031	(0.90)	(229,857)	(0.90)	(228,520)
HSD	FD_2138	Transfer	Transfers Position from FD_2138 to FD_2128 in Early Childhood & Family Services	Case Manager I.AP126	(1.00)	(183,604)	(1.00)	(182,536)
HSD	FD_2138	Transfer	Transfers Position from FD_2138 to FD_2128 in Early Childhood & Family Services	Family Services Specialist.PP193	(1.00)	(160,410)	(1.00)	(159,477)
HSD	FD_2138	Transfer	Transfers Position from FD_2138 to FD_2128 in Early Childhood & Family Services	Home Base Specialist.SC267	(1.00)	(258,219)	(1.00)	(256,718)
HSD	FD_2138	Transfer	Transfers Position from FD_2138 to FD_2159 in Early Childhood & Family Services	Account Clerk II.AF020	(1.00)	(138,143)	(1.00)	(137,339)
HSD	FD_2138	Transfer	Transfers Position from FD_2138 to FD_2159 in Early Childhood & Family Services	Administrative Services Manager I.MA103	(0.50)	(157,003)	(0.50)	(156,090)
HSD	FD_2138	Transfer	Transfers Position from FD_2138 to FD_2159 in Early Childhood & Family Services	Early Head Start Instructor.PP174	(3.00)	(371,004)	(3.00)	(368,820)
HSD	FD_2138	Transfer	Transfers Position from FD_2138 to FD_2159 in Early Childhood & Family Services	Head Start/EHS Assistant Instructor.PP188	(2.00)	(165,690)	(2.00)	(164,728)
HSD	FD_2138	Transfer	Transfers Position from FD_2138 to FD_2159 in Early Childhood & Family Services	Head Start/EHS Associate Instructor.PP175	(8.00)	(785,424)	(8.00)	(780,856)
HSD	FD_2138	Transfer	Transfers Position from FD_2138 to FD_2159 in Early Childhood & Family Services	Office Assistant I, PT.SS152	(0.53)	(44,242)	(0.53)	(44,744)
HSD	FD_2138	Transfer	Transfers Position from FD_2138 to FD_2159 in Early Childhood & Family Services	Office Assistant II.SS153	(1.00)	(128,446)	(1.00)	(127,699)
HSD	FD_2138	Transfer	Transfers Position from FD_2138 to FD_2264 in Early Childhood & Family Services	Head Start/EHS Assistant Instructor.PP188	(2.00)	(165,690)	(2.00)	(164,728)
HSD	FD_2138	Transfer	Transfers Position from FD_2159 to FD_2138 in Early Childhood & Family Services	Accountant II.AF021	(1.00)	(216,926)	(1.00)	(215,666)
HSD	FD_2138	Transfer	Transfers Position from FD_2159 to FD_2138 in HSD Administration	Accountant II.AF021	1.00	216,927	1.00	215,666
HSD	FD_2138	Transfer	Transfers Position from FD_2264 to FD_2138 in Early Childhood & Family Services	Early Childhood Center Director.PP113	1.00	164,548	1.00	163,592
HSD	FD_2159	Revenue	Adds Grants & Subsidies revenues			3,345,812		3,345,812
HSD	FD_2159	O&M	Adds Other Contract Services in Early Childhood & Family Services			258,937		-
HSD	FD_2159	Add	Adds Position in Aging & Adult Services	Administrative Analyst II.AP106	0.50	116,096	0.50	115,422
HSD	FD_2159	Freeze	Freeze Position in HSD Administration	Health & Human Services Program Planner.AP196	-	(111,938)	(0.65)	(166,930)
HSD	FD_2159	O&M	Reduces Miscellaneous Payroll Adjustments in Community Housing Services			(1,223,093)		(1,215,982)
HSD	FD_2159	O&M	Reduces Other Contract Services in Community Housing Services			(14,223,283)		(14,223,283)
HSD	FD_2159	Transfer	Transfers Position from 2159 to 1010 in Aging & Adult Services	Administrative Assistant I.SS102	0.66	98,484	0.66	97,913
HSD	FD_2159	Transfer	Transfers Position from FD_1010 to FD_1780 and FD_2128 in HSD Administration	Accountant III.AF031	0.25	63,850	0.25	63,478
HSD	FD_2159	Transfer	Transfers Position from FD_1010 to FD_2159 and FD_2244 in HSD Administration	Accountant II.AF021	0.34	73,756	0.34	73,328
HSD	FD_2159	Transfer	Transfers Position from FD_1010 to FD_2159 in Early Childhood & Family Services	Administrative Assistant II.SS104	1.00	173,036	1.00	172,016
HSD	FD_2159	Transfer	Transfers Position from FD_2120 to FD_2220 in Aging & Adult Services	Accountant III.AF031	(0.18)	(45,972)	(0.18)	(45,704)
HSD	FD_2159	Transfer	Transfers Position from FD_2128 to FD_2138 and FD_2159 in Early Childhood & Family Services	Early Childhood Education Manager.MA171	0.45	141,307	0.45	140,486

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
HSD	FD_2159	Transfer	Transfers Position from FD_2128 to FD_2138 and FD_2159 in Early Childhood & Family Services	Head Start Program Operations Manager.MA172	0.45	141,307	0.45	140,486
HSD	FD_2159	Transfer	Transfers Position from FD_2128 to FD_2159 in Early Childhood & Family Services	Early Head Start Instructor.PP174	9.00	1,105,392	9.00	1,098,960
HSD	FD_2159	Transfer	Transfers Position from FD_2128 to FD_2159 in Early Childhood & Family Services	Family Services Specialist.PP193	1.00	160,410	1.00	159,477
HSD	FD_2159	Transfer	Transfers Position from FD_2138 to FD_1780 and FD_ 2159 in HSD Administration	Accountant III.AF031	0.90	229,857	0.90	228,520
HSD	FD_2159	Transfer	Transfers Position from FD_2138 to FD_2159 in Early Childhood & Family Services	Administrative Services Manager I.MA103	0.50	157,010	0.50	156,098
HSD	FD_2159	Transfer	Transfers Position from FD_2138 to FD_2159 in Early Childhood & Family Services	Early Head Start Instructor.PP174	3.00	371,004	3.00	368,820
HSD	FD_2159	Transfer	Transfers Position from FD_2138 to FD_2159 in Early Childhood & Family Services	Head Start/EHS Assistant Instructor.PP188	3.00	248,535	3.00	247,092
HSD	FD_2159	Transfer	Transfers Position from FD_2138 to FD_2159 in Early Childhood & Family Services	Head Start/EHS Associate Instructor.PP175	8.00	785,424	8.00	780,856
HSD	FD_2159	Transfer	Transfers Position from FD_2138 to FD_2159 in Early Childhood & Family Services	Office Assistant I, PT.SS152	0.53	44,242	0.53	44,744
HSD	FD_2159	Transfer	Transfers Position from FD_2138 to FD_2159 in Early Childhood & Family Services	Office Assistant II.SS153	1.00	128,446	1.00	127,699
HSD	FD_2159	Transfer	Transfers Position from FD_2138 to FD_2159 in HSD Administration	Account Clerk II.AF020	1.00	138,143	1.00	137,339
HSD	FD_2159	Transfer	Transfers Position from FD_2159 to FD_2103 in Community Housing Services	Administrative Analyst II.AP106	(1.00)	(232,196)	(1.00)	(230,846)
HSD	FD_2159	Transfer	Transfers Position from FD_2159 to FD_2108 in HSD Administration	Accountant III.AF031	0.50	127,701	0.50	126,957
HSD	FD_2159	Transfer	Transfers Position from FD_2159 to FD_2220 in HSD Administration	Manager, Human Services.EM254	(0.50)	(201,223)	(0.50)	(200,058)
HSD	FD_2160	Revenue	Adds Grants & Subsidies revenues			21,337		51,821
HSD	FD_2160	O&M	Reduces Other Contract Services in Community Housing Services			-		(536,703)
HSD	FD_2160	O&M	Reduces Utilities in Aging & Adult Services			(55,996)		(55,996)
HSD	FD_2160	Transfer	Transfers Position from FD_1010 to FD_2160 and FD_2220 in Aging & Adult Services	Outreach Developer.PP165	0.10	21,248	0.10	21,124
HSD	FD_2160	Transfer	Transfers Position from FD_1010 to FD_2160 in Aging & Adult Services	Senior Center Director.PP143	0.15	28,908	0.20	38,316
HSD	FD_2220	Add	Adds Position in Aging & Adult Services	Administrative Analyst II.AP106	0.50	116,096	0.50	115,422
HSD	FD_2220	Add	Adds Position in Aging & Adult Services	Administrative Assistant II.SS104	3.00	514,539	3.00	511,548
HSD	FD_2220	Add	Adds Position in HSD Administration	Administrative Services Manager II.EM100	0.25	90,882	0.25	90,354
HSD	FD_2220	Revenue	Adds Sales Tax revenues			65,692		(25,118)
HSD	FD_2220	Freeze	Freeze Position in HSD Administration	Administrative Analyst I.AP103	(0.25)	(50,141)	(0.25)	(49,848)
HSD	FD_2220	O&M	Reduces Contract Contingencies (Budgetary Only) in Aging & Adult Services			(133,213)		(133,213)
HSD	FD_2220	O&M	Reduces Other Contract Services in Aging & Adult Services			(482,395)		(1,979,671)
HSD	FD_2220	Revenue	Reduces Service Charges revenues			(137,116)		(140,956)
HSD	FD_2220	Transfer	Transfers Position from FD_1010 to FD_2160 and FD_2220 in Aging & Adult Services	Outreach Developer.PP165	0.90	191,262	0.90	190,150
HSD	FD_2220	Transfer	Transfers Position from FD_2120 to FD_2220 in Aging & Adult Services	Accountant III.AF031	(0.67)	(171,118)	(0.67)	(170,123)
HSD	FD_2220	Transfer	Transfers Position from FD_2120 to FD_2220 in Aging & Adult Services	Office Assistant I, PT.SS152	1.09	90,989	1.09	92,022
HSD	FD_2220	Transfer	Transfers Position from FD_2120 to FD_2220 in HSD Administration	Accountant III.AF031	0.82	209,422	0.82	208,206
HSD	FD_2220	Transfer	Transfers Position from FD_2159 to FD_2108 in Community Housing Services	Accountant III.AF031	(0.70)	(178,778)	(0.70)	(177,739)
HSD	FD_2220	Transfer	Transfers Position from FD_2159 to FD_2220 in Aging & Adult Services	Manager, Human Services.EM254	0.15	60,365	0.15	60,016

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
HSD	FD_2220	Transfer	Transfers Position from FD_2220 to FD_1010 in Aging & Adult Services	Senior Aide, PT.PP142	(0.50)	(22,755)	(0.50)	(22,802)
HSD	FD_2244	O&M	Adds Other Contract Services in Community Housing Services			(108,307)		376,767
HSD	FD_2244	Add	Adds Position in Community Housing Services	Administrative Analyst I.AP103	1.00	161,985	1.00	160,819
HSD	FD_2244	Add	Adds Position in HSD Administration	Administrative Analyst I.AP103	0.47	76,133	0.47	75,585
HSD	FD_2244	Add	Adds Position in HSD Administration	Administrative Services Manager II.EM100	0.25	73,402	0.25	72,874
HSD	FD_2244	Transfer	Transfers Position from FD_1010 to FD_1870 and FD_2244 in HSD Administration	Director of Human Services.EM153	0.65	284,033	0.65	282,008
HSD	FD_2244	Transfer	Transfers Position from FD_1010 to FD_2138 and FD_2244 in HSD Administration	Manager, Agency Administrative.EM171	0.30	50,985	0.34	114,731
HSD	FD_2244	Transfer	Transfers Position from FD_1010 to FD_2159 and FD_2244 in HSD Administration	Accountant II.AF021	0.33	57,817	0.33	57,401
HSD	FD_2244	Transfer	Transfers Position from FD_1010 to FD_2159 and FD_2244 in HSD Administration	Executive Assistant to the Director.SS124	0.25	42,910	0.25	42,601
HSD	FD_2244	Unfreeze	Unfreeze Position in HSD Administration	Deputy Director, Housing.EM140	0.87	326,023	-	-
HSD	FD_2264	Transfer	Transfers Position from FD_2128 to FD_2264 in Early Childhood & Family Services	Early Childhood Center Director.PP113	1.00	166,072	1.00	165,092
HSD	FD_2264	Transfer	Transfers Position from FD_2128 to FD_2264 in Early Childhood & Family Services	Head Start Coach Coordinator.PP181	1.00	183,601	1.00	182,534
HSD	FD_2264	Transfer	Transfers Position from FD_2128 to FD_2264 in Early Childhood & Family Services	Head Start Education Coordinator.PP108	1.00	183,601	1.00	182,534
HSD	FD_2264	Transfer	Transfers Position from FD_2138 to FD_2264 in Early Childhood & Family Services	Head Start/EHS Assistant Instructor.PP188	1.00	82,846	1.00	82,365
HSD	FD_2264	Transfer	Transfers Position from FD_2264 to FD_2128 in Early Childhood & Family Services	Head Start Supervisor.SC160	(1.00)	(261,264)	(1.00)	(259,717)
HSD	FD_2264	Transfer	Transfers Position from FD_2264 to FD_2138 in Early Childhood & Family Services	Early Childhood Center Director.PP113	(1.00)	(164,548)	(1.00)	(163,592)
HSD	FD_2270	O&M	Adds Other Contract Services in Community Housing Services			1,173,475		1,173,475
HSD	FD_4400	Transfer	Transfers Position from FD_4400 to FD_2244 in Aging & Adult Services	Custodian Supervisor.SC132	(1.00)	(158,504)	(1.00)	(157,582)
HSD	FD_4400	Transfer	Transfers Position from FD_4400 to FD_2244 in Aging & Adult Services	Custodian.TR120	(3.00)	(387,447)	(3.00)	(385,818)
ITD	FD_1010	O&M	Reduces Other Contract Services in Infrastructure & Operations			(692,510)		(548,177)
ITD	FD_1010	O&M	Reduces Other Contract Services in Infrastructure & Operations			(124,659)		(124,659)
ITD	FD_1010	O&M	Reduces Other Contract Services in Office of the Chief Information Officer			(102,956)		(102,956)
ITD	FD_2415	O&M	Adds Other Contract Services in Enterprise Systems			375,543		634,325
ITD	FD_2415	Delete	Deletes Position in Enterprise Systems	Business Analyst II.AP117	(2.00)	(439,356)	(2.00)	(436,496)
ITD	FD_4200	O&M	Adds Other Contract Services in Infrastructure & Operations			1,443,912		1,522,108
ITD	FD_4200	Delete	Deletes Position in Office of the Chief Information Officer	Administrative Analyst II.AP106	(0.25)	(52,704)	(0.25)	(52,352)
ITD	FD_4200	Revenue	Reduces Internal Service Funds revenues			(965,872)		(1,027,635)
ITD	FD_4200	O&M	Reduces Other Contract Services in Infrastructure & Operations			(1,836,296)		(1,947,834)
ITD	FD_4210	Delete	Deletes Position in Infrastructure & Operations	Telephone Services Specialist.AP340	(1.00)	(216,895)	(1.00)	(215,483)
ITD	FD_4210	Delete	Deletes Position in Office of the Chief Information Officer	Administrative Analyst II.AP106	(0.25)	(52,704)	(0.25)	(52,352)
ITD	FD_4210	Revenue	Reduces Internal Service Funds revenues			(330,722)		(311,943)
ITD	FD_4210	O&M	Reduces Other Contract Services in Infrastructure & Operations			(137,000)		(137,000)
ITD	FD_4300	Revenue	Adds Transfers from Fund Balance revenues			100,000		-

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
ITD	FD_4300	Delete	Deletes Position in Infrastructure & Operations	Reprographic Assistant.SS180	(1.00)	(112,179)	(1.00)	(111,448)
ITD	FD_4300	Delete	Deletes Position in Office of the Chief Information Officer	Administrative Analyst II.AP106	(0.25)	(52,704)	(0.25)	(52,352)
ITD	FD_4300	Revenue	Reduces Internal Service Funds revenues			(380,257)		(334,782)
ITD	FD_4300	O&M	Reduces Other Contract Services in Infrastructure & Operations			(147,500)		(193,000)
ITD	FD_4600	O&M	Adds Other Contract Services in Office of the Chief Information Officer			1,197,121		1,163,514
ITD	FD_4600	Revenue	Adds Transfers from Fund Balance revenues			1,850,000		-
ITD	FD_4600	Delete	Deletes Position in Enterprise Systems	Database Administrator.AP174	-	(243,422)	(1.00)	(322,447)
ITD	FD_4600	Delete	Deletes Position in Infrastructure & Operations	Business Analyst II.AP117	-	(164,758)	(1.00)	(218,248)
ITD	FD_4600	Delete	Deletes Position in Infrastructure & Operations	Information System Administrator.MA128	-	(243,422)	(1.00)	(322,447)
ITD	FD_4600	Delete	Deletes Position in Infrastructure & Operations	Information Systems Specialist I.AP242	(2.00)	(364,511)	(2.00)	(362,111)
ITD	FD_4600	Delete	Deletes Position in Office of the Chief Information Officer	Administrative Analyst II.AP106	(0.25)	(52,704)	(0.25)	(52,352)
ITD	FD_4600	Revenue	Reduces Internal Service Funds revenues			(2,461,320)		(986,347)
ITD	FD_4600	O&M	Reduces Other Contract Services in Infrastructure & Operations			(1,168,210)		(1,168,210)
ITD	FD_4600	O&M	Reduces Other Contract Services in Office of the Chief Information Officer			(289,130)		(284,450)
Mayor	FD_1010	O&M	Adds Other Contract Services in Mayor's Support			126,000		126,000
Mayor	FD_1010	Add	Adds Position in Mayor's Support	Special Assistant to the Mayor III.EM250	7.00	2,419,368	7.00	2,401,952
Mayor	FD_1010	Delete	Deletes Position in Mayor's Support	Special Assistant to the Mayor I, PT.MA155	(0.50)	(78,578)	(0.50)	(79,906)
Mayor	FD_1010	Delete	Deletes Position in Mayor's Support	Special Assistant to the Mayor I.MA102	(3.00)	(792,362)	(3.00)	(786,636)
Mayor	FD_1010	Delete	Deletes Position in Mayor's Support	Special Assistant to the Mayor II.EM215	(3.00)	(909,024)	(3.00)	(902,475)
Mayor	FD_1010	Reduction	Reduction in staff costing	Special Assistant to the Mayor III.EM250	5.00	(321,680)	5.00	(319,365)
Non-Dept	FD_1010	O&M	Adds funding for Public Safety Vehicles			5,000,000		5,000,000
Non-Dept	FD_1010	O&M	Restores $500,000 for Lake Merritt Health and Safety efforts			500,000		500,000
Non-Dept	FD_2261	Revenue	Adds Transfers from Fund Balance revenues			2,086,069		-
Non-Dept	FD_2261	O&M	Per Measure AA, transfer 50% of undesignated funds in Fund 2261 - Measure AA Oversight to Fund - 2262 Early Education Fund and 25% to Fund 2263 - Oakland Promise.			1,564,552		-
Non-Dept	FD_2262	Revenue	Adds Interfund Transfers revenues			1,043,035		-
Non-Dept	FD_2263	Revenue	Adds Interfund Transfers revenues			521,517		-
Non-Dept	FD_7320	Revenue	Reduces Miscellaneous Revenue revenues			(338,045)		(3,722,833)
OAS	FD_1010	O&M	Adds Other Contract Services in Oakland Animal Services			5,000		5,000
OAS	FD_1010	Delete	Deletes Position in Oakland Animal Services	Animal Care Attendant.TR203	(2.00)	(219,346)	(2.00)	(218,187)
OAS	FD_1010	Delete	Deletes Position in Oakland Animal Services	Animal Control Officer.PS100	(1.00)	(141,637)	(1.00)	(140,870)
OAS	FD_1010	Delete	Deletes Position in Oakland Animal Services	Executive Assistant to the Director.SS124	(1.00)	(178,790)	(1.00)	(177,505)
OAS	FD_1010	Delete	Deletes Position in Oakland Animal Services	Public Service Representative, PPT.SS196	(0.50)	(62,770)	(0.50)	(62,318)
OAS	FD_1010	Delete	Deletes Position in Oakland Animal Services	Public Service Representative, Senior.PP155	(1.00)	(147,117)	(1.00)	(146,058)
OAS	FD_1010	Delete	Deletes Position in Oakland Animal Services	Registered Veterinary Technician.TC144	(1.00)	(143,952)	(1.00)	(142,915)
OAS	FD_1010	Freeze	Freeze Position in Oakland Animal Services	Director of Animal Services.EM234	(1.00)	(455,008)	(1.00)	(451,763)
OAS	FD_1010	Add/Delete	Position Add/Delete in Oakland Animal Services	Administrative Analyst I.AP103	1.00	168,736	1.00	167,522
OAS	FD_1010	Add/Delete	Position Add/Delete in Oakland Animal Services	Animal Care Attendant.TR203	(1.00)	(108,655)	(1.00)	(108,091)
OCA	FD_1010	Add	Adds Position in City Attorney: Administration	Legal Administrative Assistant	1.00	169,915	1.00	168,691
OIG	FD_1010	O&M	Adds Other Contract Services in Inspector General			122,500		122,500
OIG	FD_1010	Delete	Deletes Position in Inspector General	Inspector General Policy Analyst.AP463	(1.00)	(277,383)	(1.00)	(275,386)

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
OIG	FD_1010	Delete	Deletes Position in Inspector General	Inspector General Prog & Perf Audit Mgr.MA166	(1.00)	(277,383)	(1.00)	(275,386)
OIG	FD_1010	Delete	Deletes Position in Inspector General	Inspector General Program & Perf Auditor.AP464	(2.00)	(434,652)	(2.00)	(431,522)
OPD	FD_1010	O&M	Adds Education in Bureau of Risk Management			338,477		338,477
OPD	FD_1010	O&M	Adds Education in Office of the Chief of Police			949,872		949,872
OPD	FD_1010	O&M	Adds Legal Services in Office of the Chief of Police			1,000,000		1,000,000
OPD	FD_1010	O&M	Adds Medical and Veterinarian Services in Bureau of Field Operations 2			45,500		52,250
OPD	FD_1010	O&M	Adds Motor Vehicle Supplies and Parts in Bureau of Field Operations 2			137,000		137,000
OPD	FD_1010	O&M	Adds Motor Vehicle Supplies and Parts in Office of the Chief of Police			500,000		500,000
OPD	FD_1010	O&M	Adds Other Contract Services in Bureau of Field Operations 2			568,750		866,015
OPD	FD_1010	O&M	Adds Other Contract Services in Bureau of Investigation			529,250		557,435
OPD	FD_1010	O&M	Adds Other Contract Services in Bureau of Risk Management			4,078,247		4,349,794
OPD	FD_1010	O&M	Adds Other Contract Services in Office of the Chief of Police			374,219		385,919
OPD	FD_1010	O&M	Adds Other Non Capital Trackable Assets (Under $5,000) in Office of the Chief of Police			1,340,000		1,340,000
OPD	FD_1010	O&M	Adds Other Services in Bureau of Risk Management			50,000		50,000
OPD	FD_1010	O&M	Adds Other Services in Office of the Chief of Police			822,500		822,500
OPD	FD_1010	O&M	Adds Other Supplies and Commodities in Bureau of Field Operations 2			50,000		50,000
OPD	FD_1010	O&M	Adds Other Supplies and Commodities in Bureau of Investigation			160,000		160,000
OPD	FD_1010	O&M	Adds Other Supplies and Commodities in Bureau of Risk Management			320,000		320,000
OPD	FD_1010	Add	Adds Position in Bureau of Field Operations 1	Police Officer (PERS) (80 Hr).PS168	31.00	8,960,276	31.00	9,463,417
OPD	FD_1010	Add	Adds Position in Bureau of Field Operations 1	Sergeant of Police (PERS) (80 Hr).PS179	6.00	2,023,584	6.00	2,137,308
OPD	FD_1010	Add	Adds Position in Bureau of Field Operations 2	Police Officer (PERS) (80 Hr).PS168	33.00	9,655,173	33.00	10,197,858
OPD	FD_1010	Add	Adds Position in Bureau of Field Operations 2	Sergeant of Police (PERS) (80 Hr).PS179	6.00	2,023,584	6.00	2,137,308
OPD	FD_1010	Add	Adds Position in Bureau of Risk Management	Administrative Assistant II.SS104	1.00	138,525	1.00	137,528
OPD	FD_1010	Add	Adds Position in Bureau of Risk Management	Police Officer Trainee.PS169	24.00	1,477,068	39.00	2,994,430
OPD	FD_1010	O&M	Adds Rental of Real and Personal Property in Bureau of Field Operations 2			1,200,000		1,200,000
OPD	FD_1010	O&M	Adds Rental of Real and Personal Property in Bureau of Investigation			504,000		504,000
OPD	FD_1010	O&M	Adds Rental of Real and Personal Property in Bureau of Risk Management			200,000		200,000
OPD	FD_1010	O&M	Adds Rental of Real and Personal Property in Office of the Chief of Police			1,348,494		2,238,149
OPD	FD_1010	O&M	Adds Repairs and Maintenance in Office of the Chief of Police			112,500		119,250
OPD	FD_1010	Freeze	Freeze Position in Bureau of Field Operations 1	Police Officer (PERS) (80 Hr).PS168	(7.00)	(2,233,094)	(7.00)	(2,359,423)
OPD	FD_1010	Freeze	Freeze Position in Bureau of Field Operations 1	Police Services Technician II.PS173	(1.00)	(139,629)	(1.00)	(138,868)
OPD	FD_1010	Freeze	Freeze Position in Bureau of Field Operations 2	Police Officer (PERS) (80 Hr).PS168	(10.00)	(3,123,576)	(10.00)	(3,300,009)
OPD	FD_1010	Freeze	Freeze Position in Bureau of Investigation	Criminalist II.PS112	(2.00)	(450,094)	(2.00)	(446,846)
OPD	FD_1010	Freeze	Freeze Position in Bureau of Investigation	Latent Print Examiner II.PS187	(2.00)	(417,670)	(2.00)	(414,666)
OPD	FD_1010	Freeze	Freeze Position in Bureau of Investigation	Latent Print Examiner III.PS188	(1.00)	(246,937)	(1.00)	(245,118)
OPD	FD_1010	Freeze	Freeze Position in Bureau of Investigation	Manager, Agency Administrative.EM171	(1.00)	(339,888)	(1.00)	(337,440)
OPD	FD_1010	Freeze	Freeze Position in Bureau of Investigation	Police Evidence Technician.PS165	(2.00)	(328,185)	(2.00)	(326,391)

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
OPD	FD_1010	Freeze	Freeze Position in Bureau of Investigation	Police Property Specialist.PS170	(1.00)	(136,524)	(1.00)	(135,769)
OPD	FD_1010	Freeze	Freeze Position in Bureau of Investigation	Program Analyst II.AP293	(1.00)	(180,254)	(1.00)	(178,956)
OPD	FD_1010	Freeze	Freeze Position in Bureau of Risk Management	Fleet Compliance Coordinator.SC257	(1.00)	(230,036)	(1.00)	(228,379)
OPD	FD_1010	Freeze	Freeze Position in Bureau of Risk Management	Management Assistant.AP235	(1.00)	(212,806)	(1.00)	(211,274)
OPD	FD_1010	Freeze	Freeze Position in Bureau of Risk Management	Police Cadet, PT.PS161	(9.00)	(409,659)	(9.00)	(416,581)
OPD	FD_1010	Freeze	Freeze Position in Bureau of Risk Management	Police Personnel Operations Specialist.AP284	(1.00)	(213,114)	(1.00)	(211,543)
OPD	FD_1010	Freeze	Freeze Position in Bureau of Risk Management	Police Records Specialist.SS165	(1.00)	(120,894)	(1.00)	(120,021)
OPD	FD_1010	Freeze	Freeze Position in Bureau of Risk Management	Police Services Manager I.MA152	(1.00)	(293,615)	-	-
OPD	FD_1010	Freeze	Freeze Position in Bureau of Services	Account Clerk III.AF030	(1.00)	(138,882)	(1.00)	(137,846)
OPD	FD_1010	Freeze	Freeze Position in Bureau of Services	Grants Coordinator.AP405	(1.00)	(253,617)	-	-
OPD	FD_1010	Freeze	Freeze Position in Bureau of Services	Police Communications Operator.PS163	(1.00)	(159,854)	(1.00)	(158,986)
OPD	FD_1010	Freeze	Freeze Position in Bureau of Services	Police Communications Supervisor.PS164	(1.00)	(251,550)	(1.00)	(249,669)
OPD	FD_1010	Freeze	Freeze Position in Bureau of Services	Police Personnel Operations Specialist.AP284	(1.00)	(214,479)	(1.00)	(212,908)
OPD	FD_1010	Freeze	Freeze Position in Bureau of Services	Police Records Specialist.SS165	(3.00)	(364,206)	(1.00)	(120,021)
OPD	FD_1010	Freeze	Freeze Position in Bureau of Services	Police Records Supervisor.PS171	(1.00)	(180,612)	(1.00)	(179,279)
OPD	FD_1010	Freeze	Freeze Position in Bureau of Services	Police Services Manager I.MA152	(1.00)	(293,615)	(1.00)	(291,502)
OPD	FD_1010	Freeze	Freeze Position in Bureau of Services	Police Services Technician II.PS173	(1.00)	(139,629)	(1.00)	(138,868)
OPD	FD_1010	Freeze	Freeze Position in Internal Affairs Bureau	Administrative Analyst II.AP106	(1.00)	(187,536)	(1.00)	(186,186)
OPD	FD_1010	Freeze	Freeze Position in Office of the Chief of Police	Administrative Assistant I.SS102	(1.00)	(120,894)	(1.00)	(120,021)
OPD	FD_1010	Freeze	Freeze Position in Office of the Chief of Police	Executive Assistant to the Director.SS124	(1.00)	(171,640)	-	-
OPD	FD_1010	Freeze	Freeze Position in Office of the Chief of Police	Police Officer (PERS) (80 Hr).PS168	(1.00)	(318,766)	(1.00)	(336,798)
OPD	FD_1010	Freeze	Freeze Position in Office of the Chief of Police	Public Information Officer I.AP298	(1.00)	(171,640)	(1.00)	(170,405)
OPD	FD_1010	O&M	Reduces Accounting and Auditing Services in Bureau of Services			(50,000)		(50,000)
OPD	FD_1010	O&M	Reduces Contract Contingencies (Budgetary Only) in Bureau of Investigation			(200,000)		(200,000)
OPD	FD_1010	O&M	Reduces Contract Contingencies (Budgetary Only) in Bureau of Risk Management			-		(1,590,000)
OPD	FD_1010	O&M	Reduces Medical and Veterinarian Services in Bureau of Investigation			(170,000)		(170,000)
OPD	FD_1010	O&M	Reduces Other Contract Services in Bureau of Services			(216,500)		(216,500)
OPD	FD_1010	O&M	Reduces Other Contract Services in Internal Affairs Bureau			(1,614,362)		(1,612,892)
OPD	FD_1010	O&M	Reduces Repairs and Maintenance in Bureau of Risk Management			(55,000)		(55,000)
OPD	FD_1010	O&M	Reduces Utilities in Office of the Chief of Police			(209,500)		(209,500)
OPD	FD_1010	Transfer	Transfers Position from FD_1010 and FD_2252 to FD_2255 in Bureau of Field Operations 1	Police Officer (PERS) (80 Hr).PS168	(0.18)	(63,419)	0.39	145,237
OPD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2172 in Bureau of Field Operations 2	Police Officer (PERS) (80 Hr).PS168	(1.00)	(333,297)	(1.00)	(352,210)
OPD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2172 in Bureau of Field Operations 2	Police Services Technician II.PS173	(0.18)	(25,134)	(0.18)	(24,996)
OPD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2255 in Bureau of Field Operations 1	Police Officer (PERS) (80 Hr).PS168	(2.00)	(623,931)	(3.00)	(990,046)
OPD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2255 in Bureau of Field Operations 2	Police Officer (PERS) (80 Hr).PS168	(16.00)	(5,258,061)	(4.00)	(1,316,867)
OPD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2411 in Bureau of Services	Police Communications Dispatcher.PS162	-	-	(0.11)	(23,175)
OPD	FD_1010	Transfer	Transfers Position from FD_1150 to FD_1010 in Bureau of Services	Administrative Analyst II.AP106	1.00	189,059	1.00	187,686
OPD	FD_1010	Transfer	Transfers Position from FD_1150 to FD_1010 in Bureau of Services	Police Services Manager I.MA152	1.00	293,615	1.00	291,502

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
OPD	FD_1010	Transfer	Transfers Position from FD_2252 to FD_1010 in Bureau of Field Operations 1	Sergeant of Police (PERS) (80 Hr).PS179	1.00	381,252	1.00	402,874
OPD	FD_1010	Transfer	Transfers Position from FD_2252 to FD_1010 in Office of the Chief of Police	Police Officer (PERS) (80 Hr).PS168	-	-	1.00	318,629
OPD	FD_1010	Transfer	Transfers Position from FD_2252 to FD_2255 in Bureau of Field Operations 1	Sergeant of Police (PERS) (80 Hr).PS179	1.00	361,839	1.00	382,284
OPD	FD_1010	Transfer	Transfers Position from FD_2252 to FD_2255 in Bureau of Field Operations 2	Sergeant of Police (PERS) (80 Hr).PS179	-	-	1.00	388,261
OPD	FD_1010	Transfer	Transfers Position from FD_4200 to FD_1010 in Bureau of Risk Management	Business Analyst II.AP117	1.00	198,733	1.00	197,303
OPD	FD_1100	O&M	Reduces Insurance and Claims Settlements in Office of the Chief of Police			(1,914,883)		-
OPD	FD_1150	Transfer	Transfers Position from FD_1150 to FD_1010 in Bureau of Services	Administrative Analyst II.AP106	(1.00)	(207,587)	(1.00)	(206,214)
OPD	FD_1150	Transfer	Transfers Position from FD_1150 to FD_1010 in Bureau of Services	Police Services Manager I.MA152	(1.00)	(322,623)	(1.00)	(320,510)
OPD	FD_2172	Transfer	Transfers Position from FD_1010 to FD_2172 in Bureau of Field Operations 2	Police Officer (PERS) (80 Hr).PS168	1.00	357,739	1.00	376,652
OPD	FD_2172	Transfer	Transfers Position from FD_1010 to FD_2172 in Bureau of Field Operations 2	Police Services Technician II.PS173	0.18	27,556	0.13	19,803
OPD	FD_2252	O&M	Reduces Other Contract Services in Office of the Chief of Police			(175,000)		(175,000)
OPD	FD_2252	O&M	Reduces Utilities in Office of the Chief of Police			(164,551)		(164,551)
OPD	FD_2252	Transfer	Transfers Position from FD_1010 and FD_2252 to FD_2255 in Bureau of Field Operations 1	Police Officer (PERS) (80 Hr).PS168	(0.39)	(137,412)	(0.39)	(145,239)
OPD	FD_2252	Transfer	Transfers Position from FD_2252 to FD_1010 in Bureau of Field Operations 1	Sergeant of Police (PERS) (80 Hr).PS179	(1.00)	(381,252)	(1.00)	(402,874)
OPD	FD_2252	Transfer	Transfers Position from FD_2252 to FD_2255 and FD_1010 in Office of the Chief of Police	Police Officer (PERS) (80 Hr).PS168	(1.00)	(301,636)	(1.00)	(318,629)
OPD	FD_2252	Transfer	Transfers Position from FD_2252 to FD_2255 in Bureau of Field Operations 1	Lieutenant of Police (PERS) (80 Hr).PS152	(1.00)	(440,500)	(1.00)	(465,478)
OPD	FD_2252	Transfer	Transfers Position from FD_2252 to FD_2255 in Bureau of Field Operations 1	Sergeant of Police (PERS) (80 Hr).PS179	(2.00)	(744,515)	(2.00)	(786,668)
OPD	FD_2252	Transfer	Transfers Position from FD_2252 to FD_2255 in Bureau of Field Operations 2	Lieutenant of Police (PERS) (80 Hr).PS152	(1.00)	(451,053)	(1.00)	(476,672)
OPD	FD_2252	Transfer	Transfers Position from FD_2252 to FD_2255 in Bureau of Field Operations 2	Sergeant of Police (PERS) (80 Hr).PS179	(3.00)	(1,120,645)	(3.00)	(1,184,109)
OPD	FD_2252	Transfer	Transfers Position from FD_2252 to FD_2255 in Office of the Chief of Police	Captain of Police (PERS).PS107	(1.00)	(528,838)	(1.00)	(558,796)
OPD	FD_2252	Transfer	Transfers Position from FD_2252 to FD_2255 in Office of the Chief of Police	Lieutenant of Police (PERS) (80 Hr).PS152	(2.00)	(840,183)	(2.00)	(887,665)
OPD	FD_2252	Transfer	Transfers Position from FD_2252 to FD_2255 in Office of the Chief of Police	Police Officer (PERS) (80 Hr).PS168	(36.00)	(11,347,975)	(36.00)	(11,989,392)
OPD	FD_2252	Transfer	Transfers Position from FD_2252 to FD_2255 in Office of the Chief of Police	Project Manager II.EM211	(1.00)	(339,888)	(1.00)	(337,440)
OPD	FD_2252	Transfer	Transfers Position from FD_2252 to FD_2255 in Office of the Chief of Police	Sergeant of Police (PERS) (80 Hr).PS179	(6.00)	(2,296,097)	(6.00)	(2,426,348)
OPD	FD_2252	Transfer	Transfers Position from FD_2252 to FD_2255 in Office of the Chief of Police	Volunteer Program Specialist II.AP353	(1.00)	(180,254)	(1.00)	(178,956)
OPD	FD_2255	O&M	Adds Other Contract Services in Office of the Chief of Police			800,000		842,600
OPD	FD_2255	Add	Adds Position in Bureau of Field Operations 1	Police Officer (PERS) (80 Hr).PS168	2.00	694,897	2.00	734,441
OPD	FD_2255	Transfer	Transfers Position from FD_1010 and FD_2252 to FD_2255 in Bureau of Field Operations 1	Police Officer (PERS) (80 Hr).PS168	0.57	200,832	-	-
OPD	FD_2255	Transfer	Transfers Position from FD_1010 to FD_2255 in Bureau of Field Operations 1	Police Officer (PERS) (80 Hr).PS168	2.00	623,931	3.00	990,046
OPD	FD_2255	Transfer	Transfers Position from FD_1010 to FD_2255 in Bureau of Field Operations 2	Police Officer (PERS) (80 Hr).PS168	16.00	5,258,061	4.00	1,316,867
OPD	FD_2255	Transfer	Transfers Position from FD_2252 to FD_2255 in Bureau of Field Operations 1	Lieutenant of Police (PERS) (80 Hr).PS152	1.00	440,500	1.00	465,478
OPD	FD_2255	Transfer	Transfers Position from FD_2252 to FD_2255 in Bureau of Field Operations 1	Sergeant of Police (PERS) (80 Hr).PS179	1.00	382,676	1.00	404,384
OPD	FD_2255	Transfer	Transfers Position from FD_2252 to FD_2255 in Bureau of Field Operations 2	Lieutenant of Police (PERS) (80 Hr).PS152	1.00	451,053	1.00	476,672
OPD	FD_2255	Transfer	Transfers Position from FD_2252 to FD_2255 in Bureau of Field Operations 2	Sergeant of Police (PERS) (80 Hr).PS179	3.00	1,120,645	2.00	795,848

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
OPD	FD_2255	Transfer	Transfers Position from FD_2252 to FD_2255 in Office of the Chief of Police	Captain of Police (PERS).PS107	1.00	528,838	1.00	558,796
OPD	FD_2255	Transfer	Transfers Position from FD_2252 to FD_2255 in Office of the Chief of Police	Lieutenant of Police (PERS) (80 Hr).PS152	2.00	840,183	2.00	887,665
OPD	FD_2255	Transfer	Transfers Position from FD_2252 to FD_2255 in Office of the Chief of Police	Police Officer (PERS) (80 Hr).PS168	37.00	11,649,611	36.00	11,989,392
OPD	FD_2255	Transfer	Transfers Position from FD_2252 to FD_2255 in Office of the Chief of Police	Project Manager II.EM211	1.00	339,888	1.00	337,440
OPD	FD_2255	Transfer	Transfers Position from FD_2252 to FD_2255 in Office of the Chief of Police	Sergeant of Police (PERS) (80 Hr).PS179	6.00	2,296,097	6.00	2,426,348
OPD	FD_2255	Transfer	Transfers Position from FD_2252 to FD_2255 in Office of the Chief of Police	Volunteer Program Specialist II.AP353	1.00	180,254	1.00	178,956
OPD	FD_2411	O&M	Adds Operating Transfers Out in Bureau of Services			120,326		121,529
OPD	FD_2411	O&M	Adds Other Contract Services in Bureau of Services			194,210		197,658
OPD	FD_2411	Freeze	Freeze Position in Bureau of Services	Accountant II.AF021	(1.00)	(193,060)	(1.00)	(191,791)
OPD	FD_2411	Transfer	Transfers Position from FD_1010 to FD_2411 in Bureau of Services	Police Communications Dispatcher.PS162	-	-	0.11	25,326
OPD	FD_4200	Transfer	Transfers Position from FD_4200 to FD_1010 in Bureau of Risk Management	Business Analyst II.AP117	(1.00)	(218,367)	(1.00)	(216,937)
OPL	FD_1010	O&M	Adds Other Contract Services in Library Systemwide Support			50,000		50,000
OPL	FD_1010	Delete	Freeze 0.20 FTE Librarian I PT	Librarian I, PT.AP216	(0.20)	(21,580)	(0.20)	(21,926)
OPL	FD_1010	Delete	Freeze 0.20 FTE Library Assistant PT	Library Assistant, PT.SS139	(0.20)	(18,276)	(0.20)	(18,566)
OPL	FD_1010	Delete	Freeze 0.40 FTE Library Aide PT	Library Aide, PT.SS138	(0.40)	(23,548)	(0.40)	(23,908)
OPL	FD_1010	Freeze	Freeze 0.60 FTE Library Assistant PPT	Library Assistant, PPT.AP227	(0.60)	(82,759)	(0.60)	(82,163)
OPL	FD_1010	O&M	Reduces Other Contract Services in Library Systemwide Support			(76,961)		(76,961)
OPL	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2241 in Branch Library Services	Librarian II.AP217	(2.00)	(373,092)	(2.00)	(370,428)
OPL	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2241 in Library Systemwide Support	Librarian II.AP217	(0.50)	(93,128)	(0.50)	(92,471)
OPL	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2241 in Main Library Services	Library Assistant.AP223	(0.50)	(68,964)	(0.50)	(68,468)
OPL	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2243 in Library Systemwide Support	Librarian II.AP217	(0.50)	(92,184)	(0.50)	(91,515)
OPL	FD_1010	Transfer	Transfers Position from FD_1010 to FD_2243 in Main Library Services	Librarian II.AP217	(0.50)	(91,422)	(0.50)	(90,765)
OPL	FD_2241	O&M	Adds Other Contract Services in Library Systemwide Support			50,000		50,000
OPL	FD_2241	O&M	Adds Other Contract Services in Library Systemwide Support			(10,631)		677,051
OPL	FD_2241	Revenue	Adds Transfers from Fund Balance revenues			155,695		154,574
OPL	FD_2241	Delete	Delete 0.60 Museum Guard PPT in Library Systemwide Support	Museum Guard, PPT.PS157	(0.60)	(66,237)	(0.60)	(65,887)
OPL	FD_2241	Freeze	Freeze 0.74 FTE Library Aide PT	Library Aide, PT.SS138	(0.74)	(43,563)	(0.74)	(44,228)
OPL	FD_2241	Freeze	Freeze 1.0 FTE Account Clerk III in Library Services	Account Clerk III.AF030	(1.00)	(134,418)	(1.00)	(133,452)
OPL	FD_2241	Transfer	Transfers Position from FD_1010 to FD_2241 in Branch Library Services	Librarian II.AP217	2.00	373,097	2.00	370,427
OPL	FD_2241	Transfer	Transfers Position from FD_1010 to FD_2241 in Main Library Services	Library Assistant.AP223	0.50	68,964	0.50	68,468
OPL	FD_2241	Transfer	Transfers Position from FD_2241 to FD_2243 in Branch Library Services	Librarian II.AP217	(1.00)	(185,312)	(1.00)	(183,986)
OPL	FD_2243	O&M	Adds Other Contract Services in Branch Library Services			150,000		150,000
OPL	FD_2243	O&M	Adds Other Contract Services in Library Systemwide Support			940,000		265,000
OPL	FD_2243	Revenue	Adds Transfers from Fund Balance revenues			1,247,183		-
OPL	FD_2243	Freeze	Freeze 0.60 FTE Librarian I PPT	Librarian I, PPT.AP215	(1.20)	(201,622)	(1.20)	(200,200)
OPL	FD_2243	Freeze	Freeze 0.60 FTE Library Assistant PPT	Library Assistant, PPT.AP227	(1.20)	(165,518)	(1.20)	(164,326)
OPL	FD_2243	Freeze	Freeze 1.0 FTE Administrative Analyst II in Library Services	Administrative Analyst II.AP106	(1.00)	(187,536)	(1.00)	(186,186)
OPL	FD_2243	Freeze	Freeze 1.0 FTE Project Manager in Library Systemwide Support	Project Manager.EM216	(1.00)	(295,265)	(1.00)	(293,152)
OPL	FD_2243	Freeze	Freeze 1.0 Library Assistant Senior	Library Assistant, Senior.AP224	(1.00)	(167,756)	(1.00)	(166,548)
OPL	FD_2243	Transfer	Transfers Position from FD_1010 to FD_2241 in Library Systemwide Support	Librarian II.AP217	0.50	93,128	0.50	92,471
OPL	FD_2243	Transfer	Transfers Position from FD_1010 to FD_2243 in Library Systemwide Support	Librarian II.AP217	0.50	92,184	0.50	91,515

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
OPL	FD_2243	Transfer	Transfers Position from FD_1010 to FD_2243 in Main Library Services	Librarian II.AP217	0.50	91,422	0.50	90,765
OPL	FD_2243	Transfer	Transfers Position from FD_2241 to FD_2243 in Branch Library Services	Librarian II.AP217	1.00	185,312	1.00	183,986
OPRYD	FD_1010	O&M	Adds Other Contract Services in Town Camp & Town Enrichment Program			643,625		486,990
OPRYD	FD_1010	Freeze	Freeze Position in Aquatics & Boating	Recreation Program Director.PP135	(0.76)	(101,183)	(0.76)	(100,657)
OPRYD	FD_1010	Freeze	Freeze Position in Central Administration	Administrative Services Manager II.EM100	(1.00)	(293,615)	(1.00)	(291,502)
OPRYD	FD_1010	Freeze	Freeze Position in Town Camp & Town Enrichment Program	Recreation Leader II, PPT.PP133	(1.75)	(163,585)	(1.75)	(162,734)
OPRYD	FD_1010	O&M	Reduces Other Contract Services in Central Administration			(145,000)		(152,731)
OPRYD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_1030 in Central Administration	Administrative Analyst II.AP106	(1.00)	(187,536)	(1.00)	(186,186)
OPRYD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_1030 in Cultural Arts & Rotary Nature	Recreation Specialist II, PT.PP139	(0.34)	(28,364)	-	-
OPRYD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_1030 in Cultural Arts & Rotary Nature	Recreation Supervisor.SC209	(1.00)	(180,177)	(1.00)	(178,880)
OPRYD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_1030 in East Oakland Sports Center	Recreation Center Director.PP131	1.00	152,961	1.00	152,148
OPRYD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_1030 in Town Camp & Town Enrichment Program	Recreation Aide, PT.SS177	(1.58)	(79,855)	(1.58)	(81,036)
OPRYD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_1030 in Town Camp & Town Enrichment Program	Recreation Center Director.PP131	(3.00)	(455,633)	(3.00)	(453,244)
OPRYD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_1030 in Town Camp & Town Enrichment Program	Recreation Leader I, PT.PP132	(2.65)	(150,219)	(2.65)	(152,482)
OPRYD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_1030 in Town Camp & Town Enrichment Program	Recreation Leader II, PT.PP134	(0.97)	(62,395)	(0.97)	(63,346)
OPRYD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_1030 in Town Camp & Town Enrichment Program	Recreation Program Director.PP135	(2.00)	(266,272)	(2.00)	(264,886)
OPRYD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_1030 in Town Camp & Town Enrichment Program	Recreation Specialist II, PT.PP139	(0.40)	(33,370)	(0.40)	(33,891)
OPRYD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_1030 in Town Camp & Town Enrichment Program	Recreation Supervisor.SC209	(1.00)	(180,177)	(1.00)	(178,880)
OPRYD	FD_1010	Transfer	Transfers Position from FD_1010 to FD_3200 in Town Camp & Town Enrichment Program	Recreation Center Director.PP131	(1.00)	(152,961)	(1.00)	(152,148)
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in Aquatics & Boating	Aquatics Program Coordinator.SC104	1.00	163,492	1.00	162,316
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in Aquatics & Boating	Pool Manager, PT.AP286	0.66	48,212	-	-
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in Aquatics & Boating	Water Safety Instructor, PT.AP354	0.05	3,047	-	-
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in Central Administration	Office Manager.SS156	1.00	163,492	1.00	162,316
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in Cultural Arts & Rotary Nature	Recreation Leader II, PPT.PP133	0.17	16,126	0.17	16,043
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in East Oakland Sports Center	Recreation Attendant I, PT.SS178	1.25	64,525	1.25	65,483
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in East Oakland Sports Center	Recreation Program Director.PP135	0.64	85,205	0.64	84,763
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in Sports	Recreation Leader I, PT.PP132	6.05	343,176	6.05	348,335
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in Sports	Recreation Leader II, PPT.PP133	0.75	70,108	0.75	69,744
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in Sports	Recreation Leader II, PT.PP134	4.43	284,956	4.43	289,301
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in Sports	Recreation Program Director.PP135	1.00	133,133	1.00	132,443
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in Sports	Recreation Specialist I, PT.PP137	0.66	43,571	0.66	44,237
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in Sports	Sports Official, PT.PP160	1.47	90,604	1.47	91,979

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in Town Camp & Town Enrichment Program	Lifeguard, PT.AP230	7.50	460,200	7.50	467,181
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in Town Camp & Town Enrichment Program	Recreation Center Director.PP131	1.44	217,924	0.44	66,242
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in Town Camp & Town Enrichment Program	Recreation Leader I, PT.PP132	5.50	311,977	5.50	316,668
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in Town Camp & Town Enrichment Program	Recreation Leader II, PPT.PP133	0.75	70,108	0.75	69,744
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in Town Camp & Town Enrichment Program	Recreation Specialist I, PT.PP137	(0.25)	(16,505)	(0.25)	(16,758)
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in Town Camp & Town Enrichment Program	Recreation Supervisor.SC209	1.00	180,177	1.00	178,880
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in Town Camp & Town Enrichment Program	Sports Official, PT.PP160	0.50	30,818	0.50	31,286
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in Town Camp & Town Enrichment Program	Van Driver, PPT.TR211	0.75	63,461	0.75	63,131
OPRYD	FD_1010	Transfer	Transfers Position from FD_1030 to FD_1010 in Town Camp & Town Enrichment Program	Water Safety Instructor, PT.AP354	0.45	30,059	0.45	30,519
OPRYD	FD_1010	Transfer	Transfers Position from FD_1820 to FD_1010 in Aquatics & Boating	Recreation Aide, PT.SS177	0.50	25,270	0.50	25,644
OPRYD	FD_1010	Transfer	Transfers Position from FD_1820 to FD_1010 in Aquatics & Boating	Recreation Attendant I, PT.SS178	0.23	11,871	0.23	12,048
OPRYD	FD_1010	Transfer	Transfers Position from FD_1820 to FD_1010 in Aquatics & Boating	Recreation Attendant II, PT.SS179	0.28	16,374	0.28	16,622
OPRYD	FD_1010	Transfer	Transfers Position from FD_1820 to FD_1010 in Aquatics & Boating	Recreation Leader I, PT.PP132	0.45	25,525	0.45	25,909
OPRYD	FD_1010	Transfer	Transfers Position from FD_1820 to FD_1010 in Aquatics & Boating	Recreation Leader II, PT.PP134	0.35	22,514	0.35	22,857
OPRYD	FD_1010	Transfer	Transfers Position from FD_1820 to FD_1010 in Aquatics & Boating	Recreation Specialist I, PT.PP137	0.84	55,559	0.84	56,409
OPRYD	FD_1010	Transfer	Transfers Position from FD_1820 to FD_1010 in Cultural Arts & Rotary Nature	Recreation Leader II, PT.PP134	0.20	12,865	0.20	13,061
OPRYD	FD_1010	Transfer	Transfers Position from FD_1820 to FD_1010 in Facilities Rental & Parking	Stagehand, PT.TC138	0.60	50,054	0.60	50,835
OPRYD	FD_1010	Transfer	Transfers Position from FD_1820 to FD_1010 in Sports	Recreation Leader I, PT.PP132	1.33	75,443	1.33	76,577
OPRYD	FD_1010	Transfer	Transfers Position from FD_1820 to FD_1010 in Sports	Recreation Specialist III, PT.PP162	0.09	9,157	0.09	9,302
OPRYD	FD_1010	Transfer	Transfers Position from FD_1820 to FD_1010 in Sports	Sports Official, PT.PP160	0.59	36,366	0.59	36,918
OPRYD	FD_1010	Transfer	Transfers Position from FD_1820 to FD_1010 in Sports	Student Trainee, PT.SS195	0.80	55,160	0.80	56,092
OPRYD	FD_1010	Transfer	Transfers Position from FD_1820 to FD_1010 in Town Camp & Town Enrichment Program	Facility Security Assistant, PT.PS122	5.00	412,883	5.00	419,350
OPRYD	FD_1010	Transfer	Transfers Position from FD_1820 to FD_1030 in Cultural Arts & Rotary Nature	Recreation Leader I, PT.PP132	-	-	0.41	23,606
OPRYD	FD_1010	Transfer	Transfers Position from FD_1820 to FD_1030 in Cultural Arts & Rotary Nature	Recreation Specialist I, PT.PP137	-	-	0.31	20,780
OPRYD	FD_1030	Delete	Deletes Position in Aquatics & Boating	Recreation Specialist II, PT.PP139	(0.36)	(30,032)	(0.36)	(30,500)
OPRYD	FD_1030	Delete	Deletes Position in Cultural Arts & Rotary Nature	Recreation Specialist I, PT.PP137	(0.06)	(3,961)	(0.06)	(4,021)
OPRYD	FD_1030	Delete	Deletes Position in Sports	Recreation Specialist II, PT.PP139	(0.50)	(41,711)	(0.50)	(42,362)
OPRYD	FD_1030	Freeze	Freeze Position in Aquatics & Boating	Recreation Program Director.PP135	(0.24)	(31,949)	(0.24)	(31,784)
OPRYD	FD_1030	Freeze	Freeze Position in Cultural Arts & Rotary Nature	Recreation Center Director.PP131	(1.00)	(151,336)	(1.00)	(150,548)
OPRYD	FD_1030	Freeze	Freeze Position in Cultural Arts & Rotary Nature	Recreation Leader II, PPT.PP133	(1.50)	(140,216)	(1.50)	(139,488)
OPRYD	FD_1030	Freeze	Freeze Position in Facilities Rental & Parking	Manager, Recreation Services.EM202	(0.38)	(123,012)	(0.38)	(122,126)

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
OPRYD	FD_1030	Freeze	Freeze Position in Town Camp & Town Enrichment Program	Recreation Center Director.PP131	(3.00)	(459,916)	(3.00)	(457,462)
OPRYD	FD_1030	Freeze	Freeze Position in Town Camp & Town Enrichment Program	Recreation Leader II, PPT.PP133	(0.75)	(70,108)	(0.75)	(69,744)
OPRYD	FD_1030	Freeze	Freeze Position in Town Camp & Town Enrichment Program	Recreation Specialist II, PPT.PP138	(0.75)	(93,078)	(0.75)	(92,594)
OPRYD	FD_1030	Transfer	Transfers Position from FD_1010 to FD_1030 in Central Administration	Administrative Analyst II.AP106	1.00	187,536	1.00	186,186
OPRYD	FD_1030	Transfer	Transfers Position from FD_1010 to FD_1030 in Cultural Arts & Rotary Nature	Recreation Specialist II, PT.PP139	0.34	28,364	-	-
OPRYD	FD_1030	Transfer	Transfers Position from FD_1010 to FD_1030 in Cultural Arts & Rotary Nature	Recreation Supervisor.SC209	1.00	180,177	1.00	178,880
OPRYD	FD_1030	Transfer	Transfers Position from FD_1010 to FD_1030 in Town Camp & Town Enrichment Program	Recreation Aide, PT.SS177	1.58	79,855	1.58	81,036
OPRYD	FD_1030	Transfer	Transfers Position from FD_1010 to FD_1030 in Town Camp & Town Enrichment Program	Recreation Center Director.PP131	2.00	302,672	2.00	301,096
OPRYD	FD_1030	Transfer	Transfers Position from FD_1010 to FD_1030 in Town Camp & Town Enrichment Program	Recreation Leader I, PT.PP132	2.65	150,219	2.65	152,482
OPRYD	FD_1030	Transfer	Transfers Position from FD_1010 to FD_1030 in Town Camp & Town Enrichment Program	Recreation Leader II, PT.PP134	0.97	62,395	0.97	63,346
OPRYD	FD_1030	Transfer	Transfers Position from FD_1010 to FD_1030 in Town Camp & Town Enrichment Program	Recreation Program Director.PP135	2.00	266,272	2.00	264,886
OPRYD	FD_1030	Transfer	Transfers Position from FD_1010 to FD_1030 in Town Camp & Town Enrichment Program	Recreation Specialist II, PT.PP139	0.40	33,370	0.40	33,891
OPRYD	FD_1030	Transfer	Transfers Position from FD_1010 to FD_1030 in Town Camp & Town Enrichment Program	Recreation Supervisor.SC209	1.00	180,177	1.00	178,880
OPRYD	FD_1030	Transfer	Transfers Position from FD_1030 to FD_1010 in Aquatics & Boating	Aquatics Program Coordinator.SC104	(1.00)	(163,492)	(1.00)	(162,316)
OPRYD	FD_1030	Transfer	Transfers Position from FD_1030 to FD_1010 in Aquatics & Boating	Pool Manager, PT.AP286	(0.66)	(48,212)	-	-
OPRYD	FD_1030	Transfer	Transfers Position from FD_1030 to FD_1010 in Aquatics & Boating	Water Safety Instructor, PT.AP354	(0.50)	(33,106)	(0.45)	(30,519)
OPRYD	FD_1030	Transfer	Transfers Position from FD_1030 to FD_1010 in Cultural Arts & Rotary Nature	Recreation Leader II, PPT.PP133	(0.17)	(16,126)	(0.17)	(16,043)
OPRYD	FD_1030	Transfer	Transfers Position from FD_1030 to FD_1010 in East Oakland Sports Center	Recreation Attendant I, PT.SS178	(1.25)	(64,525)	(1.25)	(65,483)
OPRYD	FD_1030	Transfer	Transfers Position from FD_1030 to FD_1010 in East Oakland Sports Center	Recreation Program Director.PP135	(0.64)	(85,205)	(0.64)	(84,763)
OPRYD	FD_1030	Transfer	Transfers Position from FD_1030 to FD_1010 in Sports	Recreation Leader I, PT.PP132	(6.05)	(343,176)	(6.05)	(348,335)
OPRYD	FD_1030	Transfer	Transfers Position from FD_1030 to FD_1010 in Sports	Recreation Leader II, PPT.PP133	(0.75)	(70,108)	(0.75)	(69,744)
OPRYD	FD_1030	Transfer	Transfers Position from FD_1030 to FD_1010 in Sports	Recreation Leader II, PT.PP134	(4.43)	(284,956)	(4.43)	(289,301)
OPRYD	FD_1030	Transfer	Transfers Position from FD_1030 to FD_1010 in Sports	Recreation Program Director.PP135	(0.86)	(114,496)	(0.86)	(113,901)
OPRYD	FD_1030	Transfer	Transfers Position from FD_1030 to FD_1010 in Sports	Recreation Specialist I, PT.PP137	(0.66)	(43,571)	(0.66)	(44,237)
OPRYD	FD_1030	Transfer	Transfers Position from FD_1030 to FD_1010 in Sports	Sports Official, PT.PP160	(1.47)	(90,604)	(1.47)	(91,979)
OPRYD	FD_1030	Transfer	Transfers Position from FD_1030 to FD_1010 in Town Camp & Town Enrichment Program	Recreation Center Director.PP131	(1.44)	(217,924)	(0.44)	(66,242)
OPRYD	FD_1030	Transfer	Transfers Position from FD_1030 to FD_1010 in Town Camp & Town Enrichment Program	Recreation Leader II, PPT.PP133	(0.75)	(70,108)	(0.75)	(69,744)
OPRYD	FD_1030	Transfer	Transfers Position from FD_1030 to FD_1010 in Town Camp & Town Enrichment Program	Recreation Specialist I, PT.PP137	0.25	16,505	0.25	16,758
OPRYD	FD_1030	Transfer	Transfers Position from FD_1030 to FD_1010 in Town Camp & Town Enrichment Program	Recreation Supervisor.SC209	(1.00)	(180,177)	(1.00)	(178,880)
OPRYD	FD_1030	Transfer	Transfers Position from FD_1030 to FD_1010 in Town Camp & Town Enrichment Program	Sports Official, PT.PP160	(0.50)	(30,818)	(0.50)	(31,286)

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
OPRYD	FD_1030	Transfer	Transfers Position from FD_1030 to FD_1010 in Town Camp & Town Enrichment Program	Van Driver, PPT.TR211	(0.75)	(63,461)	(0.75)	(63,131)
OPRYD	FD_1030	Transfer	Transfers Position from FD_1030 to FD_1820 in Town Camp & Town Enrichment Program	Recreation Leader I, PT.PP132	4.40	249,583	4.40	253,335
OPRYD	FD_1030	Transfer	Transfers Position from FD_1030 to FD_1820 in Town Camp & Town Enrichment Program	Recreation Specialist III, PT.PP162	1.97	197,796	1.97	200,923
OPRYD	FD_1030	Transfer	Transfers Position from FD_1820 to FD_1030 in Cultural Arts & Rotary Nature	Recreation Aide, PT.SS177	0.27	13,647	0.27	13,849
OPRYD	FD_1030	Transfer	Transfers Position from FD_1820 to FD_1030 in Cultural Arts & Rotary Nature	Recreation Leader I, PT.PP132	2.41	136,702	2.00	115,151
OPRYD	FD_1030	Transfer	Transfers Position from FD_1820 to FD_1030 in Cultural Arts & Rotary Nature	Recreation Leader II, PT.PP134	0.34	21,869	0.34	22,202
OPRYD	FD_1030	Transfer	Transfers Position from FD_1820 to FD_1030 in Cultural Arts & Rotary Nature	Recreation Specialist I, PT.PP137	0.81	53,475	0.50	33,513
OPRYD	FD_1030	Transfer	Transfers Position from FD_1820 to FD_1030 in Town Camp & Town Enrichment Program	Recreation Aide, PT.SS177	0.77	38,916	0.77	39,492
OPRYD	FD_1030	Transfer	Transfers Position from FD_1820 to FD_1030 in Town Camp & Town Enrichment Program	Recreation Leader II, PT.PP134	1.16	74,618	1.16	75,755
OPRYD	FD_1030	Transfer	Transfers Position from FD_1820 to FD_1030 in Town Camp & Town Enrichment Program	Recreation Specialist I, PT.PP137	1.36	89,784	1.36	91,157
OPRYD	FD_1100	O&M	Reduces Other Contract Services in Central Administration			(251,321)		-
OPRYD	FD_1820	Delete	Deletes Position in Aquatics & Boating	Lifeguard, PT.AP230	(0.92)	(56,451)	(0.92)	(57,307)
OPRYD	FD_1820	Delete	Deletes Position in Aquatics & Boating	Pool Manager, PT.AP286	(0.07)	(5,113)	(0.07)	(5,192)
OPRYD	FD_1820	Delete	Deletes Position in Aquatics & Boating	Recreation Leader II, PT.PP134	(1.50)	(96,487)	(1.50)	(97,958)
OPRYD	FD_1820	Delete	Deletes Position in Aquatics & Boating	Water Safety Instructor, PT.AP354	(1.27)	(84,839)	(1.27)	(86,136)
OPRYD	FD_1820	Delete	Deletes Position in Cultural Arts & Rotary Nature	Recreation Specialist I, PT.PP137	(0.04)	(2,640)	(0.04)	(2,680)
OPRYD	FD_1820	Delete	Deletes Position in East Oakland Sports Center	Recreation Program Director.PP135	-	(33,285)	(1.00)	(132,443)
OPRYD	FD_1820	Delete	Deletes Position in Facilities Rental & Parking	Recreation Specialist I, PT.PP137	(2.00)	(132,037)	(2.00)	(134,055)
OPRYD	FD_1820	Freeze	Freeze Position in Aquatics & Boating	Recreation Supervisor.SC209	(1.00)	(180,177)	(1.00)	(178,880)
OPRYD	FD_1820	Freeze	Freeze Position in Central Administration	Facility Manager.MA142	(1.00)	(210,285)	(1.00)	(208,783)
OPRYD	FD_1820	Freeze	Freeze Position in Central Administration	Recreation General Supervisor.MA139	(1.00)	(220,981)	(1.00)	(219,354)
OPRYD	FD_1820	Freeze	Freeze Position in Facilities Rental & Parking	Manager, Recreation Services.EM202	(0.62)	(200,699)	(0.62)	(199,255)
OPRYD	FD_1820	Freeze	Freeze Position in Facilities Rental & Parking	Recreation Leader II, PPT.PP133	(0.75)	(70,108)	(0.75)	(69,744)
OPRYD	FD_1820	Freeze	Freeze Position in Sports	Recreation Specialist III, PPT.PP161	(0.80)	(121,069)	(0.80)	(120,440)
OPRYD	FD_1820	Freeze	Freeze Position in Town Camp & Town Enrichment Program	Recreation Leader II, PPT.PP133	(3.25)	(303,801)	(3.25)	(302,222)
OPRYD	FD_1820	Freeze	Freeze Position in Town Camp & Town Enrichment Program	Recreation Program Director.PP135	(1.00)	(133,136)	(1.00)	(132,443)
OPRYD	FD_1820	Add/Delete	Position Add/Delete in Facilities Rental & Parking	Public Service Representative, PT.SS198	(2.00)	(161,542)	(2.00)	(164,069)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1010 to FD_1030 in Town Camp & Town Enrichment Program	Recreation Aide, PT.SS177	(0.77)	(38,916)	(0.77)	(39,492)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1030 to FD_1010 in Central Administration	Office Manager.SS156	(1.00)	(163,492)	(1.00)	(162,316)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1030 to FD_1010 in East Oakland Sports Center	Lifeguard, PT.AP230	(7.50)	(460,200)	(7.50)	(467,181)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1030 to FD_1010 in Town Camp & Town Enrichment Program	Recreation Leader I, PT.PP132	(5.50)	(311,977)	(5.50)	(316,668)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1030 to FD_1820 in Town Camp & Town Enrichment Program	Recreation Leader I, PT.PP132	(4.40)	(249,583)	(4.40)	(253,335)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1030 to FD_1820 in Town Camp & Town Enrichment Program	Recreation Specialist III, PT.PP162	(1.97)	(197,796)	(1.97)	(200,923)

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
OPRYD	FD_1820	Transfer	Transfers Position from FD_1820 to FD_1010 in Aquatics & Boating	Recreation Aide, PT.SS177	(0.50)	(25,270)	(0.50)	(25,644)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1820 to FD_1010 in Aquatics & Boating	Recreation Attendant I, PT.SS178	(0.23)	(11,871)	(0.23)	(12,048)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1820 to FD_1010 in Aquatics & Boating	Recreation Attendant II, PT.SS179	(0.28)	(16,374)	(0.28)	(16,622)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1820 to FD_1010 in Aquatics & Boating	Recreation Leader I, PT.PP132	(0.45)	(25,525)	(0.45)	(25,909)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1820 to FD_1010 in Aquatics & Boating	Recreation Leader II, PT.PP134	(0.35)	(22,514)	(0.35)	(22,857)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1820 to FD_1010 in Aquatics & Boating	Recreation Specialist I, PT.PP137	(0.84)	(55,559)	(0.84)	(56,409)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1820 to FD_1010 in Cultural Arts & Rotary Nature	Recreation Leader II, PT.PP134	(0.20)	(12,865)	(0.20)	(13,061)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1820 to FD_1010 in Facilities Rental & Parking	Stagehand, PT.TC138	(0.60)	(50,054)	(0.60)	(50,835)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1820 to FD_1010 in Sports	Recreation Leader I, PT.PP132	(1.33)	(75,443)	(1.33)	(76,577)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1820 to FD_1010 in Sports	Sports Official, PT.PP160	(0.59)	(36,366)	(0.59)	(36,918)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1820 to FD_1010 in Town Camp & Town Enrichment Program	Facility Security Assistant, PT.PS122	(5.00)	(412,883)	(5.00)	(419,350)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1820 to FD_1030 in Cultural Arts & Rotary Nature	Recreation Aide, PT.SS177	(0.27)	(13,647)	(0.27)	(13,849)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1820 to FD_1030 in Cultural Arts & Rotary Nature	Recreation Leader I, PT.PP132	(2.41)	(136,702)	(2.41)	(138,757)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1820 to FD_1030 in Cultural Arts & Rotary Nature	Recreation Leader II, PT.PP134	(0.34)	(21,869)	(0.34)	(22,202)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1820 to FD_1030 in Cultural Arts & Rotary Nature	Recreation Specialist I, PT.PP137	(0.81)	(53,475)	(0.81)	(54,293)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1820 to FD_1030 in Town Camp & Town Enrichment Program	Recreation Leader II, PT.PP134	(1.16)	(74,618)	(1.16)	(75,755)
OPRYD	FD_1820	Transfer	Transfers Position from FD_1820 to FD_1030 in Town Camp & Town Enrichment Program	Recreation Specialist I, PT.PP137	(1.36)	(89,784)	(1.36)	(91,157)
OPRYD	FD_2134	Revenue	Adds Grants & Subsidies revenues			50,000		-
OPRYD	FD_2134	O&M	Adds Other Contract Services in Town Camp & Town Enrichment Program			50,000		-
OPRYD	FD_3200	O&M	Adds Other Contract Services in Central Administration			75,000		9,500
OPRYD	FD_3200	O&M	Reduces Other Contract Services in Sports			(186,717)		(190,286)
OPRYD	FD_3200	Transfer	Transfers Position from FD_1010 to FD_3200 in Town Camp & Town Enrichment Program	Recreation Center Director.PP131	1.00	171,734	1.00	170,921
OPRYD	FD_3200	Transfer	Transfers Position from FD_1030 to FD_1010 in Sports	Recreation Program Director.PP135	(0.14)	(20,949)	(0.14)	(20,854)
OPRYD	FD_3200	Transfer	Transfers Position from FD_1820 to FD_1010 in Sports	Recreation Specialist III, PT.PP162	(0.09)	(10,869)	(0.09)	(11,014)
OPRYD	FD_3200	Transfer	Transfers Position from FD_1820 to FD_1010 in Sports	Student Trainee, PT.SS195	(0.80)	(66,175)	(0.80)	(67,107)
OPW	FD_1010	Delete	Deletes Position in Bureau of Environment	Neighborhood Services Coordinator.SC190	(3.00)	(587,516)	(3.00)	(583,932)
OPW	FD_1010	Delete	Deletes Position in Bureau of Environment	Office Assistant I, PT.SS152	(0.50)	(39,815)	(0.50)	(40,289)
OPW	FD_1010	Delete	Deletes Position in Bureau of Environment	Police Services Technician II.PS173	(2.00)	(334,841)	(2.00)	(333,294)
OPW	FD_1010	Delete	Deletes Position in Bureau of Environment	Program Analyst III.SC204	(1.50)	(374,900)	(1.50)	(372,646)
OPW	FD_1010	Freeze	Freeze Position in Bureau of Maintenance & Internal Svs.	Pool Technician.TR207	(1.00)	(123,467)	(1.00)	(122,907)
OPW	FD_1100	O&M	Reduces Insurance and Claims Settlements in Bureau of Administration			(1,260,528)		-
OPW	FD_1710	O&M	Adds Other Contract Services in Bureau of Environment			211,323		278,823
OPW	FD_1710	O&M	Adds Other Supplies and Commodities in Bureau of Environment			113,097		116,801
OPW	FD_1710	Add	Adds Position in Bureau of Environment	Program Analyst I.AP292	1.00	201,178	1.00	200,057
OPW	FD_1710	Revenue	Adds Service Charges revenues			375,308		506,087
OPW	FD_1710	O&M	Adds Stationery and Office Supplies in Bureau of Environment			60,000		60,000
OPW	FD_1710	Revenue	Adds Transfers from Fund Balance revenues			178,354		177,370

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
OPW	FD_1710	Delete	Deletes Position in Bureau of Environment	Administrative Assistant II.SS104	(0.50)	(93,097)	(0.50)	(92,576)
OPW	FD_1710	Delete	Deletes Position in Bureau of Environment	Management Intern.SS142	(1.00)	(186,725)	(1.00)	(185,708)
OPW	FD_1710	Delete	Deletes Position in Bureau of Environment	Recycling Program Specialist III.PP141	(1.00)	(280,403)	(1.00)	(278,831)
OPW	FD_1710	Freeze	Freeze Position in Bureau of Environment	Environmental Enforcement Officer.PP158	(1.00)	(205,872)	(1.00)	(205,063)
OPW	FD_1710	Revenue	Reduces Grants & Subsidies revenues			(131,846)		(131,846)
OPW	FD_1710	Transfer	Transfers Position from FD_1720 to FD_1710 in Bureau of Environment	Administrative Assistant II.SS104	0.50	89,496	0.50	88,998
OPW	FD_1710	Transfer	Transfers Position from FD_1720 to FD_1710 in Bureau of Environment	Environmental Enforcement Officer.PP158	2.00	402,402	2.00	400,784
OPW	FD_1710	Transfer	Transfers Position from FD_2990 to FD_1710 in Bureau of Environment	Program Analyst II.AP293	0.05	8,077	0.05	8,012
OPW	FD_1720	O&M	Adds Other Contract Services in Bureau of Environment			50,000		50,000
OPW	FD_1720	O&M	Adds Other Supplies and Commodities in Bureau of Environment			50,000		50,000
OPW	FD_1720	O&M	Adds Repairs and Maintenance in Bureau of Environment			80,000		40,000
OPW	FD_1720	O&M	Adds Vehicles in Bureau of Environment			494,204		610,917
OPW	FD_1720	Delete	Deletes Position in Bureau of Environment	Administrative Analyst II.AP106	(1.00)	(247,945)	(1.00)	(246,595)
OPW	FD_1720	Freeze	Freeze Position in Bureau of Environment	Environmental Enforcement Officer.PP158	(1.00)	(209,278)	(1.00)	(208,417)
OPW	FD_1720	Freeze	Freeze Position in Bureau of Environment	Painter.TR159	(1.00)	(230,817)	(1.00)	(229,524)
OPW	FD_1720	Freeze	Freeze Position in Bureau of Environment	Street Sweeper Operator.TR181	(1.00)	(198,953)	(1.00)	(198,145)
OPW	FD_1720	Freeze	Freeze Position in Bureau of Environment	Tree Trimmer Crew Leader.TR214	(0.54)	(117,668)	(0.54)	(117,204)
OPW	FD_1720	Org Change	Position Code Change to Organization in Bureau of Environment	Heavy Equipment Operator.TR146	-	(4,853)	-	(4,853)
OPW	FD_1720	Org Change	Position Code Change to Organization in Bureau of Environment	Public Works Maintenance Worker.TR174	-	(17,701)	-	(17,701)
OPW	FD_1720	Transfer	Transfers Position from FD_1720 and FD_2244 to FD_2310 in Bureau of Environment	Tree Supervisor I.SC229	(0.35)	(91,575)	(0.35)	(91,037)
OPW	FD_1720	Transfer	Transfers Position from FD_1720 to FD_1710 in Bureau of Environment	Administrative Assistant II.SS104	(0.50)	(93,650)	(0.50)	(93,151)
OPW	FD_1720	Transfer	Transfers Position from FD_1720 to FD_1710 in Bureau of Environment	Environmental Enforcement Officer.PP158	(2.00)	(411,744)	(2.00)	(410,126)
OPW	FD_1720	Transfer	Transfers Position from FD_1720 to FD_2218 in Bureau of Environment	Tree Supervisor II.SC230	(1.00)	(304,537)	(1.00)	(302,755)
OPW	FD_1720	Transfer	Transfers Position from FD_2244 to FD_1720 in Bureau of Environment	Irrigation Repair Specialist.TR151	2.00	413,056	2.00	411,318
OPW	FD_1720	Transfer	Transfers Position from FD_2244 to FD_1720 in Bureau of Environment	Park Attendant, PPT.SS157	1.00	129,965	1.00	129,417
OPW	FD_1720	Transfer	Transfers Position from FD_2244 to FD_1720 in Bureau of Environment	Park Supervisor I.SC193	4.00	994,324	4.00	988,624
OPW	FD_1720	Transfer	Transfers Position from FD_2270 to FD_1720 in Bureau of Environment	Street Maintenance Leader.TR180	1.00	200,153	1.00	199,348
OPW	FD_1720	Transfer	Transfers Position from FD_2310 to FD_1720 in Bureau of Environment	Administrative Services Manager I.MA103	0.25	80,440	0.25	79,985
OPW	FD_1720	Transfer	Transfers Position from FD_4400 to FD_1720 in Bureau of Maintenance & Internal Svs.	Electrical Engineer II.TR125	0.75	236,304	0.75	234,988
OPW	FD_1720	Transfer	Transfers Position from FD_4400 to FD_1720 in Bureau of Maintenance & Internal Svs.	Facility Security Assistant, PPT.PS121	0.50	79,588	0.50	79,267
OPW	FD_2102	O&M	Adds Other Contract Services in Bureau of Environment			2,875,000		2,875,000
OPW	FD_2102	O&M	Reduces Other Contract Services in Bureau of Administration			(3,131,666)		(3,130,237)
OPW	FD_2159	Add	Adds Position in Bureau of Administration	Custodian, PT.TR122	0.25	25,323	0.25	25,597
OPW	FD_2159	Add	Adds Position in Bureau of Administration	Office Assistant I, PT.SS152	0.22	19,390	0.22	19,598
OPW	FD_2159	Add	Adds Position in Bureau of Administration	Park Attendant, PT.TR161	0.25	24,091	0.25	24,351
OPW	FD_2159	O&M	Reduces Other Contract Services in Bureau of Administration			(68,804)		(69,546)
OPW	FD_2218	O&M	Adds Other Contract Services in Bureau of Design & Construction			75,000		75,000
OPW	FD_2218	O&M	Adds Other Contract Services in Bureau of Environment			377,645		378,653

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
OPW	FD_2218	O&M	Adds Other Services in Bureau of Environment			50,000		50,000
OPW	FD_2218	Freeze	Freeze Position in Bureau of Environment	Tree Supervisor I.SC229	(1.00)	(254,255)	(1.00)	(252,830)
OPW	FD_2218	Freeze	Freeze Position in Bureau of Environment	Tree Trimmer Crew Leader.TR214	(2.33)	(507,722)	(2.33)	(505,723)
OPW	FD_2218	Freeze	Freeze Position in Bureau of Environment	Tree Trimmer.TR189	(1.00)	(206,085)	(1.00)	(205,237)
OPW	FD_2218	Freeze	Freeze Position in Bureau of Environment	Tree Worker.TR190	(1.00)	(177,060)	(1.00)	(176,330)
OPW	FD_2218	Org Change	Position Code Change to Organization in Bureau of Design & Construction	Administrative Analyst II.AP106	-	(2,631)	-	(2,633)
OPW	FD_2218	O&M	Reduces Architectural and Engineering Services in Bureau of Design & Construction			(75,000)		(75,000)
OPW	FD_2218	O&M	Reduces Other Contract Services in Bureau of Environment			(75,000)		(75,000)
OPW	FD_2218	Transfer	Transfers Position from FD_1720 to FD_2218 in Bureau of Environment	Tree Supervisor II.SC230	1.00	297,969	1.00	296,187
OPW	FD_2218	Transfer	Transfers Position from FD_2244 to FD_2218 in Bureau of Environment	Arboricultural Inspector.AP100	1.00	268,768	1.00	267,153
OPW	FD_2218	Transfer	Transfers Position from FD_2244 to FD_2218 in Bureau of Environment	Tree Worker.TR190	1.00	170,228	1.00	169,542
OPW	FD_2218	Transfer	Transfers Position from FD_2310 to FD_2218 in Bureau of Environment	Manager, Park Services.EM196	0.74	337,925	0.74	335,963
OPW	FD_2244	O&M	Adds Architectural and Engineering Services in Bureau of Design & Construction			400,000		416,536
OPW	FD_2244	O&M	Adds Contract Contingencies in Bureau of Maintenance & Internal Svs.			(145,321)		502,884
OPW	FD_2244	O&M	Adds Other Contract Services in Bureau of Design & Construction			201,924		746,832
OPW	FD_2244	O&M	Adds Other Contract Services in Bureau of Environment			155,500		155,500
OPW	FD_2244	O&M	Adds Other Services in Bureau of Administration			66,680		68,111
OPW	FD_2244	O&M	Adds Other Supplies and Commodities in Bureau of Environment			76,000		134,000
OPW	FD_2244	O&M	Adds Repairs and Maintenance in Bureau of Maintenance & Internal Svs.			324,153		324,153
OPW	FD_2244	O&M	Adds Utilities in Bureau of Environment			298,172		308,340
OPW	FD_2244	Delete	Deletes Position in Bureau of Environment	Administrative Assistant II.SS104	(0.50)	(84,497)	(0.50)	(83,976)
OPW	FD_2244	Delete	Deletes Position in Bureau of Environment	Neighborhood Services Coordinator.SC190	(1.00)	(195,836)	(1.00)	(194,636)
OPW	FD_2244	Delete	Deletes Position in Bureau of Environment	Program Analyst III.SC204	(0.50)	(124,964)	(0.50)	(124,212)
OPW	FD_2244	Freeze	Freeze Position in Bureau of Environment	Tree Trimmer Crew Leader.TR214	(1.13)	(223,108)	(1.13)	(222,138)
OPW	FD_2244	Freeze	Freeze Position in Bureau of Environment	Tree Trimmer.TR189	(1.00)	(187,045)	(1.00)	(186,197)
OPW	FD_2244	Freeze	Freeze Position in Bureau of Environment	Tree Worker.TR190	(2.00)	(315,642)	(2.00)	(314,270)
OPW	FD_2244	Freeze	Freeze Position in Bureau of Maintenance & Internal Svs.	Custodian.TR120	(1.00)	(124,957)	(1.00)	(124,414)
OPW	FD_2244	Freeze	Freeze Position in Bureau of Maintenance & Internal Svs.	Electrician.TR128	(1.00)	(202,737)	(1.00)	(201,518)
OPW	FD_2244	O&M	Reduces Contract Contingencies (Budgetary Only) in Bureau of Environment			(83,217)		(83,217)
OPW	FD_2244	O&M	Reduces Contract Contingencies in Bureau of Design & Construction			(946,539)		(899,193)
OPW	FD_2244	Transfer	Transfers position from Department of Human Services in Fund 4400 to Department of Public Works Bureau of Maintenance & Internal Svs. in Fund 2244	Custodian Supervisor.SC132	1.00	149,519	1.00	148,597
OPW	FD_2244	Transfer	Transfers Position from FD_1720 and FD_2244 to FD_2310 in Bureau of Environment	Tree Supervisor I.SC229	(0.65)	(154,803)	(0.65)	(153,801)
OPW	FD_2244	Transfer	Transfers Position from FD_2244 to FD_1720 in Bureau of Environment	Irrigation Repair Specialist.TR151	(2.00)	(383,452)	(2.00)	(381,714)
OPW	FD_2244	Transfer	Transfers Position from FD_2244 to FD_1720 in Bureau of Environment	Park Attendant, PPT.SS157	(1.00)	(120,651)	(1.00)	(120,103)
OPW	FD_2244	Transfer	Transfers Position from FD_2244 to FD_1720 in Bureau of Environment	Park Supervisor I.SC193	(4.00)	(923,060)	(4.00)	(917,360)
OPW	FD_2244	Transfer	Transfers Position from FD_2244 to FD_2218 in Bureau of Environment	Arboricultural Inspector.AP100	(1.00)	(250,060)	(1.00)	(248,445)
OPW	FD_2244	Transfer	Transfers Position from FD_2244 to FD_2218 in Bureau of Environment	Tree Worker.TR190	(1.00)	(157,821)	(1.00)	(157,135)
OPW	FD_2244	Transfer	Transfers Position from FD_2244 to FD_2310 in Bureau of Environment	Park Attendant, PT.TR161	(5.00)	(435,267)	(5.00)	(440,458)

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
OPW	FD_2244	Transfer	Transfers Position from FD_2244 to FD_2310 in Bureau of Environment	Park Supervisor I.SC193	(1.00)	(230,765)	(1.00)	(229,340)
OPW	FD_2244	Transfer	Transfers Position from FD_2244 to FD_2310 in Bureau of Environment	Park Supervisor II.SC194	(1.00)	(262,353)	(1.00)	(260,777)
OPW	FD_2244	Transfer	Transfers Position from FD_2244 to FD_3100 in Bureau of Environment	Administrative Assistant II.SS104	(1.00)	(165,946)	(1.00)	(164,949)
OPW	FD_2254	O&M	Adds Other Contract Services in Bureau of Environment			2,103,220		2,177,790
OPW	FD_2254	Add	Adds Position in Bureau of Environment	Parkland Resources Supervisor.SC197	1.00	244,444	1.00	243,082
OPW	FD_2270	O&M	Adds Maintenance Supplies in Bureau of Environment			96,351		70,758
OPW	FD_2270	Org Change	Position Code Change to Organization in Bureau of Environment	Public Works Maintenance Worker.TR174	-	-	-	-
OPW	FD_2270	O&M	Reduces Contract Contingencies in Bureau of Environment			(15,025)		(95,144)
OPW	FD_2270	Transfer	Transfers Position from FD_2270 to FD_1720 in Complete Streets Infrastructure	Public Works Supervisor I.SC206	(1.00)	(154,902)	(1.00)	(154,097)
OPW	FD_2310	O&M	Reduces Repairs and Maintenance in Bureau of Maintenance & Internal Svs.			(66,116)		(66,116)
OPW	FD_2310	Transfer	Transfers position from Department of Human Services in Fund 4400 to Department of Public Works Bureau of Maintenance & Internal Svs. in Fund 2244	Custodian.TR120	3.00	365,484	3.00	363,855
OPW	FD_2310	Transfer	Transfers Position from FD_1720 and FD_2244 to FD_2310 in Bureau of Environment	Tree Supervisor I.SC229	1.00	232,479	1.00	230,940
OPW	FD_2310	Transfer	Transfers Position from FD_2244 to FD_2310 in Bureau of Environment	Park Attendant, PT.TR161	5.00	420,434	5.00	425,625
OPW	FD_2310	Transfer	Transfers Position from FD_2244 to FD_2310 in Bureau of Environment	Park Supervisor I.SC193	1.00	225,091	1.00	223,666
OPW	FD_2310	Transfer	Transfers Position from FD_2244 to FD_2310 in Bureau of Environment	Park Supervisor II.SC194	1.00	255,785	1.00	254,209
OPW	FD_2310	Transfer	Transfers Position from FD_2310 to FD_1720 in Bureau of Environment	Administrative Services Manager I.MA103	(0.25)	(76,368)	(0.25)	(75,911)
OPW	FD_2310	Transfer	Transfers Position from FD_2310 to FD_2218 in Bureau of Environment	Manager, Park Services.EM196	(0.74)	(314,238)	(0.74)	(312,276)
OPW	FD_2332	O&M	Adds Infrastructure in Bureau of Administration			538,210		539,404
OPW	FD_2332	O&M	Adds Other Contract Services in Bureau of Administration			235,000		235,000
OPW	FD_2332	O&M	Adds Other Supplies and Commodities in Bureau of Administration			100,000		100,000
OPW	FD_2332	O&M	Adds Utilities in Bureau of Environment			60,000		60,000
OPW	FD_2332	O&M	Reduces Contract Contingencies in Bureau of Administration			(709,212)		(709,212)
OPW	FD_2333	O&M	Adds Other Contract Services in Bureau of Administration			50,000		50,000
OPW	FD_2333	O&M	Adds Other Services in Bureau of Administration			202,382		202,382
OPW	FD_2333	O&M	Adds Other Supplies and Commodities in Bureau of Administration			100,000		100,000
OPW	FD_2333	O&M	Adds Work Order Expenditures in Bureau of Administration			150,000		150,000
OPW	FD_2333	O&M	Reduces Contract Contingencies (Budgetary Only) in Bureau of Administration			(477,383)		(477,383)
OPW	FD_2415	O&M	Adds Bank and Bond Expenditures and Transfers in Bureau of Administration			50,000		50,000
OPW	FD_2415	O&M	Adds Data Processing Services in Bureau of Administration			50,765		50,765
OPW	FD_2415	O&M	Adds Education in Bureau of Design & Construction			50,000		50,000
OPW	FD_2415	O&M	Adds Other Contract Services in Bureau of Design & Construction			80,419		80,419
OPW	FD_2415	O&M	Adds Other Fixed Assets - Computers and Software in Bureau of Administration			220,000		220,000
OPW	FD_2415	O&M	Adds Other Supplies and Commodities in Bureau of Design & Construction			92,710		98,922
OPW	FD_2415	O&M	Adds Stationery and Office Supplies in Bureau of Administration			205,000		205,000
OPW	FD_2415	O&M	Reduces Contract Contingencies in Bureau of Design & Construction			(70,419)		(70,419)

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
OPW	FD_2415	O&M	Reduces Other Contract Services in Bureau of Administration			(50,765)		(50,765)
OPW	FD_2415	Transfer	Transfers Position from FD_7760 to FD_2415 in Bureau of Administration	Business Analyst III.AP118	0.50	156,046	0.50	155,178
OPW	FD_2990	O&M	Adds Work Order Expenditures in Bureau of Design & Construction			186,397		186,397
OPW	FD_2990	Freeze	Freeze Position in Bureau of Design & Construction for the First Year	Program Analyst III.SC204	(0.79)	(217,914)	(0.79)	(216,726)
OPW	FD_2990	Transfer	Transfers Position from FD_2990 to FD_1710 in Bureau of Environment	Program Analyst II.AP293	(0.05)	(13,485)	(0.05)	(13,421)
OPW	FD_3100	O&M	Adds Education in Bureau of Design & Construction			150,000		150,000
OPW	FD_3100	O&M	Adds Insurance and Claims Settlements in Bureau of Administration			175,404		125,000
OPW	FD_3100	O&M	Adds Other Contract Services in Bureau of Maintenance & Internal Svs.			379,260		379,260
OPW	FD_3100	Add	Adds Position in Bureau of Design & Construction	Engineer, Civil Supervising (Office).ET119	0.10	33,512	0.10	39,989
OPW	FD_3100	Add	Adds Position in Bureau of Design & Construction	Program Analyst III.SC204	0.20	44,926	0.20	53,620
OPW	FD_3100	O&M	Adds Repairs and Maintenance in Bureau of Design & Construction			184,874		209,427
OPW	FD_3100	O&M	Adds Repairs and Maintenance in Bureau of Maintenance & Internal Svs.			487,500		487,500
OPW	FD_3100	Revenue	Adds Transfers from Fund Balance revenues			14,143,535		11,648,464
OPW	FD_3100	O&M	Adds Vehicles in Bureau of Design & Construction			500,000		500,000
OPW	FD_3100	Freeze	Freeze Position in Bureau of Design & Construction	Engineering Intern, PT.SS119	(0.60)	(60,552)	(0.60)	(61,226)
OPW	FD_3100	Freeze	Freeze Position in Bureau of Design & Construction for the First Year	Project Manager.EM216	(0.10)	(39,965)	-	(881)
OPW	FD_3100	Org Change	Position Code Change to Organization in Bureau of Design & Construction	Manager, Capital Contracts.EM177	-	(13,347)	-	(13,359)
OPW	FD_3100	Org Change	Position Code Change to Organization in Bureau of Environment	Public Works Maintenance Worker.TR174	-	(1,130)	-	(1,130)
OPW	FD_3100	O&M	Reduces Architectural and Engineering Services in Bureau of Design & Construction			(92,298)		(92,298)
OPW	FD_3100	O&M	Reduces Contract Contingencies in Bureau of Administration			(50,000)		(50,000)
OPW	FD_3100	O&M	Reduces Contract Contingencies in Bureau of Maintenance & Internal Svs.			(775,000)		(775,000)
OPW	FD_3100	O&M	Reduces Legal Services in Bureau of Design & Construction			(200,000)		(200,000)
OPW	FD_3100	O&M	Reduces Other Contract Services in Bureau of Administration			(75,000)		(75,000)
OPW	FD_3100	O&M	Reduces Other Contract Services in Bureau of Design & Construction			(30,576)		(57,149)
OPW	FD_3100	Transfer	Transfers Position from FD_2244 to FD_3100 in Bureau of Design & Construction	Administrative Assistant II.SS104	1.00	178,991	1.00	177,994
OPW	FD_3100	Transfer	Transfers Position from FD_3100 to FD_7760 in Bureau of Design & Construction	Program Analyst III.SC204	(0.40)	(113,464)	(0.40)	(112,862)
OPW	FD_3100	Transfer	Transfers Position from FD_7760 to FD_3100 in Bureau of Administration	Accountant II.AF021	1.00	226,386	1.00	225,125
OPW	FD_3100	Transfer	Transfers Position from FD_7760 to FD_3100 in Bureau of Design & Construction	Assistant Director, Public Works Agency.EM110	0.50	256,366	0.65	331,432
OPW	FD_3100	Transfer	Transfers Position from FD_7760 to FD_3100 in Bureau of Design & Construction	Project Manager II.EM211	0.30	131,998	0.30	131,264
OPW	FD_4100	O&M	Adds Data Processing Services in Bureau of Maintenance & Internal Svs.			141,561		141,561
OPW	FD_4100	O&M	Adds Motor Vehicle Supplies and Parts in Bureau of Maintenance & Internal Svs.			168,260		168,260
OPW	FD_4100	Delete	Deletes Position in Bureau of Maintenance & Internal Svs.	Equipment Supervisor.SC146	(1.00)	(279,681)	(1.00)	(278,114)
OPW	FD_4100	Freeze	Freeze Position in Bureau of Maintenance & Internal Svs.	Heavy Equipment Service Worker.TR147	(2.00)	(345,178)	(2.00)	(343,756)
OPW	FD_4100	Freeze	Freeze Position in Bureau of Maintenance & Internal Svs.	Student Trainee, PT.SS195	(4.00)	(418,821)	(4.00)	(423,481)
OPW	FD_4100	O&M	Reduces Debt Service in Bureau of Maintenance & Internal Svs.			(338,125)		(465,227)
OPW	FD_4100	Revenue	Reduces Internal Service Funds revenues			(1,805,125)		(1,372,476)
OPW	FD_4100	O&M	Reduces Repairs and Maintenance in Bureau of Maintenance & Internal Svs.			(129,761)		(129,761)

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
OPW	FD_4400	O&M	Adds Other Contract Services in Bureau of Environment			50,000		50,000
OPW	FD_4400	O&M	Adds Other Services in Bureau of Maintenance & Internal Svs.			475,000		475,000
OPW	FD_4400	O&M	Adds Security Services in Bureau of Maintenance & Internal Svs.			4,049,007		4,049,007
OPW	FD_4400	Revenue	Adds Transfers from Fund Balance revenues			-		312,721
OPW	FD_4400	Freeze	Freeze Position in Bureau of Maintenance & Internal Svs.	Administrative Assistant II.SS104	(1.00)	(183,146)	(1.00)	(182,149)
OPW	FD_4400	Freeze	Freeze Position in Bureau of Maintenance & Internal Svs.	Capital Improvement Project Coordinator.SC112	(1.00)	(353,716)	(1.00)	(351,800)
OPW	FD_4400	Freeze	Freeze Position in Bureau of Maintenance & Internal Svs.	Construction & Maintenance Supv I.SC124	(1.00)	(295,985)	(1.00)	(294,335)
OPW	FD_4400	Freeze	Freeze Position in Bureau of Maintenance & Internal Svs.	Custodial Services Supervisor I.SC130	(1.00)	(209,148)	(1.00)	(207,976)
OPW	FD_4400	Freeze	Freeze Position in Bureau of Maintenance & Internal Svs.	Custodian.TR120	(2.00)	(280,380)	(2.00)	(279,224)
OPW	FD_4400	Freeze	Freeze Position in Bureau of Maintenance & Internal Svs.	Facilities Complex Manager, Assistant.SC100	(1.00)	(250,118)	(1.00)	(248,756)
OPW	FD_4400	Freeze	Freeze Position in Bureau of Maintenance & Internal Svs.	Painter.TR159	(1.00)	(230,817)	(1.00)	(229,524)
OPW	FD_4400	Freeze	Freeze Position in Bureau of Maintenance & Internal Svs.	Stationary Engineer.TR178	(1.00)	(230,817)	(1.00)	(229,524)
OPW	FD_4400	O&M	Reduces Contract Contingencies in Bureau of Environment			(50,000)		(50,000)
OPW	FD_4400	Revenue	Reduces Internal Service Funds revenues			(2,446,705)		(2,813,356)
OPW	FD_4400	O&M	Reduces Other Contract Services in Bureau of Maintenance & Internal Svs.			(231,010)		(231,010)
OPW	FD_4400	O&M	Reduces Other Supplies and Commodities in Bureau of Maintenance & Internal Svs.			(127,516)		(99,504)
OPW	FD_4400	O&M	Reduces Repairs and Maintenance in Bureau of Maintenance & Internal Svs.			(1,435,828)		(1,435,828)
OPW	FD_4400	O&M	Reduces Utilities in Bureau of Maintenance & Internal Svs.			(121,900)		(121,900)
OPW	FD_4400	Transfer	Transfers Position from FD_4400 to FD_1720 in Bureau of Maintenance & Internal Svs.	Electrical Engineer II.TR125	(0.75)	(241,789)	(0.75)	(240,473)
OPW	FD_4400	Transfer	Transfers Position from FD_4400 to FD_1720 in Bureau of Maintenance & Internal Svs.	Facility Security Assistant, PPT.PS121	(0.50)	(81,436)	(0.50)	(81,115)
OPW	FD_7760	O&M	Adds Other Fixed Assets / Computers and Software (Over $5,000) in Bureau of Administration			220,000		220,000
OPW	FD_7760	Add	Adds Position in Bureau of Design & Construction	Engineer, Civil Supervising (Office).ET119	0.90	301,599	0.90	359,903
OPW	FD_7760	Add	Adds Position in Bureau of Design & Construction	Program Analyst III.SC204	1.80	404,372	1.80	482,542
OPW	FD_7760	Delete	Deletes Position in Bureau of Administration	Account Clerk III.AF030	(1.00)	(163,966)	(1.00)	(162,955)
OPW	FD_7760	Delete	Deletes Position in Bureau of Administration	Accountant III.AF031	(1.00)	(251,617)	(1.00)	(250,064)
OPW	FD_7760	Delete	Deletes Position in Bureau of Administration	Program Analyst II.AP293	(1.00)	(215,935)	(1.00)	(214,637)
OPW	FD_7760	Delete	Deletes Position in Bureau of Administration	Public Information Officer II.AP299	(1.00)	(249,934)	(1.00)	(248,432)
OPW	FD_7760	Freeze	Freeze Position in Bureau of Administration	Accountant II.AF021	(1.00)	(209,886)	(1.00)	(208,625)
OPW	FD_7760	Freeze	Freeze Position in Bureau of Administration	Director of Public Works.EM108	(1.00)	(605,437)	(1.00)	(601,823)
OPW	FD_7760	Freeze	Freeze Position in Bureau of Administration	Project Manager.EM216	(1.00)	(351,736)	(1.00)	(349,623)
OPW	FD_7760	Freeze	Freeze Position in Bureau of Administration	Student Trainee, PT.SS195	(1.00)	(90,923)	(1.00)	(92,089)
OPW	FD_7760	Freeze	Freeze Position in Bureau of Design & Construction	Capital Improvement Project Coordinator.SC112	(4.00)	(1,398,332)	(4.00)	(1,390,660)
OPW	FD_7760	Freeze	Freeze Position in Bureau of Design & Construction	Engineering Intern, PT.SS119	(0.90)	(90,833)	(0.90)	(91,844)
OPW	FD_7760	Freeze	Freeze Position in Bureau of Design & Construction	Project Manager II.EM211	(3.00)	(1,335,444)	(3.00)	(1,328,103)
OPW	FD_7760	Freeze	Freeze Position in Bureau of Design & Construction	Student Trainee, PT.SS195	(0.55)	(56,451)	(0.55)	(57,092)
OPW	FD_7760	Freeze	Freeze Position in Bureau of Design & Construction for the First Year	Program Analyst III.SC204	(0.21)	(54,041)	(0.21)	(53,725)
OPW	FD_7760	Freeze	Freeze Position in Bureau of Design & Construction for the First Year	Project Manager.EM216	(1.90)	(744,240)	-	(16,733)
OPW	FD_7760	Org Change	Position Code Change to Organization in Bureau of Administration	Account Clerk III.AF030	1.00	159,934	1.00	158,923

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
OPW	FD_7760	Org Change	Position Code Change to Organization in Bureau of Design & Construction	Account Clerk III.AF030	(1.00)	(163,966)	(1.00)	(162,955)
OPW	FD_7760	Org Change	Position Code Change to Organization in Bureau of Design & Construction	Administrative Analyst II.AP106	-	(128,365)	-	(128,540)
OPW	FD_7760	Org Change	Position Code Change to Organization in Bureau of Design & Construction	Administrative Services Manager I.MA103	-	(39,635)	-	(39,712)
OPW	FD_7760	Org Change	Position Code Change to Organization in Bureau of Design & Construction	Business Analyst III.AP118	-	(64,733)	-	(64,811)
OPW	FD_7760	Org Change	Position Code Change to Organization in Bureau of Design & Construction	Manager, Capital Contracts.EM177	-	(49,063)	-	(49,152)
OPW	FD_7760	O&M	Reduces Repairs and Maintenance in Bureau of Administration			(112,500)		(112,500)
OPW	FD_7760	O&M	Reduces Temporary Personnel Services in Bureau of Administration			(113,993)		(113,993)
OPW	FD_7760	Transfer	Transfers Position from FD_3100 to FD_7760 in Bureau of Design & Construction	Program Analyst III.SC204	0.40	107,206	0.40	106,605
OPW	FD_7760	Transfer	Transfers Position from FD_7760 to FD_2415 in Bureau of Administration	Business Analyst III.AP118	(0.50)	(148,295)	(0.50)	(147,427)
OPW	FD_7760	Transfer	Transfers Position from FD_7760 to FD_3100 in Bureau of Administration	Accountant II.AF021	(1.00)	(209,886)	(1.00)	(208,625)
OPW	FD_7760	Transfer	Transfers Position from FD_7760 to FD_3100 in Bureau of Design & Construction	Assistant Director, Public Works Agency.EM110	(0.50)	(243,735)	(0.65)	(311,469)
OPW	FD_7760	Transfer	Transfers Position from FD_7760 to FD_3100 in Bureau of Design & Construction	Project Manager II.EM211	(0.30)	(142,185)	(0.30)	(141,452)
OPW	FD_7760	Unfreeze	Unfreeze Position in Bureau of Administration	Account Clerk II.AF020	1.00	97,735	1.00	129,508
PBD	FD_2415	O&M	Adds Athletic, Craft and Cultural Supplies in Operations & Administration			50,500		50,500
PBD	FD_2415	O&M	Adds Education in Operations & Administration			370,000		420,000
PBD	FD_2415	Revenue	Adds Miscellaneous Revenue revenues			71,475		-
PBD	FD_2415	O&M	Adds Other Contract Services in Planning Bureau			954,401		975,000
PBD	FD_2415	O&M	Adds Other Expenditures and Disbursements in Building Bureau			655,000		655,000
PBD	FD_2415	O&M	Adds Other Expenditures and Disbursements in Operations & Administration			720,000		220,000
PBD	FD_2415	O&M	Adds Other Expenditures and Disbursements in Planning Bureau			600,000		600,000
PBD	FD_2415	O&M	Adds Other Services in Operations & Administration			52,000		82,000
PBD	FD_2415	O&M	Adds Other Services in Planning Bureau			65,250		21,750
PBD	FD_2415	Add	Adds Position in Building Bureau	Administrative Analyst I.AP103	1.00	176,191	1.00	175,025
PBD	FD_2415	O&M	Adds Rental of Real and Personal Property in Operations & Administration			52,000		82,000
PBD	FD_2415	Revenue	Adds Service Charges revenues			9,000,000		9,000,000
PBD	FD_2415	O&M	Adds Stationery and Office Supplies in Operations & Administration			455,604		654,653
PBD	FD_2415	O&M	Adds Temporary Personnel Services in Operations & Administration			173,000		373,000
PBD	FD_2415	Revenue	Adds Transfers from Fund Balance revenues			22,184,349		22,290,543
PBD	FD_2415	O&M	Adds Utilities in Operations & Administration			325,000		325,000
PBD	FD_2415	Delete	Deletes Position in Building Bureau	Administrative Assistant I, PPT.SS103	(1.00)	(131,087)	(1.00)	(130,219)
PBD	FD_2415	Delete	Deletes Position in Building Bureau	Engineer, Civil Principal.ET117	(1.00)	(445,514)	(1.00)	(442,305)
PBD	FD_2415	Delete	Deletes Position in Building Bureau	Public Service Representative.SS169	(1.00)	(131,086)	(1.00)	(130,216)
PBD	FD_2415	Delete	Deletes Position in Operations & Administration	Business Analyst III.AP118	(1.00)	(262,718)	(1.00)	(260,978)
PBD	FD_2415	Delete	Deletes Position in Operations & Administration	Planner IV.AP277	(1.00)	(304,142)	(1.00)	(302,131)
PBD	FD_2415	Add/Delete	Position Add/Delete in Building Bureau	Office Assistant II.SS153	(1.00)	(112,839)	(1.00)	(112,092)
PBD	FD_2415	Add/Delete	Position Add/Delete in Operations & Administration	Account Clerk III.AF030	(1.00)	(146,206)	(1.00)	(145,240)
PBD	FD_2415	O&M	Reduces Contract Contingencies (Budgetary Only) in Building Bureau			(8,511)		(7,009)
PBD	FD_2415	O&M	Reduces Contract Contingencies (Budgetary Only) in Operations & Administration			(10,829)		(10,829)
PBD	FD_2415	O&M	Reduces Other Contract Services in Building Bureau			(11,128)		(11,128)
PBD	FD_2415	O&M	Reduces Other Contract Services in Building Bureau			(57,629)		(57,629)

Dept	Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change	FY26-27 FTE Change	FY26-27 $ Change
PBD	FD_2415	O&M	Reduces Other Contract Services in Operations & Administration			(1,700,742)		(1,700,742)
PBD	FD_2415	O&M	Reduces Other Contract Services in Operations & Administration			(318,641)		(336,545)
PBD	FD_2415	Unfreeze	Unfreeze Position in Building Bureau	Manager, Inspection Services.EM188	1.00	352,098	1.00	349,768
PBD	FD_2415	Unfreeze	Unfreeze Position in Building Bureau	Administrative Analyst I.AP103	2.00	352,382	2.00	350,050
PBD	FD_2415	Unfreeze	Unfreeze Position in Building Bureau	Administrative Assistant I.SS102	1.00	131,087	1.00	130,219
PBD	FD_2415	Unfreeze	Unfreeze Position in Operations & Administration	Accountant III.AF031	1.00	224,363	1.00	222,880
PBD	FD_2415	Unfreeze	Unfreeze Position in Operations & Administration	Planner I.AP269	2.00	355,660	2.00	353,308
PBD	FD_2415	Unfreeze	Unfreeze Position in Operations & Administration	Project Manager.EM216	1.00	319,364	1.00	317,251
PBD	FD_2421	O&M	Adds Contract Contingencies (Budgetary Only) in Planning Bureau			317,433		333,142
PBD	FD_2421	O&M	Reduces Other Contract Services in Planning Bureau			(288,129)		(288,129)
PC	FD_1010	Delete	Deletes Position in Police Commission	Administrative Analyst II.AP106	(1.00)	(195,350)	(1.00)	(193,945)
PC	FD_1010	O&M	Reduces Other Contract Services in Police Commission			(384,293)		(359,293)
PEC	FD_1010	Add	Adds Position in Public Ethics	Ethics Analyst I.AP444	1.00	162,184	1.00	161,016
PEC	FD_1010	Add	Adds Position in Public Ethics	Ethics Investigator.MA159	1.00	217,326	1.00	215,761
PEC	FD_1010	Add	Adds Position in Public Ethics	Management Intern, PT.MA133	0.10	8,963	0.10	9,114
PEC	FD_1010	Delete	Deletes Position in Public Ethics	Administrative Assistant II.SS104	(1.00)	(147,343)	(1.00)	(146,259)
PEC	FD_1010	Delete	Deletes Position in Public Ethics	Project Manager.EM216	(1.00)	(305,848)	(1.00)	(303,645)
PEC	FD_1010	O&M	Reduces Other Contract Services in Public Ethics			(99,024)		(37,395)

Other Budget Information

FY 2025-27 PROPOSED POLICY BUDGET

- Long-term Fiscal Roadmap
- Long-term Liabilities
- California Legal Revenue Limitations
- Compliance with the Consolidated Fiscal Policy and Other Legislation

Long-Term Fiscal Roadmap

FY 2025-27 PROPOSED POLICY BUDGET

The proposed budget is the critical first step in Oakland's work to move beyond maintaining solvency to attaining the fiscal health necessary to provide quality services, support our workforce, and achieve the financial resiliency necessary to weather future economic shocks. When adopted and implemented, the budget will avoid excessive use of one-time solutions and brings ongoing expenses and revenues into balance during the budget period.

The budget is the first step in this multi-year effort, but other strategies will be needed to achieve full fiscal health. The City Administrator is finalizing a roadmap that identifies other strategic financial goals for the coming years, including clear and measurable timelines to achieve them.

These strategic projects include:

- Achieving structural balance during the coming two-year budget,
- Establishing a fiscal health executive team to manage these initiatives and regularly report to the Mayor and Council on their progress,
- Develop long-term plans to restructure pension and other benefit costs,
- Maximize collection of current revenues and diversify the revenue base with an additional voter-approved measure in 2026,
- Develop multi-year plans to achieve voter-mandated staffing levels for city services and needed investments to sustain the City's infrastructure, fleet, and technology,
- Review and update the City's foundational financial and budget policies and practices,
- Fortify the City's revenue base through focused economic development activities, and
- Improving structures needed to hold the City and its contractors accountable for delivery of city services.

This roadmap to fiscal health builds upon initial goals presented in December 2024 and will be presented to the City Council in July, following adoption of the budget.

Long-Term Liabilities

FY 2025-27 PROPOSED POLICY BUDGET

OVERVIEW OF LONG-TERM LIABILITIES

The City of Oakland (City) has three defined benefit retirement plans:

1. California Public Employees' Retirement System (CalPERS) Public Safety Retirement Plan;
2. CalPERS Miscellaneous (civilian) Retirement Plan; and
3. Oakland Police and Fire Retirement System (PFRS)

The City also has programs in place to partially pay health insurance premiums for certain classes of retirees from City employment. City retirees are eligible for retiree health benefits if they meet certain requirements relating to age and service. The retiree health benefits are described in the labor agreements between the City and unions, and in City resolutions.

Unfunded Pension Liability for CalPERS – Active Retirement Plan

The City has active defined benefit pension plans for Safety and Miscellaneous employees through CalPERS. These plans are funded on an actuarial determined basis each year pursuant to CalPERS requirements. The CalPERS Board of Administration has taken several actions in recent years that have impacted both the City's unfunded liabilities and annual required contributions, which are captured in this two-year budget.

- In July 2021, CalPERS reported a preliminary 21.3% net return on investments for FY 2020-21. Since the return exceeded the 7.00% discount rate sufficiently, CalPERS lowered the discount rate from 7.00% to 6.80%. Beginning FY 2023-24, employer contributions are calculated using a 6.80% discount rate.

- In November 2021, CalPERS adopted new actuarial assumptions based on the recommendations in the November 2021 CalPERS Experience Study and Review of Actuarial Assumptions. This study reviewed the retirement rates, termination rates, mortality rates, rates of salary increase, and inflation assumption. These new assumptions impact the required contribution beginning FY 2023-24.

The table below shows a summary of the long-term unfunded liabilities for the City.

Unfunded Liability	Descriptions
$1,924M[1]	The City's California Public Employees' Retirement System (CalPERS) unfunded balance as of June 30, 2025 (reporting date) is $1,924 million. The Public Safety Plan has a $1B unfunded liability (65.8% funded ratio); the Miscellaneous Plan has a $924M unfunded liability (73.0% funded ratio).
$549M[2]	The City's Other Post-Employment Benefit programs (OPEB) have an unfunded actuarial liability (UAL) of $549M as of June 30, 2024 (reporting date).
$118M[3]	The City's closed Police and Fire Retirement System (PFRS) retirement system has an unfunded balance of $118M as of June 30, 2024 (measurement date). The actuarially determined contribution for FY 2024-25 is $34.8M.
$102.1M	Negative Funds as of June 30, 2024 – $25.9 million of the negative funds have a repayment plan, $75.2 million are reimbursable funds and $1.0 million are funds with no repayment plan.
$69M[4]	The City's long-term liabilities for accrued vacation and sick leave are $69M as of June 30, 2024.

[1] CalPERS GASB 68 Accounting Report as of June 30, 2024 (measurement date) for the Miscellaneous & Safety Plan of the City of Oakland (CalPERS, n.d.).
[2] City of Oakland Postretirement Health Insurance Plan, GASB 74/75 Report as of June 30, 2023 (measurement date)(Cheiron, September 2024).
[3] Oakland Police and Fire Retirement System, GASB 67/68 Report as of June 30, 2023 (Cheiron, November 2023) and Actuarial Valuation Report as of July 1, 2023 (Cheiron, March 2024).
[4] City of Oakland, Annual Comprehensive Financial Report as of June 30, 2024.

Unfunded Pension Liability for PFRS– Closed Retirement Plans

The Police and Fire Retirement System (PFRS) is a closed pension system that provides pension, disability, and beneficiary payments to retired Police and Fire sworn officers hired prior to July 1, 1976. As of July 1, 2023, PFRS covered no active employees and 653 retired employees and beneficiaries. The most recent actuarial valuation was based on data as of July 1, 2023.

Other Post-Employment Benefits (OPEB)

The City historically funded its retiree medical benefits (also known as “Other Post-Employment Benefits” or “OPEB”) on a pay-as-you-go basis, meaning funding was not set aside as benefits were earned. Rather, the City paid OPEB costs for existing retirees when the monthly premiums became due.

Compensated Absences – Accrued Vacation, Sick Leave, and Compensatory Time

The City’s policy and its agreements with employee groups permit employees to accumulate earned, but unused, vested vacation, sick leave, and other compensatory time. All earned compensatory time is accrued when incurred in the government-wide financial statements and the proprietary fund financial statements. A liability for these amounts is reported in the governmental funds only if they are due and payable. As of June 30, 2024, the current liability was $69 million.

California Legal Revenue Limitations

FY 2025-27 PROPOSED POLICY BUDGET

Public funds are highly regulated; as such, some of the major regulations that impact local revenue generation will be discussed in this section. This information serves as the background to gain understanding of how tax revenue is generated and restricted.

Proposition 13

Proposition 13, approved by voters in 1978, amended the state constitution and imposed restrictions on the collection of revenue by California's local governments. Proposition 13 declared that the maximum amount of any ad valorem tax on real property shall not exceed 1% of the full cash value of such property. That 1% tax is collected by the counties and apportioned to the cities and special districts within each County. The only exception to the 1% limitation is for bonded indebtedness for the acquisition or improvement of real property, which must be approved by a two-thirds vote of the electorate. This exception is most commonly used when voters approve a General Obligation Bond to pay for capital improvements to infrastructure such as streets, parks, and buildings. The 2016 Oakland Measure KK Infrastructure Bond was an example of the use of this exception

Proposition 13 also requires a two-thirds vote of the qualified electors for a City to impose special taxes. Special taxes are restricted for a specific purpose rather than a general purpose, such as a tax designated for public safety or libraries. Parcel taxes are also considered special taxes regardless of the use.

Proposition 8

Proposition 8, approved by voters in 1978, strengthened Proposition 13 and established that when property values decline due to changes in the real estate market, tax assessors are obliged to conduct "decline in value reviews" so that the tax assessed is set at a lower rate if the value of the property has declined. A lower assigned value resulting from such a review is known as a "Proposition 8 reduction."

Proposition 218

Proposition 218, approved by voters in 1996, further restricted local government's abilities to raise revenue. Proposition 218 states that a majority vote of the public is required to raise general purpose taxes in Charter cities such as Oakland. This law requires that any new or increased property assessments may only be levied on properties that receive a special benefit from the project rather than a general benefit to the public, and that an engineer's report is required to ascertain the value of the special benefit. A weighted majority of property owners must approve such assessment. Proposition 218 restricts the use of property related fees so that they cannot be used to pay for a general governmental service, or a service not immediately available to the property.

Proposition 26

Proposition 26, approved by voters in 2010, defined and restricted governments' abilities to raise revenues through fees and charges for service by defining revenues as taxes unless they met one of the criteria listed below.

- A charge imposed for a specific benefit conferred or privilege granted directly to the payer that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of conferring the benefit or granting the privilege.
- A charge imposed for a specific government service or product provided directly to the payer that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of providing the service or product.
- A charge imposed for the reasonable regulatory costs to a local government for issuing licenses and permits, performing investigations, inspections, and audits, enforcing agricultural marketing orders, and the administrative enforcement and adjudication thereof.
- A charge imposed for entrance to or use of local government property, or the purchase, rental, or lease of local government property.
- A fine, penalty, or other monetary charge imposed by the judicial branch of government or a local government, as a result of a violation of law.
- A charge imposed as a condition of property development.
- Assessments and property-related fees imposed in accordance with the provisions of Article XIII D of the California Constitution (see Proposition 218).

Under Proposition 26, the local government bears the burden of showing that the amount charged is no more than necessary to cover the reasonable costs of the activity, and allocation of the costs to the payer bears a reasonable relationship to the payer's burdens on, or benefits received from, the activity.

Compliance with the Consolidated Fiscal Policy and Other Legislation

FY 2025-27 PROPOSED POLICY BUDGET

The proposed budget and accompanying resolution complies with the legal requirements of the City's Consolidated Fiscal Policy (CFP) Ordinance 13487 C.M.S.. The proposed budget does not conform to the prescribed use of one-time revenues. Accordingly, an appropriate finding was made in compliance with the CFP.

COMPLIANCE WITH THE CONSOLIDATED FISCAL POLICY

Policy on Balanced Budgets

The proposed budget is a balanced budget that limits appropriations to the total of estimated revenues and unallocated fund balances projected to be available at the close of the current fiscal year. Appropriated transfers from unallocated fund balance are only included when such fund balance is reasonably expected to exist by the end of the current fiscal year.

Use of One-Time Revenues

The proposed budget does include the use of one-time revenues for ongoing purposes. This is a departure from how the City normally balances its budget, and is due to the revenue losses brought on by the effects of the pandemic and the reduction in revenue generated from the real estate transfer tax (RETT), Business License Tax and Sales Tac. This leaves the City facing significant structural imbalances in the GPF in the FY 2025-27 budget. As such, in this biennial, the City is temporarily suspending Part D Section 2 of the CFP so it can use one-time revenues to maintain basic services. The resolution accompanying the Budget will contain the necessary explanations for the need to use one-time revenues for purposes other than those established in the CFP.

Use of Excess Real Estate Transfer Tax (RETT) Revenues

Excess Real Estate Transfer Tax (RETT), defined as any amount of projected RETT revenues that exceed 15% of General Purpose Fund Tax Revenues.

This excess Real Estate Transfer Tax, per the CFP, is to be used in the following manner and appropriated through the budget process:

At least 25% shall be allocated to the Vital Services Stabilization Fund, until the value in such fund is projected to equal to 15% of total General Purpose Fund revenues over the coming fiscal year; and
At least 25% shall be used to fund debt retirement and unfunded long-term obligations such as negative fund balances, Police and Fire Retirement System (PFRS) unfunded liabilities, CalPERS pension unfunded liabilities, paid leave unfunded liabilities, and Other Post-Employment Benefits (OPEB) unfunded liabilities; and
The remainder shall be used to fund one-time expenses or to augment reserves.

In this proposed budget, due to a reduction in revenue generated from the RETT, there is no excess RETT projected.

Reserve Funds

The proposed budget is consistent with the General Purpose Fund Emergency Reserve Policy to maintain in each fiscal year a reserve equal to 7.5% of the General Purpose Fund (Fund 1010) appropriations as unobligated fund balance. For the FY 2025-26, the Emergency Reserves would need be funded at $59.08 million to meet the 7.5% requirement. The estimated unobligated fund balance at the beginning of FY 2025-26 is $61.54 million. There are no appropriations made from the General Purpose Fund Emergency Reserve in the FY 2025-27 Proposed Budget.

The proposed budget temporarily suspends the Vital Services Stabilization Fund (VSSF) policy and does not make additional contributions to the fund. The legislation accompanying the Budget contains the necessary explanations for the VSSF policy other than those established in the CFP.

The proposed budget makes no additions to the Capital Improvements Reserve Fund. Capital needs for the City are being fulfilled through appropriations from Measure KK and Measure U bond proceeds.

COMPLIANCE WITH KEY VOTER APPROVED MEASURES

Kid's First Charter Amendment & OFCY (Fund 1780)

The Kids First Charter Amendment was first established in 1996 to create a separate fund exclusively dedicated to supporting Oakland's youth and children with programming and services so they can grow to become healthy and productive adults. The Kids First Charter Amendment requires that 3% of the City's unrestricted General Purpose Fund revenues be set aside in a separate fund (1780) every year.

The law requires that 90% of the Kids First funds to be used for eligible services for youth and children. No more than 10% can be used for administrative overhead, grant management, strategic planning, or third-party evaluation.

As a part of managing the Kids First fund, the City indicates the budget for fund 1780 in the proposed budget for the upcoming fiscal year. Once the General Purpose Fund's revenues are audited, the City then applies a "true-up" to the Adopted Budget based on what the City received in terms of actuals for its revenue from that prior fiscal year. This "true-up" can either be positive or negative, depending on if the budgeted amount was higher or lower than the actuals in General Purpose Fund Revenue.

For FY 2025-26, the Kids First Budget is $ 22,744,353 (no true-up payment from FY 2023-24 included). For FY 2026-27, the Kids First Budget is $ 23,576,450. It will be adjusted at Midcycle with the true up from FY 2024-25.

Below is how the Kids First calculation was made:

Fund 1780 - Kids First! Charter Amendment		
	FY 2025-26 Proposed	FY 2026-27 Proposed
General Purpose Fund (1010) Revenue	**$787,746,291**	**$856,018,861**
Minus Revenue Categories not subject to Kids First! Set-Aside	$2,384,762	$2,517,266
Minus Restricted Revenue Categories	$30,549,769	$70,953,260
Unrestricted GPF Revenue Subject to Kids First! Set-Aside	**$754,811,760**	**$782,548,335**
Total Kids First Unrestricted Revenue Allocation (3%)	**$22,744,353**	**$23,576,450**

Base Spending Requirement

The City must spend an amount, at least equal to 5.35 percent of the City's General Purpose Fund expenditures, excluding the Fund's monies, on other programs related to children and youth. This percentage represents the level of funding for children and youth services in Fiscal Year (FY) 1995-96, when measure was initially established. Expenditures that can be counted towards the baseline spending requirement include programs such as Head Start, library tutoring, mentoring, and after school recreational activities. The funding for these children and youth services must come from sources other than the Kids First! Fund.

For FYs 2025-27, 5.35 percent of the budgeted GPF expenditures is $42.1 million in FY 2025-26 and $45.8 million in FY 2026-27. The proposed budget exceeds this threshold, allocating $85.7 million in FY 2025-26 and $82.9 million in FY 2026-27:

- Head Start expenditures are budgeted at $23.9 million in FY 2025-26 and $23.3 million in FY 2026-27.
- Library expenditures for teen and children's services are budgeted at $2.6 million in FY 2025-26 and $2.6 million in FY 2026-27.
- Parks and Recreation expenditures for recreation centers and youth sports are budgeted at $8.3 million FY 2025-26 and $8.4 million in FY 2026-27.
- Measure AA expenditures for early childhood education and youth services to increase college enrollment and college graduation rates are budgeted at $50.9 million in FY 2025-26 and $48.6 million in FY 2026-27.

Note that the items listed above serve to illustrate that the proposed budget fulfills the minimum funding requirements stipulated by the Charter and do not constitute an exhaustive inventory of City funded children and youth programs and services.

2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act (Parks Measure Q - Fund 2244)

The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act (Parks Measure Q – Fund 2244) authorizes a twenty-year annual special parcel tax beginning in fiscal year FY 2020-21 through FYs 2039-40. Tax revenues* collected (net of any collection and tax levy costs and fees) are limited to the following purposes:

No less than 64% for parks, landscape maintenance, and recreational services;
30% for services to address homelessness and enable unsheltered and unhoused residents to access temporary shelters, transitional and supportive housing, and permanent housing;
5% for services and projects to address water quality and litter reduction, including by maintaining and cleaning stormwater trash collection systems; and
1 % to cover the costs of auditing and evaluating programs, strategies, and services undertaken pursuant to this measure.

*Central Services Overhead costs may not be recovered from this revenue.

Maintenance of Effort
For so long as the parcel tax is in effect, the City of Oakland must maintain service levels at the equivalent or greater than the service levels as to those provided in the Fiscal Year (FY) 2019-21 Adopted Policy Budget for FY 2019-20. If this maintenance of effort is not met, the City may not expend any revenue attributable to this parcel tax for the service area.

Parks, Landscape Maintenance, and Recreational Services: The maintenance of effort language restricts that the City's operative fiscal year budget may not appropriate more than 55% of the estimated revenue allocated to the parks, landscape maintenance and recreation services to preserve parks maintenance services. Due to the severe budgetary deficits in City funds, the FY 2024-25 Proposed Midcycle budget does not meet this requirement. Per the Parks Measure Q language, "*The City Council may temporarily suspend the provision of Section 4 by resolution to meet urgent and changing needs in the event of extreme fiscal necessity".* The legislation accompanying the Budget will contain the necessary explanations for the need to suspend this requirement.

Homeless Services: The City's operative fiscal year budget maintenance of effort language excludes any revenue appropriated from the Affordable Housing Trust Fund, Fund 1870.

The full text of the measure language for the 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act is available here.

Fund 2244 Parks Measure Q
The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act

	Target %	Budgeted %	FY 2024-25 Adopted Budget
Revenue			**$ 46,784,193**
County Administration Fees & Local Measure Contract			443,468
Baseline Revenue Subject to Allocation			46,340,725
1% - Auditing and Evaluation of Programs, Strategies and Services Undertaken Pursuant to this Measure	1%	1%	463,407
5% - Water Quality and Litter Reduction: Including Maintaining and Cleaning Stormwater Trash Collection Systems	5%	5%	2,317,036
30% - Homelessness: Access to Temporary Shelter, Transitional and Supportive Housing, and Permanent Housing	30%	30%	13,902,218
64% - Parks, Landscape Maintenance, and Recreational Services*	64%	64%	29,658,064
Total Allocation	**100%**		**$ 46,340,725**

64% - Parks, Landscape Maintenance, and Recreational Services Allocation Break Down			
64% - Parks, Landscape Maintenance, and Recreational Services*	64%	64%	29,658,064
Amount Available for Old Services	55%	68%	20,050,610
Amount Available for New Services	45%	32%	9,607,454

Homelessness Maintenance of Effort

FY 2024-25 Adopted

By City Administrator and Human Services Organization and Fund	FY 2024-25 Adopted Budget
02141 - Homelessness	
1010 - General Fund: General Purpose	165,500
2244 - OPR Preservation, Litter Reduction, Homelessness Support Act Measure Q	3,781,818
78411 - Community Housing Services	
1010 - General Fund: General Purpose	4,951,992
1870 - Affordable Housing Trust Fund	116,897
1882 - Multi Service Center/Rent	107,050
2103 - HUD-ESG/SHP/HOPWA	13,551,306
2108 - HUD-CDBG	1,140,805
2120 - Federal Action Agency	18,816
2128 - Department of Health and Human Services	51,568
2159 - State of California Other	15,612,344
2160 - County of Alameda: Grants	537,000
2220 - Measure BB Paratransit	149,367
2244 - OPR Preservation, Litter Reduction, Homelessness Support Act Measure Q	8,650,264
2270 - Vacant Property Tax Act Fund	70,401
Total Adopted Budget for Homelessness Services	**$ 48,905,128**

FY 2019-20 Homelessness Service Levels Calculation

By Human Services Organization and Fund	FY 2019-20 Adopted Budget
78411 - Community Housing Services	
1010 - General Fund: General Purpose	1,576,701
Total FY 2019-20 Adopted Budget for Homelessness Services	**$ 1,576,701**
Exceeds the Maintenance of Effort By	**$ 47,328,427**

Stormwater System Maintenance of Effort

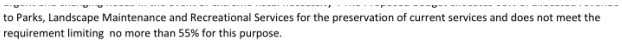
FY 2024-25 Adopted

By Oakland Public Works Organization and Fund	FY 2024-25 Adopted Budget
30245 - Watershed and Stormwater Program	
1010 - General Fund: General Purpose	19,445
2218 - Measure BB Local Streets and Roads	225,000
2244 - OPR Preservation, Litter Reduction, Homelessness Support Act Measure Q	733,766
2415 - Development Service Fund	284,419
2990 - Public Works Grants	245,791
3100 - Sewer Service Fund	2,618,109
5322 - Measure DD: 2017C Clean Water, Safe Parks & Open Space Trust for Oakland	(77,207)
7760 - Grant Clearing	2,300,321
30532 - Infrastructure Maint: Storm Drain	
2332 - OAB CFD No.2015-1- Gateway industrial Park	166,940
3100 - Sewer Service Fund	7,277,345
92245 - Engineer Design: Watershed and Stormwater Program	
2244 - OPR Preservation, Litter Reduction, Homelessness Support Act Measure Q	1,278,667
2421 - Capital Improvements Impact Fee Fund	300,000
5340 - Measure U: Infrastructure GOB Series 2023A-1 (Tax Exempt)	400,000
Total Adopted Budget for Stormwater System	**$ 15,772,596**

FY 2019-20 Stormater System Service Levels Calculation

By Oakland Public Works Organization and Fund	FY 2019-20 Adopted Budget
30245 - Watershed and Stormwater Program	**$ 3,099,287**
2990 - Public Works Grants	205,763
5322 - Measure DD: 2017C Clean Water, Safe Parks & Open Space Trust for Oakland	1,666,297
3100 - Sewer Service Fund	798,864
7760 - Grant Clearing	428,363
30532 - Infrastructure Maint: Storm Drain	**$ 6,009,013**
2332 - OAB CFD No.2015-1- Gateway industrial Park	180,126
3100 - Sewer Service Fund	5,828,887
Total FY 2019-20 Adopted Budget for Stormwater System	**$ 9,108,300**
Exceeds the Maintenance of Effort By	**$ 6,664,296**

*Per the Parks Measure Q language: "The City Council may temporarily suspend the provision of Section 4 by resolution to meet urgent and changing needs in the event of extreme fiscal necessity". The Proposed budget allocates 68% of allocated revenue



The 2024 Oakland Violence Prevention Act and Public Safety Act (Measure NN - Fund 2255)

In 2024, Oakland voters approved Measure NN, a continuation of the City's commitment to public safety and violence prevention. Measure NN continues a parcel and parking tax to continue many of the services funded under the City's Public Safety and Services Violence Prevention Act, Measure Z. Measure NN authorized the City to extend and increase an existing parcel tax and a parking tax surcharge for a period of nine years to fund police, fire, and violence prevention services. The projected annual revenue of Measure NN is approximately $47 million. Not counting any audit, financial monitoring, collection and tax levy costs, fees and the Oakland Fire Department allocation, the revenue from this tax was designed to be split as follows:

60% for police services:

- 10% specifically allocated to costs associated with operations and functions by non-sworn personnel such as 911 dispatch, maintenance and investments in technology, and operations and functions of the crime lab and associated administrative expenses; and
- 50% of the remaining amount shall be allocated to costs associated with sworn police officers and 40% going to community violence prevention/intervention programs.

40% for Violence Prevention services where at least 75% of the total amount allocated for Violence Prevention services shall be spent on grants to and contracts with community-based service providers.

Similar to Measure Z, these taxes were accompanied by certain police staff requirements that, if not met, would compromise the City's authority to levy the taxes. Measure NN also prohibits laying off sworn police officers and firefighters below specified levels.

The FY 2025-27 Proposed Budget does not meet the minimum staffing requirement. Per the Measure NN language in section 6. (B) (2.); "*If a severe and unanticipated financial or other event occurs which so adversely impacts the General Purpose Fund as to prevent the City from budgeting for the minimum number of sworn police personnel required by this Ordinance, the numeric requirements for budgeting and maintaining sworn police personnel shall be reduced by the numbers the City is unable to fund as a result of such event. The existence of a severe and unanticipated financial or other event must be established by the declaration of a state of extreme fiscal necessity via City Council Resolution for that annual or biennial cycle. Such a resolution shall also note the steps that were taken by the City to avoid the need to reduce the number of sworn police personnel and the steps that will be taken by the City in the future to restore sworn police personnel ".* The resolution accompanying the Budget contains the necessary explanations for the need to suspend this requirement.

The full text of the measure language for the 2024 Oakland Violence Prevention Act and Public Safety Act (Measure NN) is available here.

Fund 2255 Measure NN The Community Violence & Emergency Response Act of 2024	FY 2025-26 Proposed Budget	FY 2026-27 Proposed Budget
Baseline Revenue	**$47,365,568**	**$48,536,633**
Financial Oversight and Collection Expenses[1]	**$ 602,298**	**$ 1,004,923**
County Administration Fees	*$ 602,298*	*$ 619,162*
Monitoring, Audit and Collection		*385,761*
Baseline Revenue Subject to Allocation	***$ 46,763,270***	***$ 47,531,710***
3% - Auditing and Evaluation of Programs, Strategies and Services Undertaken Pursuant to this Measure Z[1]	$ 1,402,898	$ 1,425,951
Of the Remaining 97%	$ 45,360,372	$ 46,105,759
Allocated to the Oakland Fire Department	2,000,000	3,000,000
The Remaining Revenue to be Split	***$ 43,360,372***	***$ 43,105,759***
60% - Police Services	**$26,016,223**	**$25,863,455**
Operations		*4,310,576*
Sworn Staff		*21,552,879*
40% - Violence Prevention Services	**$17,344,149**	**$25,863,455**
Grants to/Contracts with community-based service providers		*12,931,728*
Violence Prevention Services and administrative expenses		*4,310,576*

[1] Audit expenses are included in the 3% Evaluation allocation for FY25-26 and are reflected under the Financial Oversight and Collection allocation for FY26-27.

Measure AA Oakland Children's Initiative (Funds 2261, 2262, and 2263)

The Oakland Children's Initiative (Measure AA) is a 2018 Charter Amendment passed by the citizens of Oakland to deepen investments in children and support them through college graduation by dramatically expanding access to high quality preschool and providing college access, mentorship, and scholarship support services for students to obtain 4-year or 2-year college or technical degrees. The City will leverage a projected +$30 million in annual revenue to dramatically expand access to and the quality of preschool, as well as significantly increase college enrollment and college graduation rates.

The charter establishes three funds: 1) the Oakland Early Education Fund (2262), funded by 62% of the proceeds of the parcel tax, 2) the Oakland Promise Fund (2263), funded by 31% of the proceeds of the parcel tax and 3) the Oversight, Accountability, and Evaluation Fund (2261), funded by 7% of the proceeds of the parcel tax.

Transfer to Program Funds

Per Section 1603. Funding for Oversight, Accountability, and Evaluation. (d) of the Charter, "*To the extent that at the end of each two-year (2) budget period, any unspent and unencumbered or undesignated funds remain in*

the Oversight, Accountability, and Evaluation Fund, fifty percent (50%) of the funds remaining shall be transferred to the Early Education Fund and shall be available for appropriation to achieve the goals of the Early Education Fund, twenty-five percent (25%) shall be transferred to the Oakland Promise Fund and shall be available for appropriation to achieve the goals of the Oakland Promise Fund, and twenty-five percent (25%) shall remain in the Oversight, Accountability and Evaluation Fund as a reserve for the eligible uses...".

The FY 2025-27 Proposed budget aligns with the percentage allocations as specified in the Charter:

Measure AA Oakland Children's Initiative

			FY 2025-26 Proposed Budget	FY 2026-27 Proposed Budget
		Revenue	$ 47,283,169	$ 48,607,098
		County Administration Fee	803,814	826,320
		Revenue Subject to Allocation	**$ 46,479,355**	**$ 47,780,778**

	Target %	Budgeted %	FY 2025-26 Proposed Budget	FY 2026-27 Proposed Budget
62% - Early Education Fund	62%	62%	28,817,200	29,624,082
31% - Oakland Promise Fund	31%	31%	14,408,600	14,812,041
7% - Oversight, Accountability, and Evaluation Fund	7%	7%	3,253,555	3,344,655
Total FY 2025-27 Allocation	**100%**	**100%**	**$ 46,479,355**	**$ 47,780,778**

Transfer to Program Funds From Fund 2261 Oversight, Accountability, and Evaluation Fund*

Estimated Undesignated Fund 2261 Funds Subject to Allocation			$ 2,086,069	

	Target %	Budgeted %	FY 2025-26 Proposed Budget	FY 2026-27 Proposed Budget
50% - Early Education Fund	50%	50%	1,043,035	N/A
25% - Oakland Promise Fund	25%	25%	521,517	
25% - Overight, Accountability and Evaluation Fund	25%	25%	521,517	
Total Transfer to Program Funds from Undesignated Fund 2261 Funds			**$ 2,086,069**	**$ -**

**Per Section 1603. Funding for Oversight, Accountability, and Evaluation, (d.) "Transfer to Program Funds. To the extent that at the end of each two-year (2) budget period, any unspent and unencumbered or undesignated funds remain in the Oversight, Accountability, and Evaluation Fund, fifty percent (50%) of the funds remaining shall be transferred to the Early Education Fund and shall be available for appropriation to achieve the goals of the Early Education Fund, twenty-five percent (25%) shall be transferred to the Oakland Promise Fund and shall be available for appropriation to achieve the goals of the Oakland Promise Fund, and twenty-five percent (25%) shall remain in the Oversight, Accountability and Evaluation Fund as a reserve for eligible uses..."*

Oakland Vacancy Property Tax Act (Measure W - Fund 2270)

The Oakland Vacant Property Tax Act (Fund 2270) is a special parcel tax on vacant property within the City of Oakland where the revenue may be used to provide services and programs to the homeless, to reduce homelessness, and to support the protection of existing and production of new housing affordable to lower income households. Additional uses of revenue include job training, job readiness assistance, and drug treatment programs for homeless people; housing assistance including temporary housing or move-in expenses; sanitation, bathroom, and cleaning services related to homeless encampments; deterring blight and illegal dumping; and code enforcement and cleanup of blighted vacant properties.

Maintenance of Effort

For so long as the parcel tax is in effect, no more than fifteen percent (15%) of the revenue deposited into the Vacant Parcel Tax Act fund in any single year may be used to pay for administrative costs (excluding costs of the Homelessness Commission). The Fiscal Year (FY) 2024-25 Proposed Budget shall allocate no more than $1,116,000

in FY26 and $1,147,248 in FY27 towards administrative costs. The Proposed Budget allocates $986,216 in FY26 and $1,059,064 in FY27.

In addition, no less than twenty-five percent (25%) of the revenue deposited into the Vacant Parcel Tax Act fund in any single year shall be used to pay for code enforcement and clean-up of blighted vacant properties, blight elimination, remedying illegal dumping, and legal action to address any of the foregoing, as necessary. The FY 2025-27 Proposed Budget shall allocate no less than $1,860,000 in FY26 and $1,912,080 in FY 27 towards this maintenance of effort. The Proposed Budget allocates $5,150,029 in FY26 and $5,065,852 in FY27.

Police Commission - Measure LL and S1

On November 8, 2016, Oakland voters approved Measure LL in favor to establish the Police Commission (Commission). The Commission would oversee the Oakland Police Department to ensure that its policies, practices, and customs conforms to national standards of constitutional policing. Measure LL is a Charter amendment which established a Commission to oversee the Oakland Police Department. The Commission and Community Police Review Agency (CPRA) replaced the Citizens' Police Review Board (CPRB).

On November 3, 2020, Oakland voters approved Measure S1 in favor to amendment City's Charter creating an Office of Inspector General to review and report on the Police Department's and the CPRA's practices regarding police misconduct, changing the Commission's and CPRA's powers, duties and staffing, and allowing the Commission and the CPRA to hire their own attorneys independent of the City Attorney.

Measure LL & Measure S1 has a requirement that the City must allocate enough money to the Commission and the CPRA so that they can perform their required functions and duties. Specifically, the Measures require the allocation of:

- No fewer than one line investigator for every one hundred (100) sworn officers in the Department, rounded up or down to the nearest one hundred (100). The number of investigators shall be determined at the beginning of each budget cycle based on the number of sworn officers employed by the Department the previous June 1. A City Attorney opinion notes that the classifications of Complaint Investigator II and Complaint Investigator III fulfill the rolls of line investigators.
- 1.0 FTE Attorney or Contract Services for Legal Advice to provide legal services to the Police Commission
- 2.0 FTE Attorneys or Contract Services for Legal Advice to provide legal services to the CPRA

The number of sworn officers employed in June of 2024 was 704. The number of sworn officers projected to be employed in June of 2025 is 657. Both indicate a required number of line investigators greater than or equal to 7. The Proposed Budget contains 8 such positions (7.0 FTE Complaint Investigator IIs and 1.0 FTE Complaint Investigator IIIs).

The Proposed Budget allocates $125,000 in FY 2025-26 and $125,000 in FY 2026-27 for contract services to provide legal support to the Police Commission. It also includes 2.0 FTE CPRA Attorney positions, each costing $371,752 in FY 2025-26 and $369,076 in FY 2026-27. Additionally, $287,393 is allocated in FY 2025-26 and $287,393 in FY 2026-27 for contract services to provide legal support to the CPRA. These allocations ensure compliance with Measures LL and S1.

Public Library - Measures C and D

The Oakland Public Library (Library) is responsible for complying with two voter approved measures that provide supplemental funding for Library services. The measures are the Library Services Retention and Enhancement Act (Measure C) and the 2018 Oakland Public Library Preservation Act (Measure D).

Measure C amends Measure Q, which was an extension of Measure O, the Library Services Retention and Enhancement Act (the "Act") in 1994. The Act established an annual parcel tax to raise revenue to enhance Library service; the measure was approved through 2024. The Maintenance of Effort Required by Measure C is:

A. For each year this tax is in effect, the City Council may collect this tax only if the City's General Purpose Fund appropriation for Library services is at least $14.500.000.

B. Notwithstanding the minimum General Purpose Fund appropriation requirement in subsection (A), the City may levy and collect this tax if:

1. A severe and unanticipated financial or other event occurs that so adversely impacts the General Purpose Fund the City is unable to budget for the Library's General Purpose Fund appropriation at the required minimum amount of $14.500.000,
2. The City's reduction to the Library Department's General Purpose Fund appropriation is no more than the reduction to the City's net General Purpose Fund budget for non-safety departments (which are all operating departments, except Police and Fire). This exception shall apply only if the City Administrator submits a report to the City Council explaining the severe and unanticipated event, the steps that were taken by the City to avoid the need to reduce the Library's General Purpose Fund appropriation and the steps the City will take in the future to restore the Library's General Purpose Fund. Such actions must be taken for each fiscal year in which the City fails to meet the minimum appropriation requirements set forth in subsection (A).

The Maintenance of Effort Threshold for Measure D is similar though the value is lower at $12.99 Million.

For any year during which this tax is in effect, if the City's General Fund appropriation to the Library Department shall not be reduced below $12,992,267 unless a severe and unanticipated financial or other event occurs, and the City's reduction to the Library Department's General Fund appropriation is no more than the same proportion of reduction that is imposed on the City's net General Fund budget for non-safety departments.

The proposed budget includes General Purpose Library Expenditures of $11,738,658 in FY 2025-26 and $11,729,715 in FY 2026-27. The proposed budget also includes a transfer of $62,406 from the GPF to the Measure C fund, which is a true-up of the FY 22-23 Midcycle budget to meet the GPF minimum requirement by the measure. The reduction to the Libraries GPF expenditures from the Measure C threshold is less than the reduction to the City's net General Purpose Fund budget for non-safety departments, and the reduction to the Libraries GPF expenditures from the Measure D threshold is proportionally less than the reduction to the City's net General Purpose Fund budget for non-safety departments. The required reporting and findings will be provided in accompanying legislation. There are no reductions to library services from reduced GPF Funding.

Measure W Public Campaign Financing

Approved in 2022, the measure amends the Oakland Municipal Code and City Charter to establish resident public financing for candidate election campaigns, increase transparency regarding independent spending in City elections, further restrict former city officials from acting as lobbyists, and provide additional resources to the Public Ethics Commission for implementation.

For the two-year budget cycle beginning July 1, 2023, and each subsequent two-year budget cycle beginning on July 1 of odd-numbered years, the City shall appropriate to the Fund no less than $4,000,000.00 for the purpose of funding the Democracy Dollars Fund. The City shall consider additional appropriations to the Fund as requested by the Commission to ensure sufficient money in the Fund. After July 1, 2023. for every two-year budget cycle beginning on July 1 of odd-numbered years, the required minimum appropriation under this subsection shall be increased by the increase in the consumer price index over the preceding two years.

For the two-year budget cycle beginning July 1, 2023, and each subsequent two-year budget cycle beginning on July 1 of odd-numbered years, the City shall appropriate for the Public Ethics Commission no less than $350,000.00 for the purpose of non-staff costs for administering the Democracy Dollars Program, in addition to staff budgeting required by Oakland City Charter Section 603(g). Upon receiving notice from the Commission under Oakland City Charter Section 603(g)(4), the City shall consider additional appropriations to the Commission to ensure sufficient funds are provided to administer the Democracy Dollars Program. After July 1. 2023, for every two-year budget cycle beginning on July 1 of odd-numbered years, the required minimum appropriations under this subsection shall be increased by the increase in the consumer price index over the preceding two years. For the 2023-24 fiscal year, or earlier, the City shall appropriate an additional amount of no less than $700,000.00 for the purpose of startup costs associated with initiating the Democracy Dollars Program, with any remaining funds to be carried forward into future fiscal years.

The minimum budget set-aside in this section may be reduced, for a fiscal year or a two-year budget cycle, upon a finding in the budget resolution that the City is facing an extreme fiscal necessity, as defined by City Council resolution. A reduction may occur only as a part of a general reduction in expenditures across multiple departments.

Due to the severe budgetary deficits in the City's General Purpose Fund (GPF), the FY 2025-27 Proposed Budget does not meet the minimum budget set-aside in this section.

Measure X Charter Amendments

Approved in 2022, the measure amends the Charter to, among other things, establish Councilmember term limits, require two hearings before Council places certain measures on the ballot; count Councilmember abstentions and absences as "no" votes in determining whether Mayor may break a tie; provide Public Ethics Commission discretion in setting Councilmember salaries; authorize the Commission to set City Attorney and Auditor salaries; and add and detail duties and provide minimum staffing for the Auditor.

Effective July 2023, the budget for the Office of the City Auditor shall be sufficient to hire at least fourteen full-time equivalent (“FTE") employees of relevant classifications. The minimum staffing budget set-aside may be

suspended, for a fiscal year or a two-year budget cycle, upon a finding in the budget resolution that the City is facing an extreme fiscal necessity, as defined by City Council resolution or ordinance.

The FY 2025-27 Proposed Budget includes the following 9.0 FTE positions in FY26: 1.0 FTE City Auditor, 1.0 FTE City Auditor, Assistant, 1.0 FTE Assistant to the Director, 1.0 FTE Executive Assistant to the City Auditor, 2.0 FTE Performance Audit Managers, 3.0 FTE Performance Auditors, Sr.; and the following 12.0 FTE positions in FY27: 1.0 FTE City Auditor, 1.0 FTE City Auditor, Assistant, 1.0 FTE Assistant to the Director, 1.0 FTE Executive Assistant to the City Auditor, 2.0 FTE Performance Audit Managers, 4.0 FTE Performance Auditors, Sr., and 2.0 FTE Performance Auditors The legislation accompanying the Proposed Budget makes the required findings that the City is facing a state of extreme fiscal necessity.

Measure Y Oakland Zoo (Fund 2253)

Approved in 2022, the measure amends Oakland's Municipal Code to fund Oakland Zoo operations, staffing, maintenance and capital improvements, including but not limited to animal care and rehabilitation, educational and conservation programs, fire prevention, accessibility, and visitor services, by imposing an annual $68 parcel tax for single-family parcels, and other parcels as specified, for 20 years, raising approximately $12,000,000 annually with exemptions for low-income households and others, and citizen oversight.

All funds collected by the City from the parcel tax imposed by this Ordinance shall be deposited into one or more separate, special funds in the City treasury and appropriated and expended only for the purposes and uses authorized by this Ordinance. This fund, or these funds, shall be known as the "Oakland Zoo Fund."

Funds in the Oakland Zoo Fund shall be distributed to the Zoo Operator for the purposes and uses listed herein as they are deposited into the Fund, after deducting amounts necessary to pay the fees charged by the County of Alameda to collect and remit the special tax.

Funds in the Oakland Zoo Fund shall be used exclusively to pay for the operations, staffing, maintenance and capital improvements of the Oakland Zoo and direct and indirect administrative expenses associated with this special tax, as defined herein. If this Ordinance or the use of special tax funds is legally challenged, special tax funds may be used to reimburse the City. County and the Zoo Operator for their costs of legal defense, including attorneys' fees and other expenses.

The measure requires that amounts allocated from City sources other than the parcel tax shall not be reduced at a greater rate than other than other expenditures as a result of the parcel tax. Non parcel tax expenditures are unchanged from prior Fiscal Years despite reduced GPF revenues.

Measure MM The Wildfire Prevention Act of 2024

Approved in 2024, this measure establishes a special parcel tax for 20 years on properties within Oakland's designated "Wildfire Prevention Zone," which includes areas identified by Cal Fire as Very High Fire Hazard Severity Zones. Revenue from Measure MM will fund the implementation of Oakland's 10-year Vegetation

Management plan, which include activities such as vegetation management, evacuation route protection, enhanced fire patrols and public education efforts. The tax takes effect on July 1, 2025.

Measure OO - Public Ethics Charter Amendment

Approved in 2024, the measure amends the Charter to, among other things, update commissioner qualifications, prohibit commissioner from receiving gifts or payments from elected officials during their tenure; mandate that the City Council consider PEC legislative proposals within 180 days; restricting annual gifts from registered lobbyists to elected officials, candidates, or their families; require the Commission to set the salaries of the City Attorney and City Auditor every two years, aligning with the schedule for setting City Council salaries; and increase minimum staff level by one investigator, effective no earlier than July 2026.

The budget for the Public Ethics Commission shall consist of the following positions or their equivalent should classifications change: Executive Director; Enforcement Chief, Ethics Investigator (and effective July 1, 2026, one additional Ethics Investigator); and three (3) of the following: Ethics Analyst I, Ethics Analyst II, Administrative Analyst I, or Administrative Assistant I.

The minimum staffing budget set-aside may be reduced, for a fiscal year or a two-year budget cycle, upon a finding in the budget resolution that the City is facing an extreme fiscal necessity, as defined by City Council resolution or ordinance. A reduction may occur only as part of a general reduction in expenditures across multiple departments.

The FY 2025-27 Proposed Budget includes the following 10.10 FTE positions: 1.0 FTE Executive Director, 1.0 Enforcement Chief, 1.0 FTE Program Manager, 2.0 FTE Ethics Investigator, 1.0 FTE Ethics Analyst I, 2.0 FTE Ethics Analyst II, 1.0 FTE Ethic Analyst III, 1.0 FTE Administrative Analyst I and 0.10 FTE Management Intern, PT. The proposed budget conforms to the Public Ethics Commission minimum staffing requirement of Measure OO.

COMPLIANCE WITH OTHER FINANCIAL POLICIES

Measure HH, the Sugar-Sweetened Beverage Tax (SSBT)

Measure HH, the Sugar-Sweetened Beverage Distribution Tax Ordinance, was approved by the Oakland voters in the November 8, 2016 General Election. The Ordinance established the tax of 1 cent per ounce on the distribution of sugar-sweetened beverages (SSB) effective July 1, 2017. The Ordinance also established the SSBT Board to advise and make recommendations to the City Council on the expenditure of these tax revenues. The Board's funding recommendations have not yet been submitted to the City Council. They will be provided here once they become available.

Other Post-Employment Benefits (OPEB) Funding Policy

The City Council approved the City's OPEB Funding Policy on February 26, 2019 (Resolution No. 87751 C.M.S.) authorizing the set aside of 2.5% of payroll into the City's OPEB Trust each, in excess of the annual pay-go cost for current retirees and beneficiaries. These reforms are expected to provide significant long-term relief to the City's retiree medical program.

Due to adverse financial conditions caused by the COVID-19 crisis, the City Council authorized the suspension of contributions in to the OPEB Trust for Fiscal Years 2019-20 and 2020-21, with contributions resuming in FY 2021-22. As provided for in the fringe benefit allocations in the FY 2025-27 Proposed budget, the City continues OPEB Trust contributions consistent with funding provisions in the policy.

Revenue Tables

FY 2025-27 PROPOSED POLICY BUDGET

ALL FUNDS REVENUE

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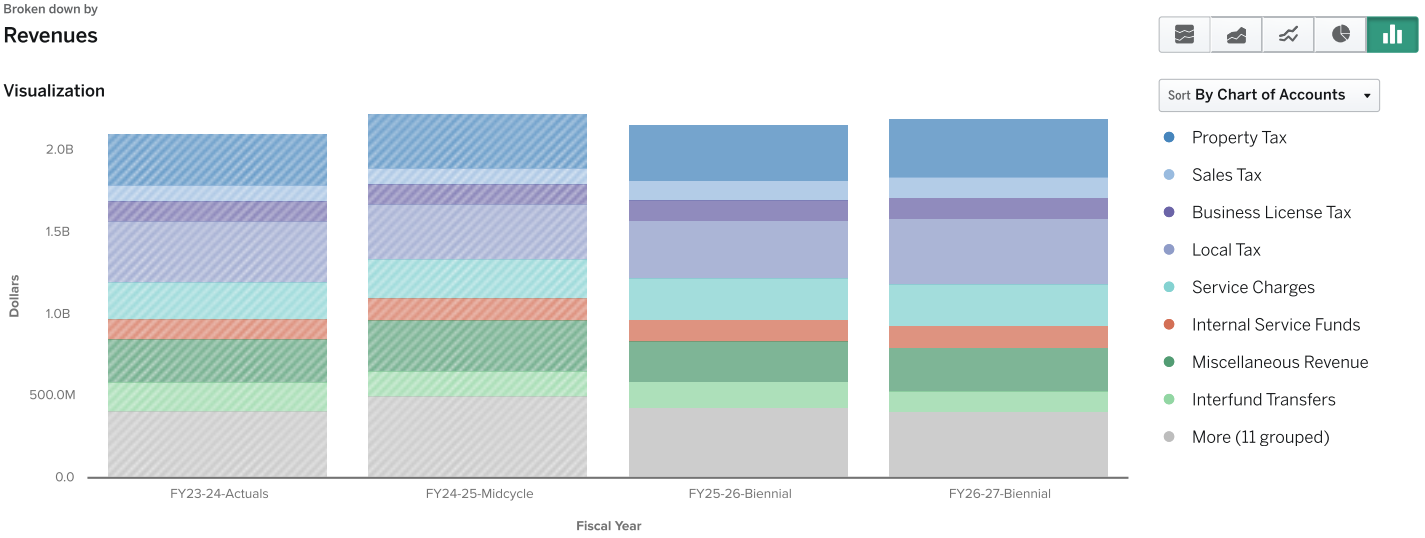
Updated On 5 May, 2025

Back History Reset

Broken down by

Revenues

Visualization



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Property Tax	$314,257,624	$324,577,287	$340,434,427	$350,596,575
Sales Tax	$95,199,758	$99,608,123	$118,980,206	$130,255,355
Vehicle License Fee	$535,025	$0	$0	$0
Gas Tax	$18,616,417	$22,790,701	$23,352,832	$23,992,432
Business License Tax	$118,780,761	$120,056,728	$127,833,110	$127,520,512
Utility Consumption Tax	$66,217,111	$68,435,265	$75,621,536	$79,629,478
Real Estate Transfer Tax	$57,505,908	$73,719,319	$68,295,426	$70,344,289
Transient Occupancy Tax	$24,093,751	$25,119,840	$19,699,264	$20,093,249
Parking Tax	$22,149,487	$18,421,882	$23,872,552	$24,230,642
Local Tax	$373,858,283	$338,520,586	$351,531,657	$397,233,778
Licenses & Permits	$26,994,164	$43,084,864	$34,128,820	$34,128,820
Fines & Penalties	$22,348,148	$21,396,225	$27,183,008	$27,722,337
Interest Income	$26,006,663	$4,595,144	$2,635,213	$2,605,213
Service Charges	$227,937,872	$232,344,227	$250,118,985	$255,796,426
Internal Service Funds	$124,091,770	$144,909,146	$133,102,132	$134,005,046
Grants & Subsidies	$147,519,955	$116,285,039	$73,481,411	$74,457,129
Miscellaneous Revenue	$255,609,631	$310,815,299	$246,071,160	$267,661,828
Interfund Transfers	$181,929,505	$152,308,177	$160,018,850	$127,413,786
Transfers from Fund Balance	$0	$106,411,628	$85,400,124	$47,951,648

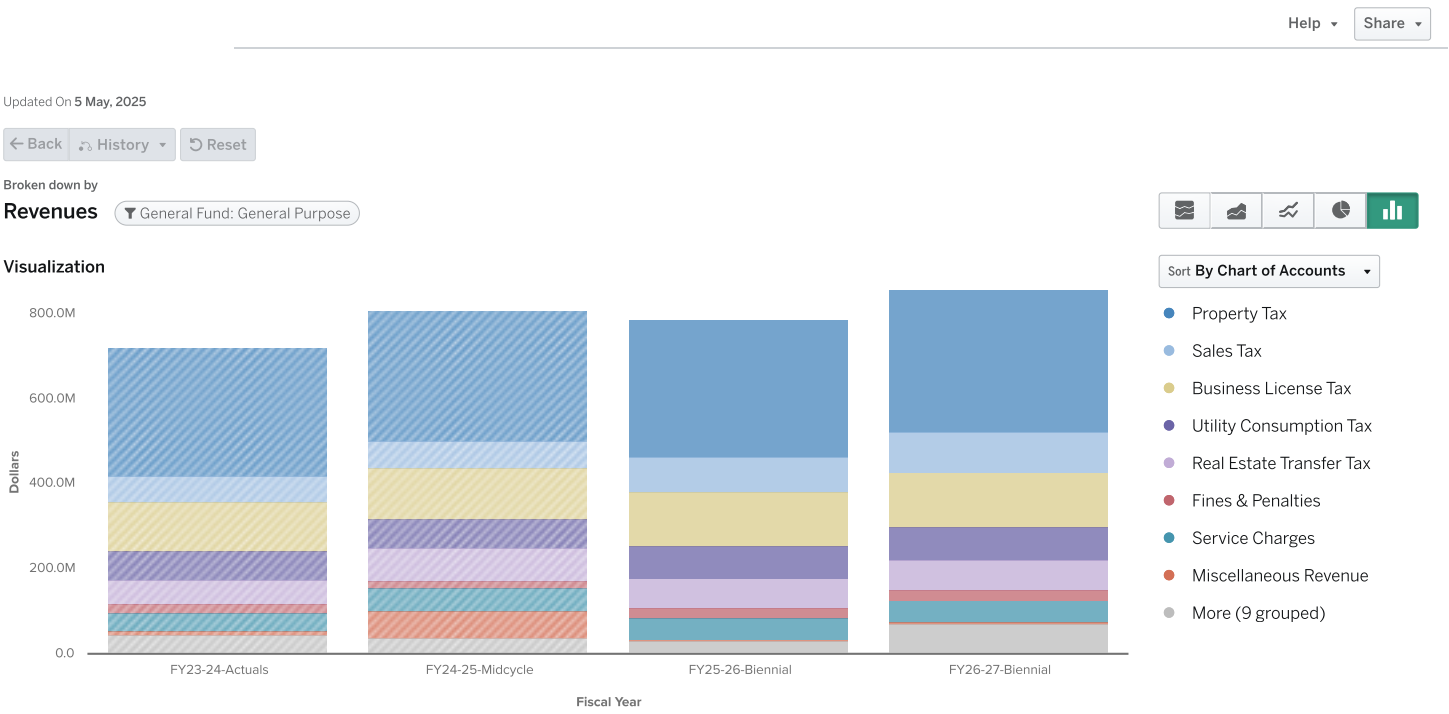
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
TOTAL	$2,103,651,833	$2,223,399,480	$2,161,760,713	$2,195,638,543

Citywide Revenue projections were formulated by estimating revenue receipts for the current 2024-25 fiscal year and applying estimated growth rates to these figures to forecast revenues over the biennial period. Revenue estimates are based on anticipated economic growth, new development, and expected changes in fee structures relative to service levels, as well as shifts in state or federal policies, and various economic and demographic trends. The forecast also accounts for local and regional economic factors, such as fluctuations in construction activity, real estate transactions, business travel, and in-person work patterns in the upcoming fiscal years. Baseline economic growth assumptions were derived from an analysis of statewide and national economic forecasts, including projections from the California Legislative Analyst's Office, the California State Department of Finance, the UCLA Anderson School, the State of California Energy Commission, and the Federal Open Market Committee (FOMC). Historical correlations between statewide economic activity and Oakland's economic trends were analyzed and applied to generate Oakland-specific revenue forecasts.

Individual summaries by category may be found through the links below.

- Local Taxes
- Service Charges
- Internal Service Funds
- Grants & Subsidies
- Interfund Transfers
- Miscellaneous Revenue

GENERAL PURPOSE FUND REVENUE



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Property Tax	$299,146,868	$306,570,383	$322,294,850	$332,285,994
Sales Tax	$61,739,826	$63,728,691	$84,144,030	$94,501,646
Vehicle License Fee	$535,025	$0	$0	$0
Business License Tax	$118,780,761	$120,056,728	$127,833,110	$127,520,512
Utility Consumption Tax	$66,217,111	$68,435,265	$75,621,536	$79,629,478
Real Estate Transfer Tax	$57,505,908	$73,719,319	$68,295,426	$70,344,289
Transient Occupancy Tax	$18,930,460	$19,737,017	$15,477,994	$15,787,554
Parking Tax	$11,697,637	$13,067,219	$11,936,276	$12,115,321
Local Tax	-$115	$0	$0	$40,000,000
Licenses & Permits	$1,436,117	$1,161,090	$1,347,328	$1,347,328
Fines & Penalties	$18,501,184	$19,344,486	$24,573,536	$24,818,309
Interest Income	$153,523	$2,500,000	$340,069	$310,069
Service Charges	$46,240,383	$51,843,139	$50,398,289	$51,742,010
Grants & Subsidies	$18,737	$0	$0	$0
Miscellaneous Revenue	$6,861,011	$64,323,000	$3,099,085	$3,099,085
Interfund Transfers	$13,075,123	$2,703,023	$1,820,032	$1,952,536
Transfers from Fund Balance	$0	$0	$564,730	$564,730
TOTAL	**$720,839,559**	**$807,189,360**	**$787,746,291**	**$856,018,861**

Summary of the General Purpose Fund Revenues

The Real Estate Transfer Tax (RETT) fell from $138 million in FY 2021-22 to $57.61 million in FY 2023-24 due to reduced property demand from high interest rates, contributing to a $70.91 million General Purpose Fund (GPF) shortfall in FY 2023-24. High inflation also affected other revenue streams by reducing purchasing power, lowering consumer spending, and consequently impacting Sales Tax, Business Tax, and other consumer-driven revenues. FY 2024-25 showed signs of stabilization with Property Tax projected to grow gradually with a 4.6% increase in assessed property values. Fines & Penalties rose due to a recent 10% parking citation rate increase and full enforcement staffing. Utility Consumption Tax is up after recent utility rate increases, and RETT shows a moderate recovery from the FY 2023-24 downturn. However, Sales Tax and Transient Occupancy Tax (TOT) have continued to decline due to reduced consumer spending and fewer operational hotels.

During the FY 2025-27 Biennial, Property Tax growth is expected to slow due to fewer reassessments from reduced property transfers. Sales Tax is anticipated to grow modestly, between 1.6% and 3.0%, but will generate approximately an additional $30 million annually from the new Measure A half-cent tax that was approved by Oakland voters on April 15, 2025. Business Tax is expected to grow 3% annually, driven by stable industry sectors. RETT is expected to stabilize but remain below prior peaks. Utility Consumption Tax is anticipated to continue to grow between 4.2% and 5.3% annually due to continuous utility rate increases and consumption growth. Recent increases in parking fines are expected to remain at the elevated levels due to the recent parking citation rate increases and full enforcement team staffing levels.

Caution remains as TOT is not expected to rebound during the biennial due to hotel closures and low occupancy. Furthermore, external factors like tariffs implemented in April 2025 raise recession risks, potentially increasing costs for goods, infrastructure materials, and services in Oakland. Sustained higher prices could further impact consumer spending, potentially negatively affecting areas such as Sales Tax and Business Tax.

Individual summaries by category may be found through the links below.

- Property Tax
- Sales & Use Tax
- Business License Tax
- Utility Consumption Tax
- Real Estate Transfer Tax
- Transient Occupancy Tax
- Parking Tax
- Licenses & Permits
- Fines & Penalties
- Interest Income
- Service Charges
- Miscellaneous
- Interfund Transfers

Property Tax - GPF

FY 2025-27 PROPOSED POLICY BUDGET

Property tax is the largest single source of revenue for the GPF and represents over one third of all GPF revenues. Under the current law, all taxable real and personal property is subject to a tax rate of one percent of the assessed value. A tax increase can only occur if two-thirds of those voting in a local voting in a local election approve the issuance of bonds. The assessed value of real property that has not changed ownership adjusts by the change in the California Consumer Price Index up to a maximum of two percent per year. Property which changes ownership, property which is substantially altered, newly constructed property, and personal property are assessed at full market value in the first year and subject to the two-percent cap thereafter.

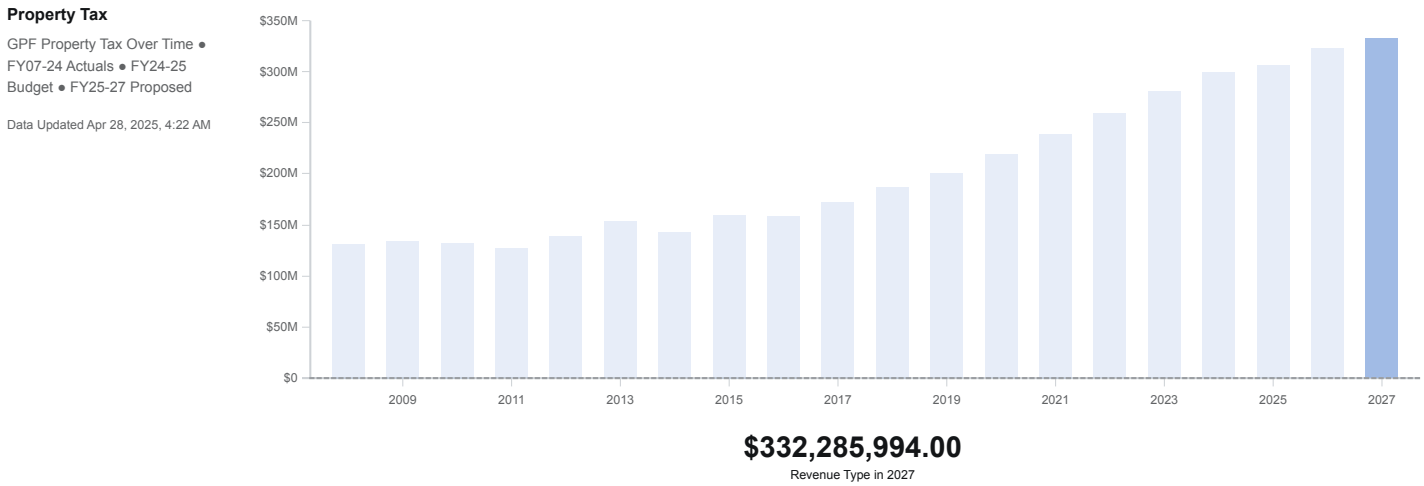


The County of Alameda is responsible for assessing, collecting, and distributing property taxes in accordance with enabling state law, and for remitting such amounts to the City. Property taxes are assessed and levied as of July 1 on all taxable properties located in the City, and result in a lien on real property on January 1. Property taxes are then due in two equal installments-the first on November 1 and the second on February 1 of the following calendar year and are delinquent after December 10 and April 10, respectively.

Over the past 20 years, property tax revenue has grown, year-over-year, at an average pace of approximately 6.0%. The growth for that period was accelerated by a rapid run-up of housing demand and accompanying new construction. The rise in property tax revenues was also due to a Vehicle License Fee (VLF) “backfill” payment from the State (the difference between the old VLF of 2.0% and new fee of 0.65%) in the form of property tax

revenue. The value of rising property tax, which increased more quickly than VLF revenues, brought Oakland additional revenues. Furthermore, starting in FY 2011-12 with the dissolution of the Redevelopment Agency, unallocated property tax increment is flowing back to the City in the form of additional property tax revenues. This additional revenue is the portion of property tax increment that would have gone to the redevelopment agency if it had not been dissolved, less the funding required to wind-down the obligations of the agency, including any debt service payments owed on debt obligations issued prior to the dissolution of the agency.

During the FY 2025-27 Biennial, General Purpose Fund property tax revenue is expected to grow more slowly due to fewer property reassessments, driven by reduced property transfers in recent years, according to the latest County data. In FY 2025-26, the growth is projected to be 3.0% over the estimated FY 2024-25 amount. This trend may persist if property turnover remains low.



Sales & Use Tax - GPF

Sales and Use tax applies to the retail sale or use of "tangible personal property." The total sales tax percentage in the City of Oakland is 10.75%; meaning on a $1 purchase, tax paid is 10.75 cents. The City receives 1.5 percent of the total tax, meaning the City receives 1.5 cent on a $1 purchase.

The table to the right details the general allocation of sales or use tax on purchases in the City of Oakland. Some of the tax revenue received by the State of California is redistributed to counties to provide health and public safety services.

Receiving Agency	Rate
The State of California	6.25%
The City of Oakland	1.00%
The City of Oakland - Measure A	0.50%
The Bay Area Rapid Transit District	0.50%
Alameda County Transportation Improvement Authority	2.00%
Alameda County Essential Health Care Services	0.50%
Total Sales Tax	10.75%

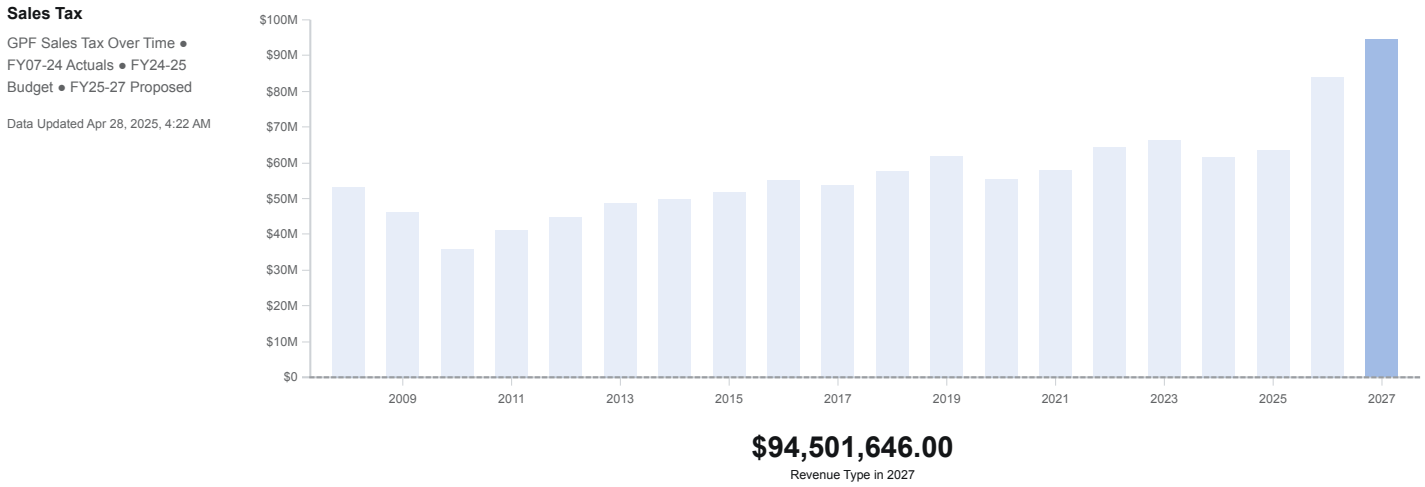
Oakland's diverse Sales Tax base consists of six major business groups: auto and transportation, fuel and service stations, business and industry, general consumer goods, building and construction, and food and drugs. No particular group dominates the City's sales tax revenues.

Sales tax revenue is influenced by local, regional, and national economic conditions. For FY 2024-25, expectations for sales tax revenue have been revised downward due to slower tax filings and inconsistent results across various categories, marking the second consecutive year of statewide declines. Key drivers include persistent inflation, elevated interest rates, diminished consumer confidence, reduced household budgets, and volatile gas prices. These factors align with broader trends like moderating inflation and shifting consumer preferences. Despite some easing of inflation, its ongoing impact has hit sectors such as Fuel and Service Stations, Autos and Transportation, and General Consumer Goods particularly hard. For example, jet fuel tax revenue has plummeted as airlines refuel in more cost-effective regions, new vehicle sales have softened due to higher financing costs, and retail has seen a national pivot toward online shopping and services, reducing in-store purchases that typically drive sales tax revenue.

For FY 2025-26, sales tax revenue is projected to grow modestly by 1.6%, with growth expected to reach approximately 3% by FY 2026-27 closer to historical state averages of approximately 3.5%. While persistent inflation and tariffs maintain the uncertainty of sales tax's performance during the biennial budget period, inflation's impact on sales tax revenue may not necessarily suppress revenue further. If consumer spending holds

steady despite rising prices, revenue may still rise. Certain economic indicators provide optimism, since according to the UCLA Anderson School coming in to 2025, California's economic outlook for 2026 includes a 5.8% increase in personal income, a 5.6% rise in taxable sales, a drop in consumer price growth from 3% to 2.5%, and a slight unemployment rate decline from 4.8% to 4.4%, which could stabilize consumer spending.

The biennial forecast now incorporates Measure A, a half-cent Transactions and Use Tax increase approved by Oakland voters on April 15, 2025, to fund essential city services impacted by budget cuts. This measure raises Oakland's sales tax rate from 10.25% to 10.75%, expected to generate $29.82 million annually. Due to its implementation in Q2 of FY 2025-26, the first year's revenue will reflect only 75% of the projected total.

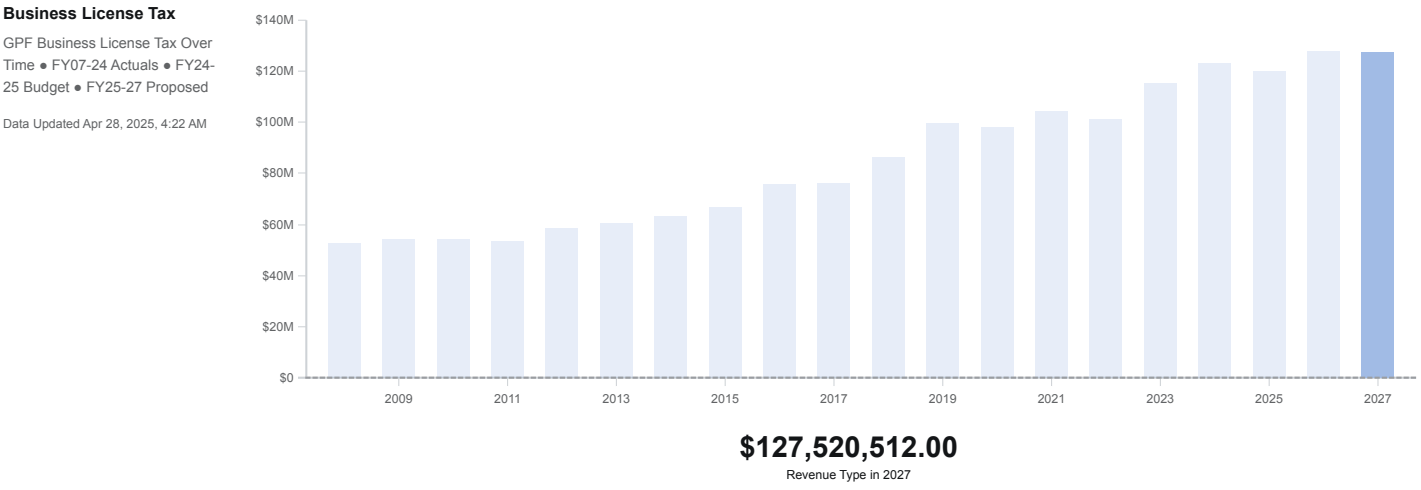


Business License Tax - GPF

FY 2025-27 PROPOSED POLICY BUDGET

The Business License Tax (BLT) is charged annually to Oakland businesses based either on gross receipts (accounts for approximately 60% of business license tax revenue) or rental income (40% of revenue). The rate on gross receipts varies by type of business, ranging currently from a low of $0.60 per $1,000 of receipts for grocers, to $5.50 per $1,000 of receipts for largest businesses in the miscellaneous category. The rates for the BLT were increased by voters at the November 2022 election.

In FY 2024-25, several large business accounts have closed. Collectively account closures account for over $4 million in lost revenue, with the 29 largest businesses representing over $3 million out of that revenue loss based on prior year payments from these entities. Large account closures present a particularly significant risk, especially considering that 10% of businesses contribute to approximately 80% of the total taxes collected for the 2025 renewal. This highlights a narrow revenue stream for BT. Additionally, just 500 businesses make up approximately 54% of BT's total revenue, which further emphasizes the concentration of income sources. On the other hand, key revenue categories like Rental Property, Business/Personal Services, and Professional/Semi-Professional Services, which combine to account for over 70% of all BT payments, have increased through FY 2024-25. The stability of these major categories along with historical growth over the years allows for an estimated inflationary growth of about 3% annually during the biennial budget period.



Utility Consumption Tax - GPF

FY 2025-27 PROPOSED POLICY BUDGET

The Utility Consumption Tax (UCT) is charged on users of given utility, primarily electricity, natural gas, cable television, and telephone. The UCT applies to both residential and commercial users. UCT is collected by utility companies and remitted to the City each month. The tax rate in Oakland has been 7.5% since 1993, although there are two significant exceptions: annual payments by manufacturers are capped at $350,000, and low-income residents pay just 5.5% on energy use (gas and electricity).

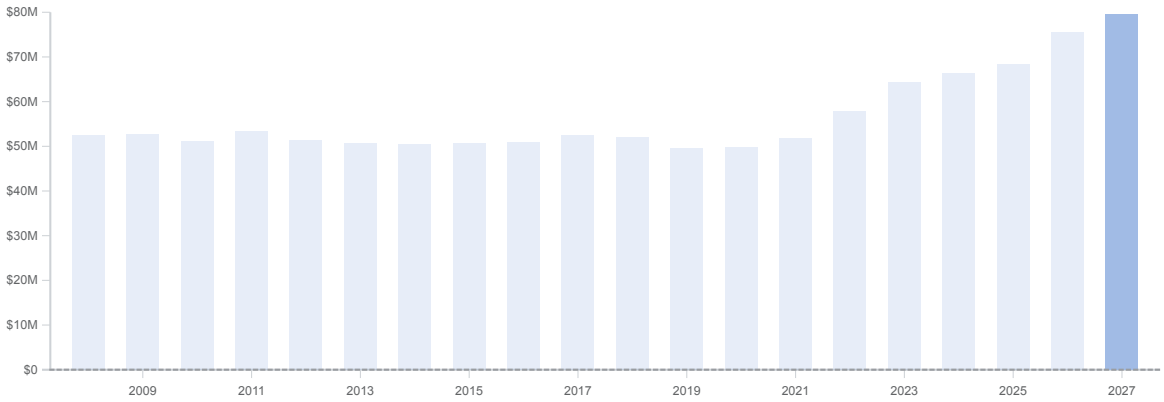
Assembly Bill 1717 (AB1717) passed by the legislature in 2014, established the Prepaid Mobile Telephone Services Surcharge Collection and Local Prepaid Mobile Telephone Services Collection Act. AB1717 effectively closed a loophole whereby the sale of prepaid calling cards, cellphones and the like were not subject to the City's local UCT. The California Department of Tax & Fee Administration (CDTFA) has been charged with establishing a surcharge rate that will be charged on the sales of all prepaid mobile telephone services, collected by the retailer, remitted to the CDTFA quarterly, and then remitted to the appropriate local taxing jurisdiction less an administrative fee. AB1717 generates approximately $18,000 annually.

In FY 2023-24, UCT collections totaled $66.22 million. The FY 2024-25 Q2 projection of $71.67 million reflects an 8.2% ($5.45 million) year-over-year increase, driven by higher utility rates after the California Public Utilities Commission (CPUC) approved a 12.8% consumer rate hike that was phased in during 2024. To start 2025, PG&E introduced another 1.5% residential electric rate increase in January, its sixth within 12 months, and has proposed a 2-4% rate hike for January 2026 to fund infrastructure upgrades and wildfire mitigation. In addition, statewide baseline electricity consumption, excluding data centers, is expected to increase annually by 2.2% from 2024 to 2030, per the 2024 California Energy Commission's Preliminary Annual Consumption and Sales Forecast. Overall, UCT annual growth is forecasted at 5.3% in FY 2025-26 and at 4.2% in FY 2026-27, driven by consistent rate increases and consumption growth.

Utility Consumption Tax

GPF Utility Consumption Tax Over Time ● FY07-24 Actuals ● FY24-25 Budget ● FY25-27 Proposed

Data Updated Apr 28, 2025, 4:22 AM



$79,629,478.00

Revenue Type in 2027

Real Estate Transfer Tax - GPF

FY 2025-27 PROPOSED POLICY BUDGET

Until December 31, 2018, the Real Estate Transfer Tax (RETT) rate on residential and commercial sales was 1.61% of the value of each real estate transaction. Oakland's share was 1.5% with Alameda County receiving the remaining 0.11%. The tax is triggered by the transfer of property ownership, and both the buyer and seller are responsible for ensuring the tax is paid.

On November 6, 2018, Oakland voters approved Measure X, establishing a progressive real estate transfer tax rate for the City. The new rates became effective on January 1, 2019 and are as follows:

Transfers up to $300,000 1.00%
$300,001 to $2,000,000 1.50%
$2,000,001 to $5,000,000 1.75%
$5,000,001 and above 2.50%

RETT revenues can be volatile and subject to fluctuations based on a handful of high value transfers in a given year. Per the Consolidated Fiscal Policy, if RETT exceeds the budgeted amount by over 15%, the excess is deemed "Excess RETT." Half of this may fund one-time expenditures, 25% goes to the Vital Services Stabilization Fund, and 25% repays long-term obligations.

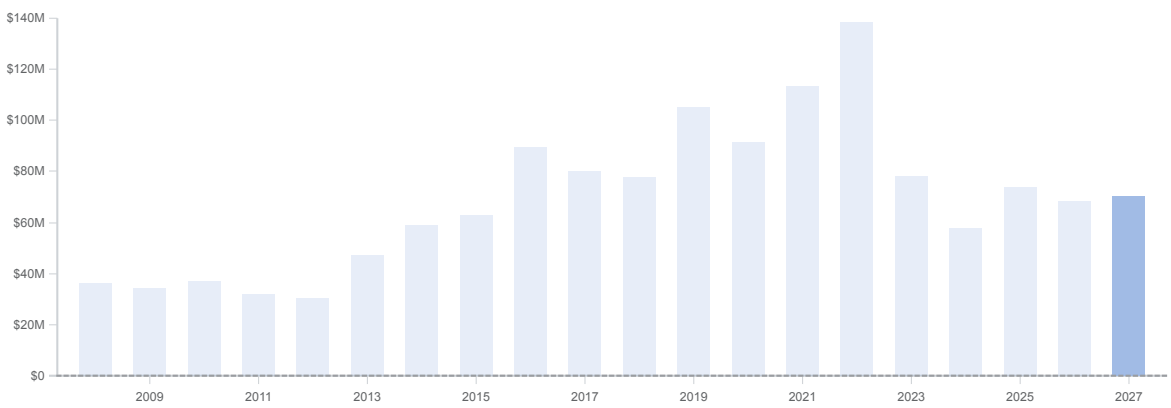
FY 2023-24 saw RETT drop to $57.61 million against a $110.41 million budget due to high federal funds rates which increased mortgage costs and reduced sales by 10.1% from FY 2022-23. In FY 2024-25, RETT collections halfway through the year improved from the FY 2023-24 decline, driven by a 9.7% increase in property sales (167 additional transactions) and a 16.9% rise in sales value through Q2, driven by three Federal Open Market Committee (FOMC) interest rate cuts. However, the FY 2024-25 year-end projection of $66.31 million only makes up a small portion of the drop experienced in the prior year.

Future uncertainties, including persistent inflation, may limit additional interest rate cuts in the near future, with the FOMC projecting two for 2025. High rates could maintain a prolonged down market, as seen post the 2008 recession when Oakland's RETT recovery lagged until 2013. As a result, RETT is projected to grow moderately at 3.0% annually over the biennial period, remaining flat near the lower levels experienced over the past couple years until market conditions strengthen. Limited home supply currently supports prices, but increased inventory or risks like a recession could lower prices. During the biennial, national home price growth is expected to slow, with forecasts of 2.7% (S&P Case-Shiller) and 3.2% (FHFA) increases by Q4 2026, compared to 3.9% and 3.7% respectively in 2025.

Real Estate Transfer Tax

GPF Real Estate Tax Over Time ● FY07-24 Actuals ● FY24-25 Budget ● FY25-27 Proposed

Data Updated Apr 28, 2025, 4:22 AM



$70,344,289.00

Revenue Type in 2027

Transient Occupancy Tax - GPF

FY 2025-27 PROPOSED POLICY BUDGET

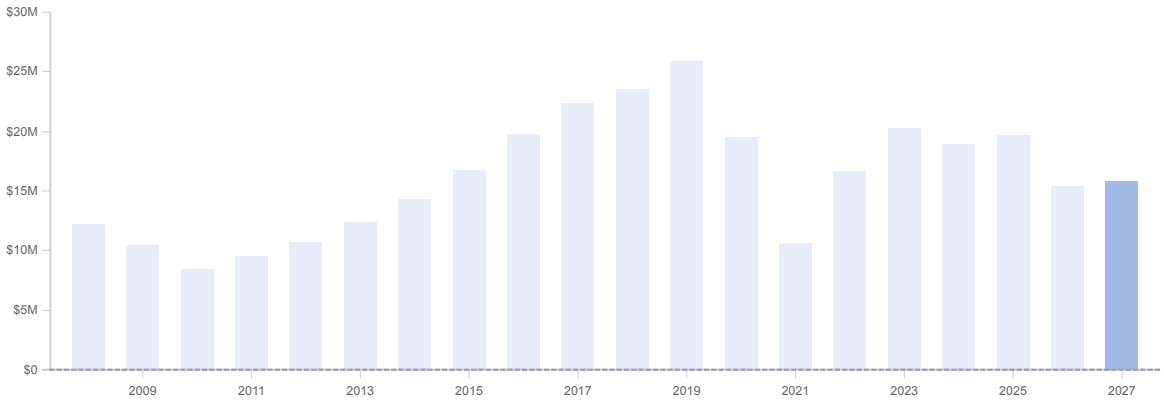
The Transient Occupancy Tax (TOT) rate is 14% of the hotel rate and is paid by individuals who stay thirty days or less in a hotel located within the City of Oakland. This tax is collected and remitted by hotel operators. The rate was increased from 11% to 14% in FY 2008-09 due to the voter-approved Measure C tax surcharge. Measure C allocates 3% of total TOT revenue to support various community-based institutions, such as the Oakland Zoo; Oakland Convention and Visitors Bureau; Chabot Space and Science Center; Oakland Museum; and cultural art and festival activities. The Measure C portion (3%) is booked in a separate fund.

Before the COVID-19 pandemic, Transient Occupancy Tax (TOT) collections peaked at $25.92 million in the General Purpose Fund (GPF) in FY 2018-19. The pandemic drastically reduced TOT, with GPF collections falling to $10.61 million in FY 2020-21. Recovery began in FY 2022-23, with TOT rising to $20.20 million, but this trend reversed in FY 2023-24, dropping to $18.93 million. The decline intensified in FY 2024-25, which now projects to end the year at $16.07 million led by a 14.4% plunge in TOT collections in the first half compared to the prior year, signaling ongoing challenges in tourism recovery. Contributing factors include declining commercial property values, rising public safety concerns, reduced passenger traffic at Oakland Airport, and the departure of three major professional sports teams in recent years. As of January 2025, hotel metrics reflect this downturn: over the past 12 months, occupancy fell 1.8%, average daily rate (ADR) dropped 2.8%, and revenue per available room (RevPAR) declined 4.5%. In addition, the rolling 12 month passenger travel for the Oakland Airport through February decreased by 6.59%. Furthermore, major hotel closures have significantly contributed to the decline in TOT revenue. Using the FY 2024-25 year-end estimate as a baseline, projections for FY 2025-26 anticipate further reductions conservatively for the potential of additional closures of at-risk hotels. For FY 2026-27 a modest recovery is anticipated, but TOT is expected to remain below the FY 2023-24 levels.

Transient Occupancy Tax

GPF Transient Occupancy Tax Over Time ● FY07-24 Actuals ● FY24-25 Budget ● FY25-27 Proposed

Data Updated Apr 28, 2025, 4:22 AM



$15,787,554.00

Revenue Type in 2027

Parking Tax - GPF

FY 2025-27 PROPOSED POLICY BUDGET

The Parking Tax (PT) is a tax imposed on the occupant of an off-street parking space. The tax rate is 20% (10% supports voter-approved Measure NN – Oakland Community Violence Reduction and Emergency Response Act of 2024 and is allocated to a separate fund) and is collected by parking lot and garage operators. The Measure NN parking tax surcharge, which took effect on January 1, 2025, increased the parking rate surcharge to 10% from 8.5% under Measure Z, the City's prior Violence Prevention measure, increasing the parking tax rate overall from 18.5% to 20%.

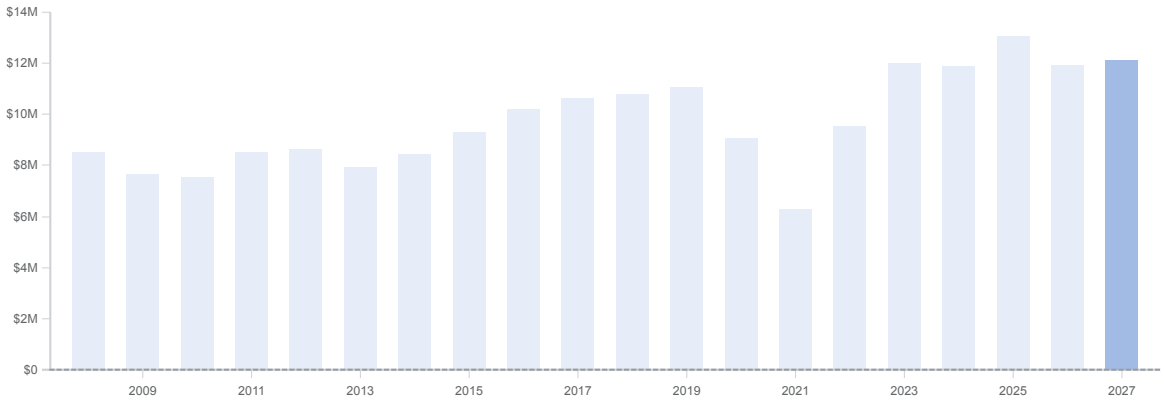
Over 90% of the City's Parking Tax revenue is generated from travel-related activities, including parking at or near the Oakland International Airport, and from the downtown area. As such, the Parking Tax revenues are strongly correlated with passenger volume at the airport and travel activity more generally, as well as with business activity in the downtown area. Like most of the other revenue categories, PT suffered following the onset of the COVID-19 pandemic, which emptied downtown offices and triggered large reductions in both business and personal travel. Across the city, PT revenues have now returned to levels seen before the COVID-19 pandemic. Notably, the downtown area has experienced significant year-over-year increases in parking tax collections over the past three fiscal years (FY 2021-22 to FY 2023-24), with sequential annual rises of 31%, 18%, and 11% of revenue collected respectively. However, airport passenger traffic remains low and has not recovered from the downturn caused by the pandemic.

In addition to the increase attributed to Measure NN, the biennial forecast assumes a growth rate of 1.5%—half of the 20-year historical average of 3%—due to lower airport traffic, PT losses from major hotel closures, and reduced PT revenue from the absence of A's games.

Parking Tax

GPF Parking Tax Over Time ● FY07-24 Actuals ● FY24-25 Budget ● FY25-27 Proposed

Data Updated Apr 28, 2025, 4:22 AM



$12,115,321.00

Revenue Type in 2027

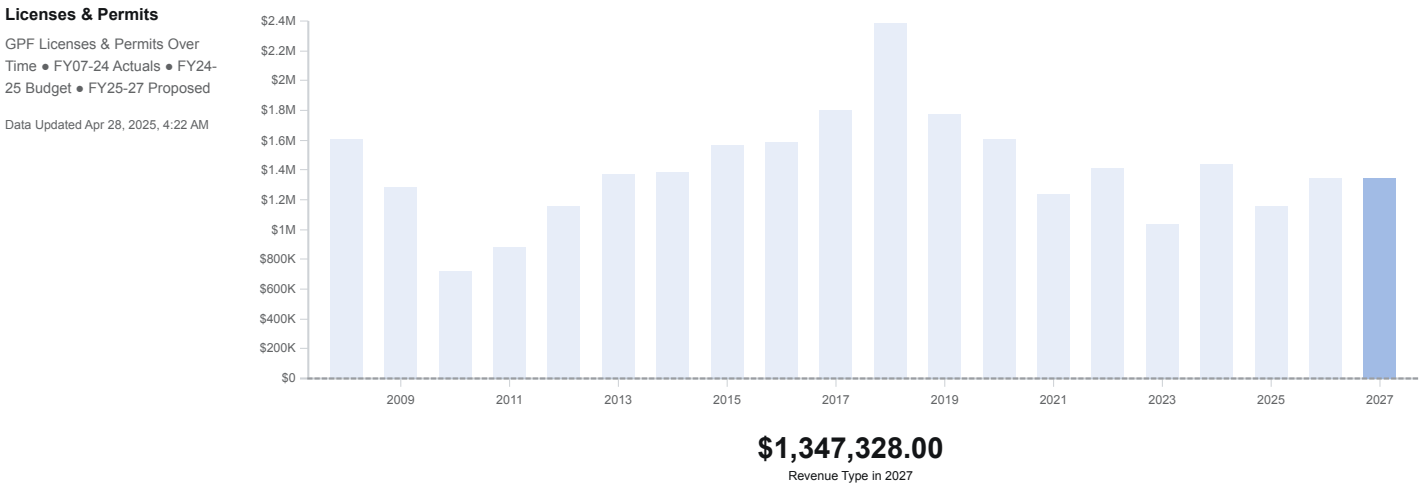
Licenses & Permits - GPF

FY 2025-27 PROPOSED POLICY BUDGET

Licenses and Permits revenue primarily includes special Police and Fire permits, traffic, cannabis, bingo permits, residential parking permits, and animal licenses.

In FY 2006-07, 93% of License & Permit revenue related to development and building code enforcement activities were taken out of the GPF and moved to the new Development Services Fund (2415). Those revenues were specifically associated with a variety of development and enforcement activities, such as land use, permit, and inspection and abatement services. This separation was intended to allow clearer monitoring of these revenues and their related expenditures, as required by state law. As a result of the separation, Licenses and Permits revenue after FY 2006-07 dropped to a new baseline, which is only 7% of the previous revenues.

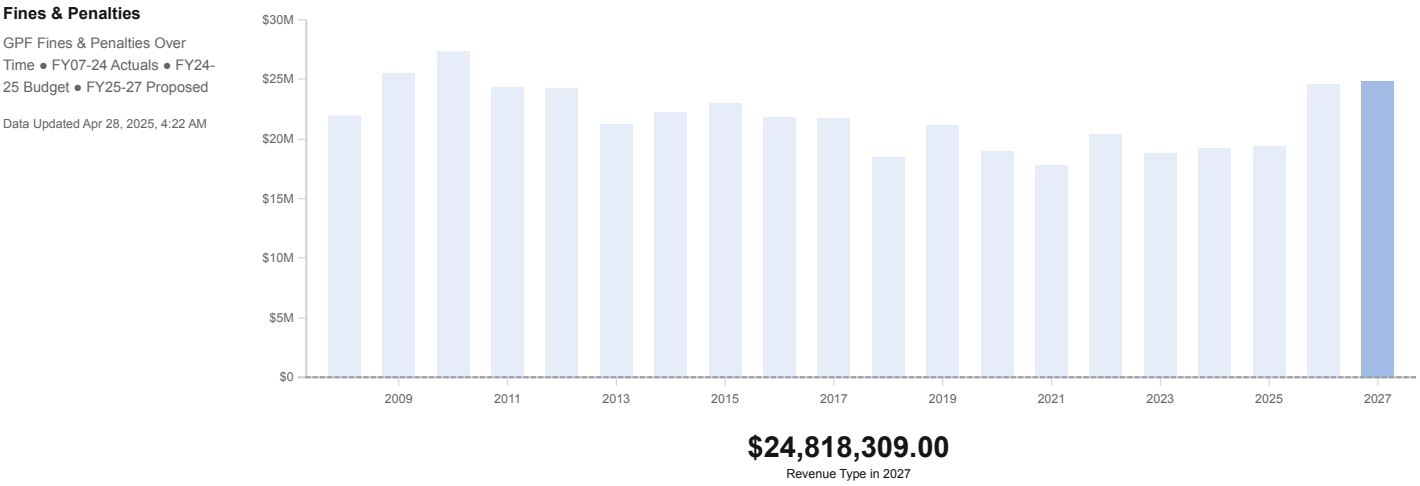
For FY 2025-26 and FY 2026-27, the Licenses and Permit category is projected to come in approximate to trend levels observed over the past several years and both are estimated at $1.35 million matching the most recent 5-year average.



Fines & Penalties - GPF

FY 2025-27 PROPOSED POLICY BUDGET

Fines & Penalties consist primarily of parking enforcement fines (about 90% of the total), penalties, and interest on late property tax payments. Revenues from the City's fines and penalties have been fairly consistent over the past five fiscal years, ranging between the lowest collected amount of $17.79 million in FY 2020-21 to the highest collection of $20.37 million in FY 2021-22. Parking citations are the major revenue source, and corresponding revenue expectations have increased due to a 5% increase in fines implemented in FY 2023-24, followed by another 5% increase in FY 2024-25 to account for retroactive inflation. Additionally, increased parking enforcement efforts, supported by new hires in the Parking Enforcement Unit aiming for full staffing in the field at the start of Q4 in FY 2024-25, have led to a 20% rise in parking fine collections through the second quarter of FY 2024-25 compared to the previous fiscal year. This growth is expected to be sustained but stabilize during the biennial period.



Interest Income - GPF

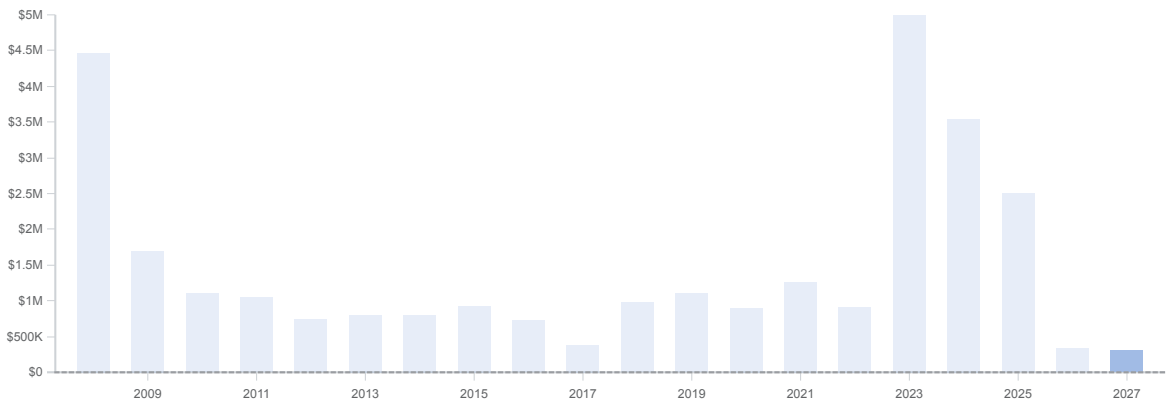
FY 2025-27 PROPOSED POLICY BUDGET

Interest income is volatile, fluctuating along with short-term interest rate movements. For GPF Interest, eroded daily cash balances have eliminated any expectations for significant interest accrual. The forecast excludes interest that is adjusted at year-end in the City's ledger to reflect the difference between an investment's book value and its market value, based on changes in yield rates. This adjustment aligns the City's financial reporting with market conditions, but it is not realized revenue.

Interest Income

GPF Interest Income Over Time
● FY07-24 Actuals ● FY24-25 Budget ● FY25-27 Proposed

Data Updated Apr 28, 2025, 4:22 AM



$310,069.00

Revenue Type in 2027

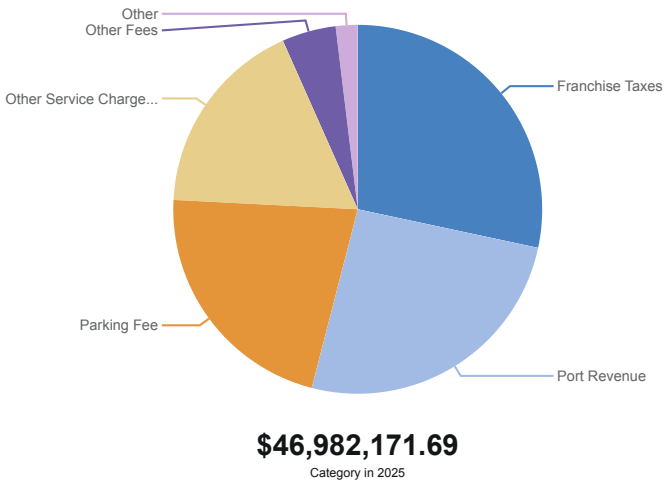
Service Charges - GPF

FY 2025-27 PROPOSED POLICY BUDGET

Service charges are imposed on the user of a service provided by the City. The charge (or fee) may recover all or part of the cost of providing the service. Historically, the City Council has approved fee increases based upon growth in the CPI or staff costs. Each department prepares amendments to the Master Fee Schedule and presents these proposed amendments to the City Council in the spring; if approved, these changes are incorporated into the budget.

FY23-24 Service Charges by Category

Data Updated Apr 29, 2025, 11:36 PM



$46,982,171.69

Category in 2025

Background information concerning the components of service charges is provided below:

- **Port Revenue** consists of payments for general services, Fire, and other services the City provides to the Port. The City invoices semiannually, based on actual costs of services. Port revenue is expected to remain constant.
- **Franchise Fees** apply to four utilities for the use of City rights of way: PG&E for gas and electric; Waste Management of Alameda County for garbage collection; East Bay Municipal Utility District for water; and Comcast for cable television.
- **Parking Revenues** Parking meter fees, which make up 33% of Service Charges, absorbed a 50% one-time parking meter rate increase that took effect in FY 2024-25, which increased the hourly rates from $2 to $3.

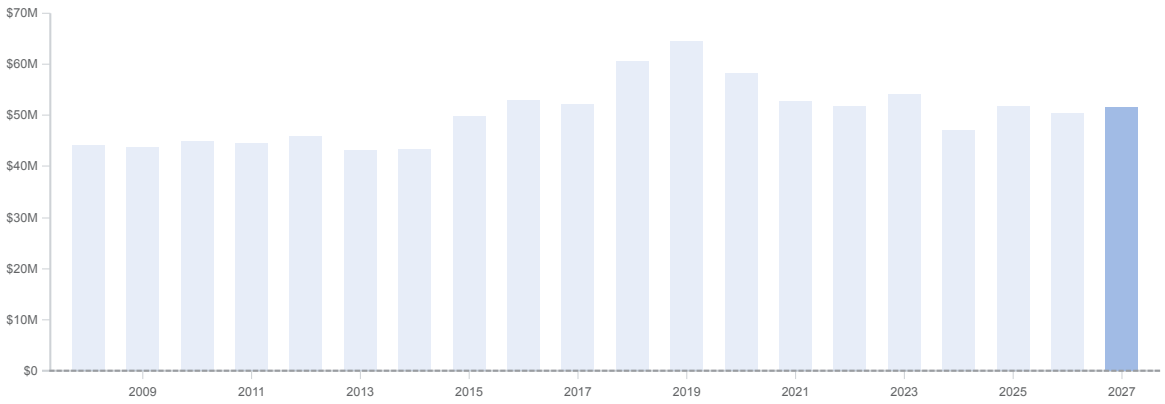
- **Other Service Charges** is revenue from other fees charged including parks and recreation fees, public works fees, and charges for Sworn personnel service to provide public safety at events.

- **Rental Income** is rental fees for the City's facilities and lands, as well as concessions at various locations. These revenues are expected to be flat annually.

Service Charges

GPF Service Charges Over Time
● FY07-24 Actuals ● FY24-25 Budget ● FY25-27 Proposed

Data Updated Apr 28, 2025, 4:22 AM



$51,742,010.00
Revenue Type in 2027

Miscellaneous - GPF

FY 2025-27 PROPOSED POLICY BUDGET

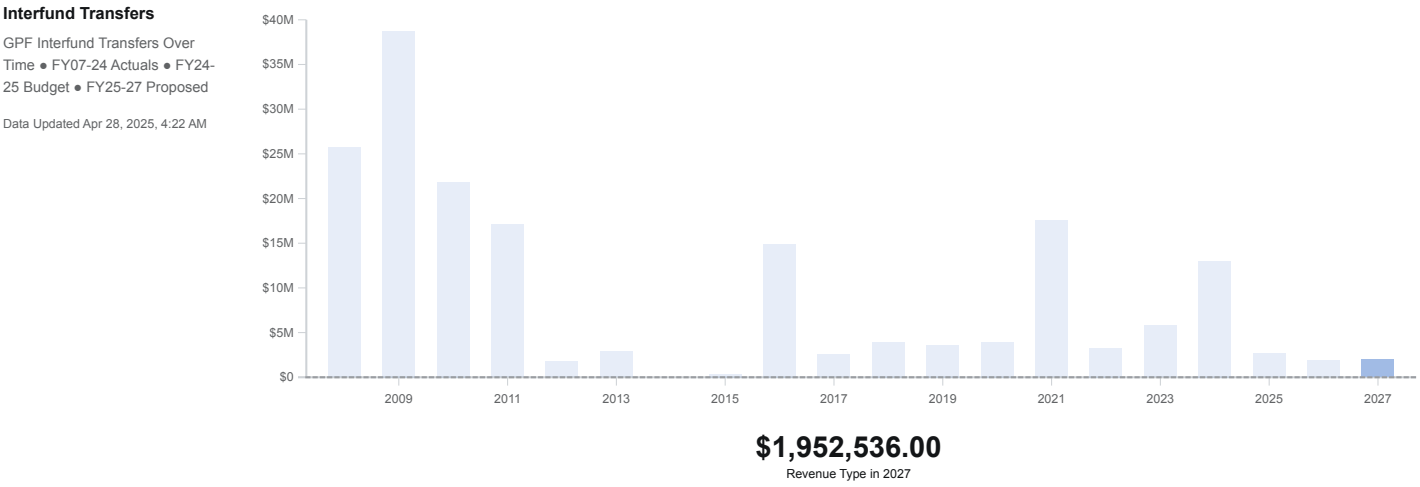
The Miscellaneous category consists largely of one-time items that do not fit well into other categories, such as billboard revenue agreements and land/property sales. Most of these revenues are infrequent and considered one-time. The Miscellaneous category has experienced substantial variation from year to year, due to its one-time and unpredictable nature. The revenue peaks occurred as a result of a large number of land and facility sales in those years. The GPF projection assumed for the biennial considers the 10-year median of actual collections through FY 2023-24 adjusted for potential offsetting liabilities, such as restricted legal settlements, which are also categorized as miscellaneous revenues and cannot be accounted for in the overall balancing of the General Purpose Fund.



Interfund Transfers - GPF

FY 2025-27 PROPOSED POLICY BUDGET

Interfund Transfers are transfers into the General Purpose Fund (GPF) from other funds. Transfers from fund balance are one-time transfers necessary when expenses outpace revenues in any given year. These transfers are implemented on an as-needed basis and are only an option when unallocated fund balance is available. The biennial budget has interfund transfers coming in to the GPF at $1.82 million in FY 2025-26 and $1.95 million in FY 2026-27.



Local Taxes - Non-GPF

FY 2025-27 PROPOSED POLICY BUDGET

The City has sought voter approval for a number of special taxes and assessments to supplement its revenues in order to provide the level of services expected by residents of the City. These revenues provide funds for services that otherwise might be funded by the General Purpose Fund. Current local measures levied on real and personal property in the City of Oakland include the Pension Override Tax, the Emergency Medical Services Retention act of 1997 (Measure M), the Paramedic Services Act of 1997 (Measure N), the Library Services Retention And Enhancement Act (Library Measure Q as amended by Measure C), the 2014 Oakland Public Safety and Services Violence Prevention Act (Measure Z), the 2018 Oakland Public Library Preservation Act (Measure D), the 2020 Oakland Parks and Recreation Preservation, Litter Reduction, Homelessness Support Act (Parks Measure Q), the Oakland Zoo (Measure Y), the Children's Initiative of 2018 (Measure AA) and General Obligation Bonds (Measures KK and U). In addition, the Sugar Sweetened Beverage Distribution Tax (Measure HH) established the tax of 1 cent per fluid ounce on the distribution of sugar-sweetened beverages in Oakland for Programs that prevent or reduce the health consequences of consuming sugar-sweetened beverages at the discretion of City Council. These various assessments fund important public services, such as libraries (Measures C & D) and violence prevention and public safety (Measure Z).

In the year preceding the biennial, two new revenue generating Measures were approved by Oakland voters in November 2024. Measure MM was passed for 20 years on parcels within the wildfire prevention zone for the purposes of reducing wildfire risk. Measure NN was passed, replacing Measure Z, to maintain and increase a parcel tax and a parking tax surcharge for a period of nine years to fund police and fire services.

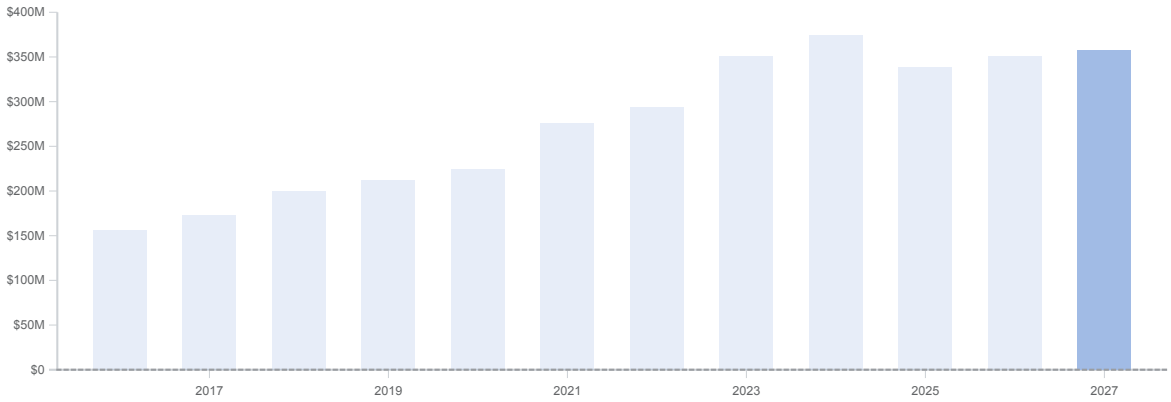
The City of Oakland must annually set the property tax levy rates and inform the County of Alameda of these rates by August 10th for inclusion on that year's property tax bill. Some local parcel taxes, such as the Pension Override Tax, increase with assessed property values, while some such as the Landscape and Lighting District and the Vacant Property Tax, do not adjust; and some local parcel taxes, such as Paramedic Emergency Services Parcel Tax (Measure N), adjust with the Consumer Price Index (CPI). Parcel taxes with a built-in escalator (e.g. CPI) are projected to grow with inflation. Local taxes used to pay debt service obligations are projected to grow in line with debt payment obligations.

The Proposed Biennial Budget estimates the Local Tax revenues overall to come in at $351.53 million in FY 2025-26 and at $357.23 million in FY 2026-27.

Local Tax

Non-GPF Local Tax Over Time ● FY15-24 Actuals ● FY24-25 Budget ● FY25-27 Proposed

Data Updated Apr 28, 2025, 4:22 AM



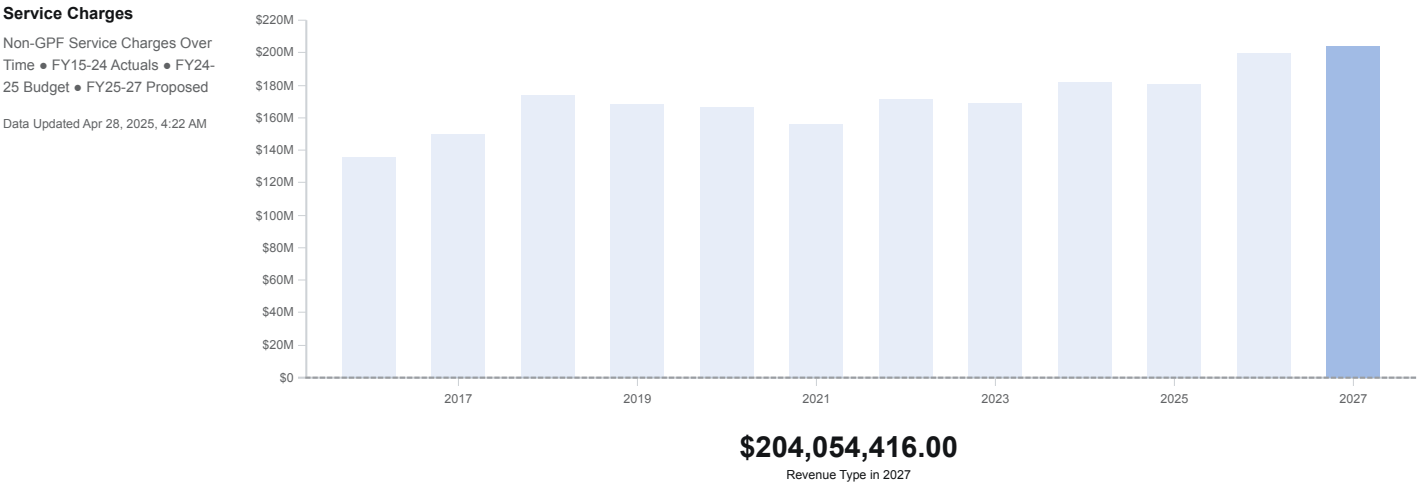
$357,233,778.00

Revenue Type in 2027

Service Charges - Non-GPF

FY 2025-27 PROPOSED POLICY BUDGET

Service charges are imposed on the user of a service provided by the City. The charge (or fee) may recover all or part of the cost of providing the service. Each fee must be adopted on to the City's Master Fee Schedule (MFS). The MFS gets updated every year during the budget development phase. Each department prepares amendments to the Master Fee Schedule based on the updated estimated cost of providing the service and presents these proposed amendments to the City Council; if approved, these changes are incorporated into the budget. Historically, the City Council also has approved fee increases based upon growth in the CPI or staff costs.



Background information concerning the largest components of service charges is provide below.

Sewer Service Fund (3100) recuperates the cost of acquisition, construction, reconstruction, relocation, maintenance, operation, and repair of sewer facilities.

Development Service Fund (2415) collects revenues from licenses, fees, and permits from housing and commercial planning and construction-related activities to support planning and zoning services, construction inspections and permit approvals, building code enforcement, plan checks and engineering services. This fund is required to keep a minimum 7.5% reserve of annual budgeted revenues.

Comprehensive Clean Up Fund (1720) collects revenues from a special surcharge on refuse collection bills to cover costs associated to illegal dumping enforcement, street sweeping, custodial services, and other clean-up activities.

Rent Adjustment Program Fund (2413) fees are dedicated for the payment of services and costs of the Rent Adjustment Program.

Multi Purpose Reserve Fund (1750) collects fees from City-owned off-street parking facilities, and other revenues at Council discretion. The off-street parking facilities revenue is not derived from a special, restricted revenue source, it is restricted by Council policy to use for parking facility construction and operation. All other revenue from this fund may be spent at Council discretion.

OPRCA Self Sustaining Revolving Fund (1820) is a fee-based fund that supports Oakland Parks, Recreation and Youth Development's (OPRYD) recreation, cultural arts, science, sports, and aquatics programs for families in Oakland.

Transportation Impact Fee Fund (2420) collects Impact fees assessed on new construction to support capital improvements within public right-of-way for pedestrians, bicyclists, and motor vehicles.

Capital Improvements Impact Fee Fund (2421) collects Impact fees assessed on new construction to support capital improvements that are required for fire, police, library, parks and recreation, or storm drain services.

Jobs / Housing Impact Fee Fund (1871) collects Impact fees assessed on new construction committed to affordable housing projects in various stages of the development process: from pre-development loan programs to construction completion, and project close-out.

Affordable Housing Impact Fee Fund (1872) collects fees assessed on new construction used to increase, improve, and preserve the supply of affordable housing in the City of Oakland, with priority given to housing for very low-income households.

Others service charges include the Recycling Program, the Mandatory Refuse Program, the False Alarm Reduction Program, and Central District Tax Allocation Bonds, among others.

Internal Service Funds - Non-GPF

FY 2025-27 PROPOSED POLICY BUDGET

Internal Service Funds (ISF) are used to report and recuperate the cost for a department to provide services to other departments. These revenues are estimated to grow as the component costs associated with the services grow, such as labor costs or fuel costs. A cost analysis is done prior to every budget and the projected expenditures associated with internal services provided are funded by budgeting ISF charges to the departments being serviced. These charges make up the revenues in the ISF funds.

Background information concerning the components of Internal Service Charges is provided below.

4100 – Equipment
The Equipment Fund (4100) covers the cost of maintenance and repair of City vehicles and other motorized equipment. The Equipment revenues in the Proposed Biennial Budget is $28.31 million in FY 2025-26 and $28.53 million in FY 2026-27.

4200 - Radio / Telecommunications
The Radio / Telecommunications Fund (4200) covers the cost of maintenance and replacement of City radios and other telecommunication equipment. The Radio / Telecommunications revenues in the Proposed Biennial Budget is $4.24 million in FY 2025-26 and $4.16 million in FY 2026-27.

4210 - Telephone Equipment and Software
The Telephone Equipment and Software Fund (4210) covers the cost of maintenance and replacement of City telephone equipment and software. The Telephone Equipment and Software revenues in the Proposed Biennial Budget is $1.70 million in FY 2025-26 and $1.70 million in FY 2026-27.

4300 – Reproduction
The Reproduction Fund (4300) covers the cost of personnel, maintenance and replacement of equipment in the City's print shop. The reproduction Fund revenues in in the Proposed Biennial Budget is $1.55 million in FY 2025-26 and $1.59 million in FY 2026-27.

4400 - City Facilities
The Facilities Fund (4400) supports the Citywide function for building maintenance and janitorial services of City-owned facilities. City Facilities revenues in the Proposed Biennial Budget is $47.78 million in FY 2025-26 and $47.33 million in FY 2026-27.

4500 - Central Stores

The Central Stores Fund (4500) supports the Citywide mail room function. Central Stores revenues in the Proposed Biennial Budget is $0.43 million in FY 2025-26 and $0.45 million in FY 2026-27.

4510 - Personnel Management

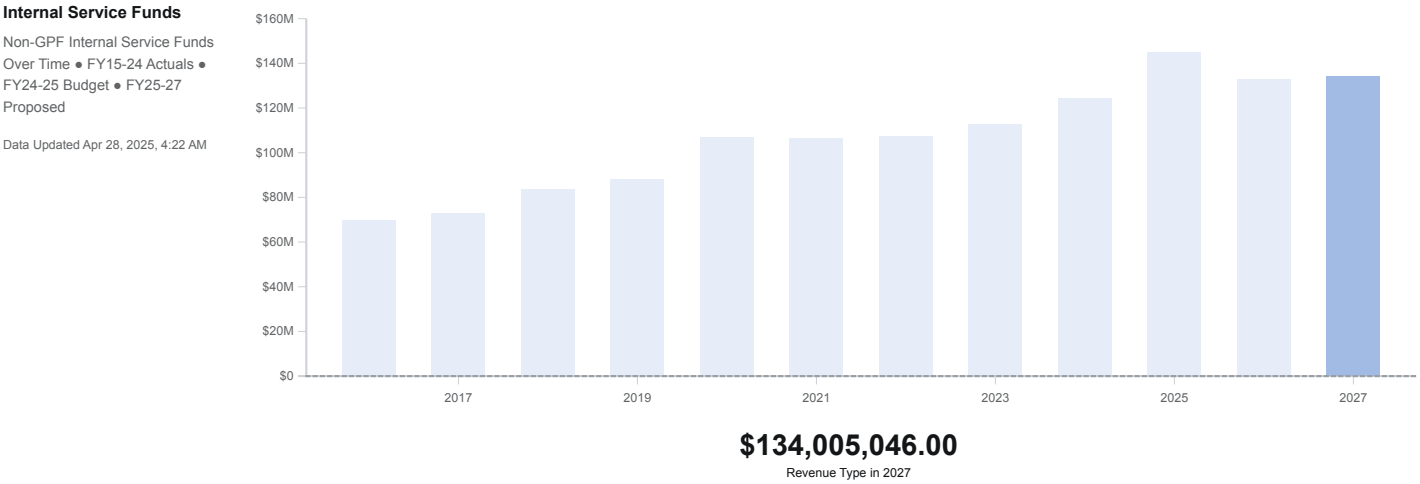
The Personnel Management Fund (4510) supports the staffing, operations, and maintenance for the City's Human Resource Department and the Payroll Unit in Finance. Personnel Management revenues in the Proposed Biennial Budget is $18.58 million in FY 2025-26 and $18.40 million in FY 2026-27.

4550 – Purchasing

The Purchasing Fund (4550) supports the Citywide purchasing function for good and services. Purchasing revenues in the Proposed Biennial Budget is $7.05 million in FY 2025-26 and $7.00 million in FY 2026-27.

4600 - Information Technology

The Information Technology Fund (4600) covers the cost of licensing and maintenance of Citywide software. The Information Technology Fund revenues in the Proposed Biennial Budget is $23.45 million in FY 2025-26 and $24.84 million in FY 2026-27.



Grants & Subsidies - Non-GPF

FY 2025-27 PROPOSED POLICY BUDGET

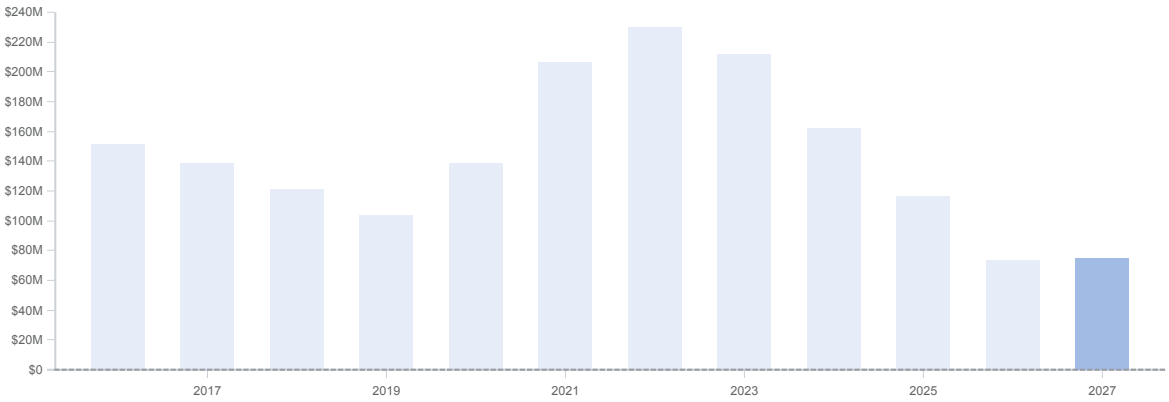
The City of Oakland receives grants and subsidies from various benefactors, primarily from Federal and State governmental agencies. The largest recurring donors to the City include the State of California which provides the Housing Development Action Grants; the U. S. Department of Health and Human Services provides the Head Start Grant, the Community Services Block Grant (CSBG), and the Multi-Purpose Senior Service Program (MSSP) Grant; the U. S. Department of Housing and Urban Development (HUD) provides the Emergency Solutions Grant (ESG), Supportive Housing Program (SHP) Grant, Housing Opportunities for Persons With Aids (HOPWA) Grant, Community Development Block Grant (CDBG), and the Hud-Home Grant; the Workforce Investment Act (WIA) provides the Job Training Partnership Act Grant; and the California Department of Education provides miscellaneous grants.

Grants awarded to the City may or may not synchronize with the City's fiscal year, and often are based on the granting agency's fiscal period or other predetermined period as determined by the grant agreement. It is important to note that grant levels may be impacted by various budget-balancing measures at the State and Federal level. With the new Federal Administration and recent moves by the Department of Government Efficiency, local governments face growing risks. The administration has signaled plans to cut federal spending in various areas, which could mean reductions or reallocations of grants—even those considered ongoing. Another risk involves shifts in grant priorities that may not align with local needs potentially leaving local programs underfunded. The City also has several grant funded positions which may lack funding if the grants go away, necessitating additional staff reductions or reprioritizing of available resources. During the biennial period, re-occurring grants are expected to be renewed at the current levels. Competitive grants that are applied for and appropriated during the operating year are not included.

Grants & Subsidies

Non-GPF Grants & Subsidies Over Time ● FY15-24 Actuals ● FY24-25 Budget ● FY25-27 Proposed

Data Updated Apr 28, 2025, 4:22 AM



$74,457,129.00

Revenue Type in 2027

Interfund Transfers - Non-GPF

FY 2025-27 PROPOSED POLICY BUDGET

Interfund Transfers on to non-General Purpose Funds are transfers between funds to recover costs associated with providing services or paying debt service.

Notable Transfers Included in the FY 2025-27 Proposed Biennial Budget

• A transfer on to the Self Insurance Liability Fund, from the General Purpose Fund, the Sewer Fund and other miscellaneous funds in the amount of $70.00 million in FY 2025-26 and $92.85 million in FY 2026-27 to cover the cost of Self-insurance liability claims and settlements, outside legal services and court costs.

• A transfer out of the GPF into the Kid's First Oakland Children's Fund in the amount of $22.74 million in FY 2025-26 and $23.58 million in FY 2026-27. Oakland voters approved Measure K Kids First! Initiative in the General Municipal Election on November 5, 1996 and established the Oakland Fund for Children and Youth and requires that three percent of the City of Oakland's annual actual unrestricted General Purpose Fund (Fund 1010) revenues shall be set aside for the Fund.

Transfers to Meet Debt Obligations

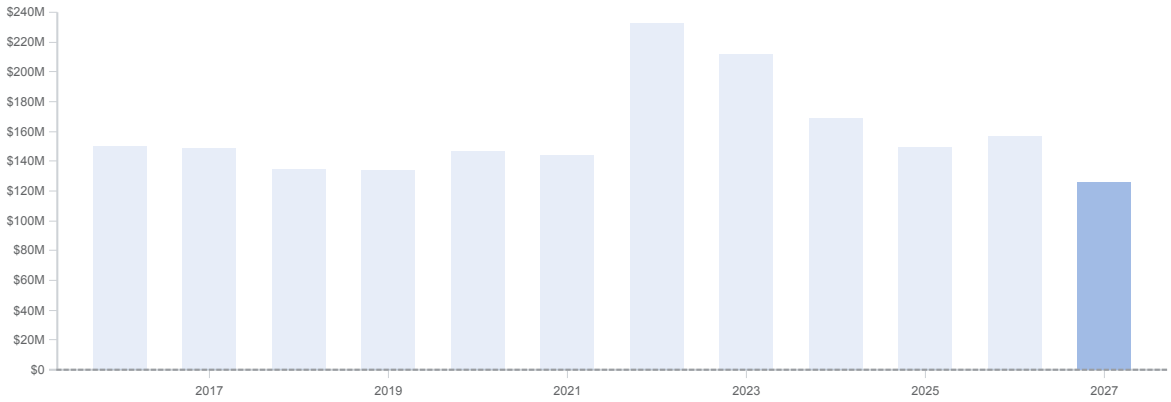
• A transfer out of the Pension Override Tax Revenue Fund into the Taxable Pension Obligations Bond Fund in the amount of $54.86 million in FY 2025-26 for a payment to the Police and Fire Retirement System.

• A transfer out of the GPF into the Joint Powers Financial Authority (JPFA) Lease Revenue Refunding Bonds Fund in the amount of $8.33 million in FY 2025-26 and $8.34 million in FY 2026-27 to refund JPFA Revenue Bonds.

Interfund Transfers

Non-GPF Interfund Transfers Over Time ● FY15-24 Actuals ● FY24-25 Budget ● FY25-27 Proposed

Data Updated Apr 28, 2025, 4:22 AM



$125,461,250.00

Revenue Type in 2027

Miscellaneous - Non-GPF

FY 2025-27 PROPOSED POLICY BUDGET

Measure U bond proceeds make up 84% of the non-GPF miscellaneous revenue in the FY2025-26 Proposed Budget, and 89% of the FY 2026-27 Proposed Budget. The proceeds out of Measure U, the Affordable Housing and Infrastructure General Obligation Bond (GOB) are budgeted at $204.45 million in each year of the FY 2025-27 Proposed Biennial Budget.

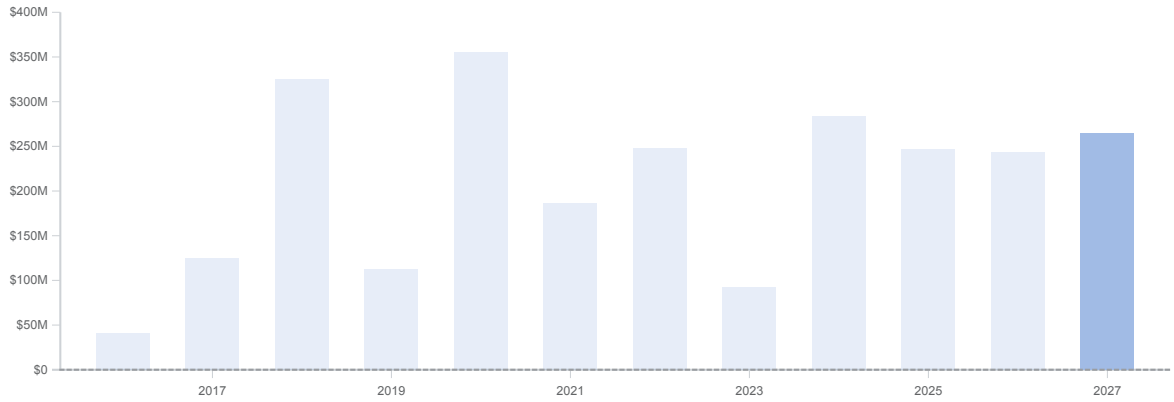
In 2016, Oakland voters approved Measure KK, which authorized $600 million in bonds to fund infrastructure projects in affordable housing, street and roads, facilities, and parks. Measure KK provided initial investment to address much of Oakland's essential infrastructure, but completion of these projects required a significant increase in funding as the Measure KK funds were fully spent by the end of FY2024-25. In 2022, Measure U was passed to complement Measure KK by authorizing $850 million in bonds to continue the improvement of affordable housing, streets and roadways, and public facilities. Projects funded by Measure U are prioritized by how each investment addresses social and geographic equity to provide greater benefit to underserved communities and geographic areas of greatest needs.

Other miscellaneous revenues include revolving loan payments for housing development projects, pension revenue from the Police and Fire Retirement Refinancing Annuity Trust, special benefit assessments, and coliseum net revenue share.

Miscellaneous

Non-GPF Miscellaneous Over Time ● FY15-24 Actuals ● FY24-25 Budget ● FY25-27 Proposed

Data Updated Apr 28, 2025, 4:22 AM



$264,562,743.00

Revenue Type in 2027

Expenditure Tables

FY 2025-27 PROPOSED POLICY BUDGET

- Expenditures by Department
- Expenditures by Type
- Contracts and Grants by Department
- Contracts and Grants by Fund

Expenditures By Department

FY 2025-27 PROPOSED POLICY BUDGET

ALL FUNDS EXPENDITURES

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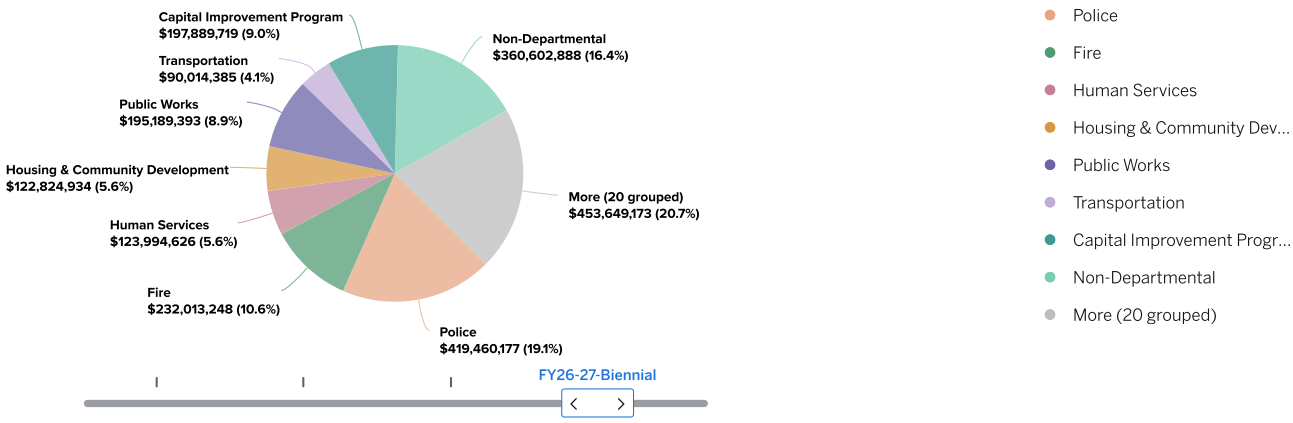
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Back History Reset

Broken down by

Departments Expenses

Visualization



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Mayor	$4,608,778	$5,585,502	$5,693,899	$5,655,469
City Council	$6,510,695	$7,874,928	$7,269,962	$7,217,648
City Administrator	$19,629,204	$67,780,786	$67,353,764	$66,911,652
City Attorney	$35,146,225	$32,187,462	$34,718,051	$34,502,737
City Auditor	$2,476,653	$3,968,725	$3,253,407	$3,447,831
City Clerk	$6,678,815	$9,560,268	$5,301,899	$5,317,722
Police Commission	$6,161,227	$6,193,099	$5,693,160	$5,678,096
Inspector General	$0	$2,582,075	$1,477,680	$1,467,631
Public Ethics Commission	$1,763,253	$2,524,893	$2,727,488	$2,673,101
Race & Equity	$1,256,299	$1,269,826	$1,011,285	$1,030,247
Workplace & Employment Standards	$4,935,029	$6,818,078	$5,650,834	$5,631,950
Finance	$42,083,640	$59,389,515	$51,430,740	$51,217,361
Information Technology	$41,719,150	$43,807,873	$39,515,603	$39,428,733
Human Resources Management	$17,651,603	$18,969,149	$18,115,650	$18,011,034
Violence Prevention	$31,476,401	$24,245,071	$30,896,151	$30,040,360
Police	$382,525,438	$375,115,848	$391,326,643	$419,460,177
Fire	$205,601,110	$207,315,881	$218,355,563	$232,013,248
Library	$46,750,410	$52,923,924	$50,565,854	$50,366,716
Parks, Recreation, & Youth Development	$35,925,104	$40,015,244	$34,492,009	$35,261,647
Human Services	$130,498,770	$145,816,137	$122,730,356	$123,994,626

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Animal Services	$5,841,210	$6,995,762	$5,177,042	$5,148,958
Economic & Workforce Development	$62,373,039	$35,242,712	$24,973,550	$24,172,064
Housing & Community Development	$83,362,695	$192,902,092	$143,723,440	$122,824,934
Planning & Building	$48,513,549	$58,568,990	$60,864,851	$60,468,216
Public Works	$192,880,428	$206,841,202	$192,845,569	$195,189,393
Transportation	$98,262,253	$95,127,476	$89,875,201	$90,014,385
Capital Improvement Program	$141,246,928	$126,050,659	$179,634,660	$197,889,719
Non-Departmental	$367,772,480	$387,726,303	$367,086,402	$360,602,888
TOTAL	**$2,023,650,386**	**$2,223,399,480**	**$2,161,760,713**	**$2,195,638,543**

GENERAL PURPOSE FUND EXPENDITURES

Help Share

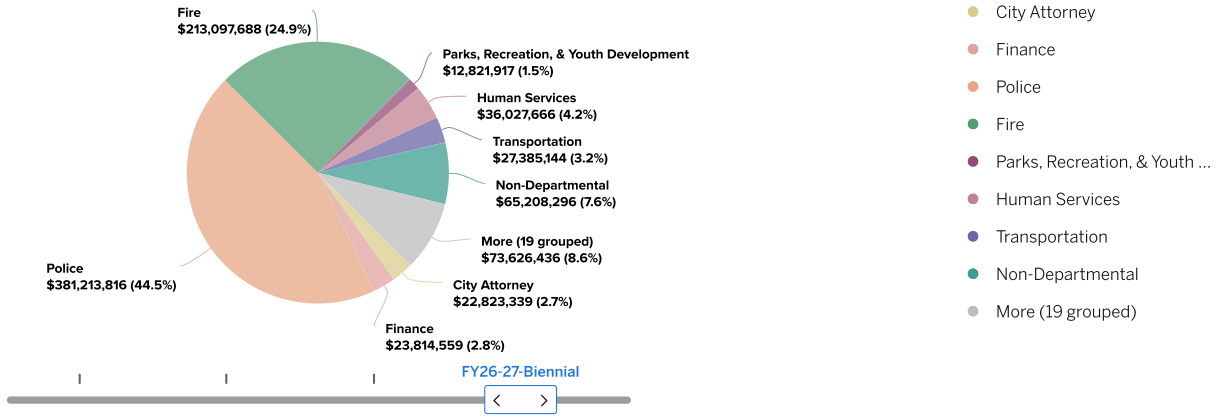
Updated On 5 May, 2025

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Broken down by

Departments General Fund: General Purpose Expenses

Visualization



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Mayor	$4,015,440	$5,585,502	$5,693,899	$5,655,469
City Council	$6,376,382	$7,874,928	$7,269,962	$7,217,648
City Administrator	$8,378,558	$5,990,110	$4,162,825	$4,127,173
City Attorney	$20,557,226	$21,710,042	$22,983,153	$22,823,339
City Auditor	$2,313,414	$3,732,085	$3,253,407	$3,155,120
City Clerk	$5,415,801	$7,998,101	$4,026,489	$4,005,816
Police Commission	$6,161,227	$6,193,099	$5,693,160	$5,678,096
Inspector General	$0	$2,582,075	$1,477,680	$1,467,631

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Public Ethics Commission	$1,752,267	$2,524,893	$2,727,488	$2,673,101
Race & Equity	$1,221,075	$1,269,826	$1,011,285	$1,030,247
Workplace & Employment Standards	$4,907,019	$2,390,202	$1,337,229	$1,351,465
Finance	$25,775,667	$29,131,478	$23,448,483	$23,814,559
Information Technology	$15,038,145	$6,553,780	$6,060,477	$6,189,585
Human Resources Management	$8,726,374	$334,366	$436,727	$436,727
Violence Prevention	$10,434,535	$7,490,175	$6,777,502	$5,117,260
Police	$357,961,024	$347,210,683	$354,878,298	$381,213,816
Fire	$186,704,192	$180,445,251	$200,486,501	$213,097,688
Library	$10,541,452	$12,398,005	$11,738,658	$11,729,715
Parks, Recreation, & Youth Development	$14,905,273	$11,801,527	$12,535,426	$12,821,917
Human Services	$44,415,542	$43,077,625	$36,356,982	$36,027,666
Animal Services	$5,841,210	$6,835,762	$5,177,042	$5,148,958
Economic & Workforce Development	$9,602,676	$15,241,198	$7,217,552	$7,511,183
Housing & Community Development	$2,876,761	$0	$0	$0
Public Works	$2,495,937	$2,733,910	$791,272	$804,312
Transportation	$22,140,567	$21,722,577	$26,489,317	$27,385,144
Capital Improvement Program	$591,268	$563,785	$319,268	$326,930
Non-Departmental	$34,815,787	$53,798,375	$35,396,209	$65,208,296
TOTAL	**$813,964,819**	**$807,189,360**	**$787,746,291**	**$856,018,861**

Expenditures By Type

FY 2025-27 PROPOSED POLICY BUDGET

SUMMARY OF EXPENDITURE TYPES

In this section is a detailed discussion of the individual categories that comprise expenditures. For each category, a brief description is provided, followed by relevant analysis, and key forecast assumptions.

Personnel & Overhead Expenditures

Salaries

The budget includes assumptions related to salaries for sworn and civilian personnel that are consistent with the City's memoranda of understanding with its bargaining units. The budget includes Cost of Living Adjustments (COLA) for sworn police personnel that were agreed to in the Memorandum of Understanding (MOU) reached with the Oakland Police Officer's Association (OPOA) and Oakland Police Management Association (OPMA), COLA for sworn fire personnel in FY 2019-20 per the MOU with the Local 55, and COLAs for all of the City's civilian units includin SIEU 1021, IFPTE Local 21, iBEW Local 1245, and the CMEA.

Fringe Benefits

Civilian and sworn fringe benefit expenditures are comprised of many components, including health insurance, workers' compensation, dental and vision insurance, disability insurance, unemployment insurance, and others. Cost sharing between employer and employee on fringe benefits is also a bargained arrangement. The budget assumes that the arrangement currently in place would continue (e.g., the City fully pays the equivalent of the Kaiser health insurance premiums).

Retirement

Projected future pension rates for active employees are based on estimates provided by the California Public Employees Retirement System (CalPERS), the City's retirement program administrator.

Non-Personnel Expenditures

Operations and Maintenance

Operations and maintenance (O&M) expenditures include the costs of supplies, contract service, travel, and internal service charges. O&M expenditures are generally budgeted at prior year levels unless specific policy

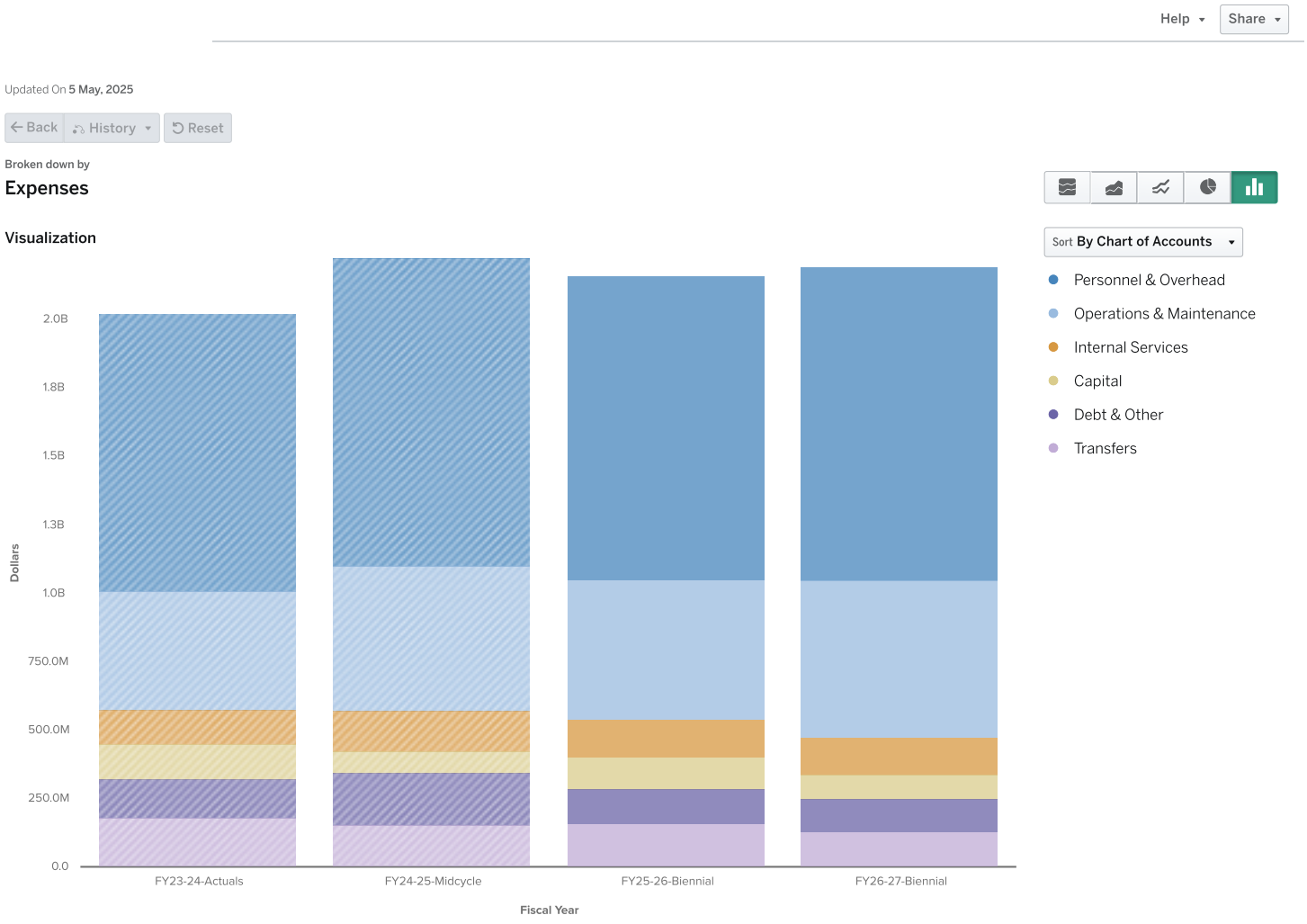
interventions occur. With the exception of internal service charges, O&M funding may be moved between expenditure categories by Departments with the fiscal year to meet operational needs.

Capital, Debt & Other, and Transfers

Debt service expenditures are budgeted based on the repayment schedule of the City's current debt maintained by the City's Treasury Bureau. Debt service includes principal and interest expenses on bonds and other loans. Capital expenditures include the budgeted costs for the design and delivery of Capital improvements such as streets, sewers, and buildings. Capital expenditures are budgeted based upon available capital funding and operational needs. Other expenditures include transfers between funds, overhead charges and recoveries, repayments to negative funds, and contributions to long-term obligations.

ALL FUNDS EXPENDITURES

All Funds Expenditures By Type

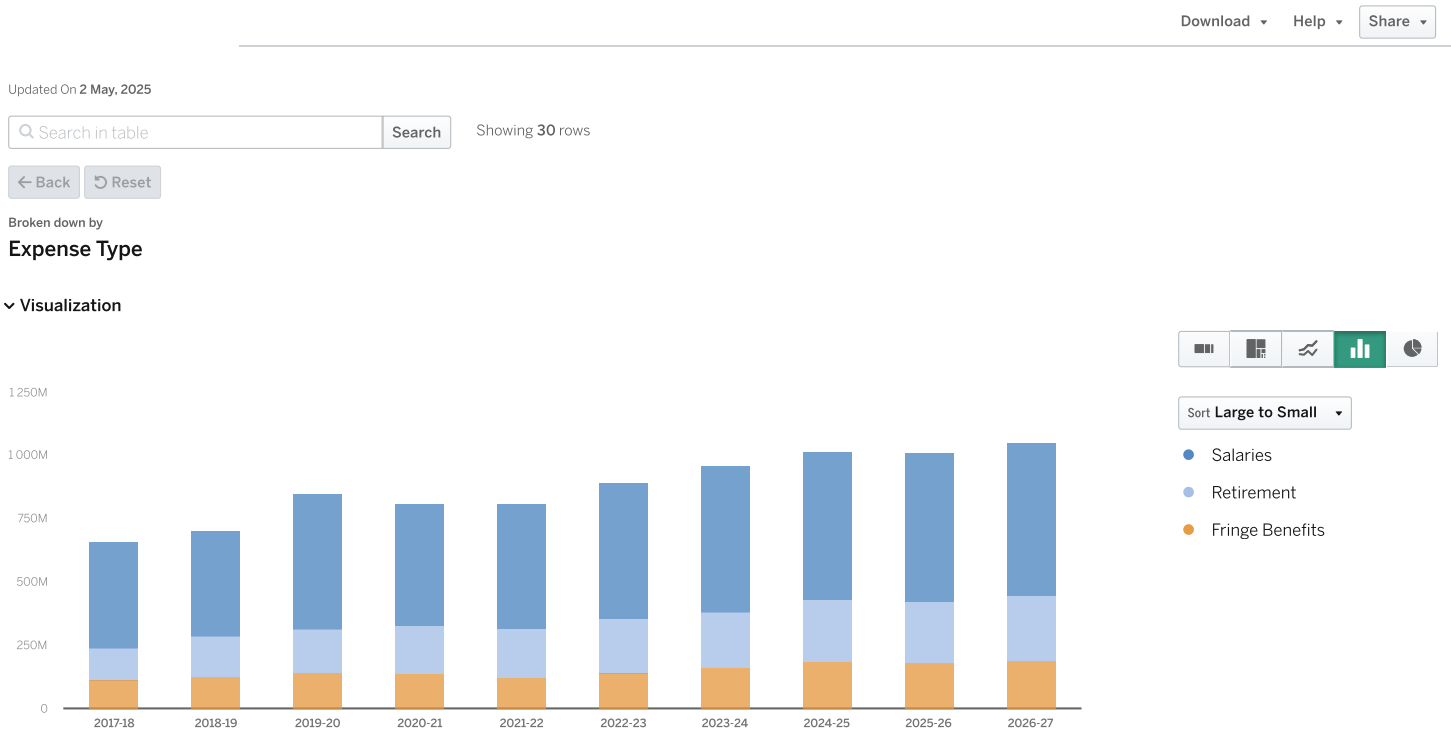


	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Personnel & Overhead	$1,013,246,191	$1,120,866,013	$1,112,315,073	$1,146,090,404
Operations & Maintenance	$435,265,496	$531,682,311	$509,619,770	$573,076,958
Internal Services	$124,096,068	$147,512,384	$137,059,555	$136,515,341
Capital	$129,972,089	$77,971,098	$113,810,832	$89,501,228
Debt & Other	$139,141,036	$190,119,673	$127,195,386	$120,536,809
Transfers	$181,929,506	$155,248,001	$161,760,097	$129,917,803

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
TOTAL	$2,023,650,386	$2,223,399,480	$2,161,760,713	$2,195,638,543

All Funds Expenditures - Personnel and Overhead

FY 2017-23 Actuals ● FY 2024-25 Budget ● FY 2025-27 Proposed



All Funds Expenditures - Personnel Overtime

FY 2017-23 Actuals ● FY 2024-25 Budget ● FY 2025-27 Proposed

Department	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Animal Services	$0	$0	$0	$0	$86,122	$147,220	$169,782
City Administrator	$177,631	$145,107	$195,121	$147,630	$88,617	$131,155	$143,893
City Attorney	$9,644	$16,777	$28,715	$2,581	$2,863	$6,386	$4,488
City Auditor	$6,196	$0	$3,841	$309	$6,159	$4,312	$1,456
City Clerk	$63,949	$68,120	$52,833	$47,321	$52,990	$70,111	$63,617
City Council	$0	$0	$0	$0	$4,632	$4,904	$1,752
Economic & Workforce Development	$16,870	$18,130	$8,254	$3,879	$64,787	$100,841	$60,308
Finance	$263,752	$243,151	$178,004	$105,839	$81,445	$166,770	$90,270
Fire	$20,216,616	$22,217,286	$23,284,743	$26,645,885	$32,716,383	$32,664,768	$31,957,816
Housing & Community Development	$96,848	$118,591	$110,261	$65,174	$42,258	$83,513	$115,959
Human Resources Management	$36,965	$13,524	$108,534	$18,275	$12,175	$17,588	$24,328
Human Services	$35,198	$57,571	$133,501	$99,306	$192,934	$485,312	$355,609

Department	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Information Technology	$131,408	$87,199	$108,534	$118,333	$146,687	$204,875	$145,019
Library	$3,273	$41,411	$117,783	$10,529	$79,639	$233,856	$230,494
Mayor	$18	$0	$0	$0	$0	$0	$0
Parks, Recreation & Youth Development	$50,663	$55,133	$48,387	$13,679	$22,091	$128,942	$157,530
Planning & Building	$1,106,983	$1,257,159	$825,570	$495,452	$622,261	$842,547	$825,397
Police	$30,660,353	$37,262,046	$42,464,979	$34,896,446	$40,439,681	$52,454,848	$57,623,142
Police Commission	$36,900	$100,534	$117,006	$97,216	$87,605	$75,970	$182,964
Public Ethics Commission	$28	$419	$0	$224	$58	$0	$0
Public Works	$2,880,337	$3,304,820	$3,765,869	$4,217,718	$4,992,295	$6,462,481	$6,474,420
Race & Equity	$0	$0	$0	$0	$0	$0	$0
Transportation	$1,432,179	$1,812,128	$1,771,273	$2,518,928	$2,229,703	$2,332,947	$2,856,910
Violence Prevention	$0	$0	$0	$0	$809	$1,593	$229
Workplace & Employment Standard	$0	$0	$0	$0	$0	$4,603	$6,505
TOTAL	**$57,225,811**	**$66,819,106**	**$73,323,208**	**$69,504,724**	**$81,972,194**	**$96,625,542**	**$101,491,888**

Department	2024-25	2025-26	2026-27	Total
Animal Services	$0	$42,454	$42,454	$488,032
City Administrator	$0	$0	$0	$1,029,154
City Attorney	$0	$0	$0	$71,454
City Auditor	$0	$0	$0	$22,273
City Clerk	$12,277	$12,277	$12,277	$455,772
City Council	$0	$0	$0	$11,288
Economic & Workforce Development	$0	$0	$0	$273,069
Finance	$45,758	$49,758	$42,758	$1,267,505
Fire	$12,912,586	$3,081,510	$3,621,537	$209,319,130
Housing & Community Development	$0	$0	$0	$632,604
Human Resources Management	$28,004	$28,004	$28,004	$315,401
Human Services	$0	$0	$0	$1,359,431
Information Technology	$8,931	$90,000	$90,000	$1,130,986
Library	$6,449	$6,449	$6,449	$736,332
Mayor	$0	$0	$0	$18
Parks, Recreation & Youth Development	$0	$0	$0	$476,425
Planning & Building	$316,748	$633,496	$633,496	$7,559,109
Police	$44,638,900	$33,567,286	$38,206,672	$412,214,353
Police Commission	$0	$0	$0	$698,195
Public Ethics Commission	$0	$0	$0	$729
Public Works	$1,796,536	$2,292,128	$2,342,127	$38,528,731
Race & Equity	$0	$0	$0	$0
Transportation	$343,442	$500,000	$500,000	$16,297,510
Violence Prevention	$5,400	$51,200	$51,200	$110,431
Workplace & Employment Standard	$0	$0	$0	$11,108
TOTAL	**$60,115,031**	**$40,354,562**	**$45,576,974**	**$693,009,040**

All Funds Expenditures - Non-Personnel Costs

FY 2017-23 Actuals ● FY 2024-25 Budget ● FY 2025-27 Proposed

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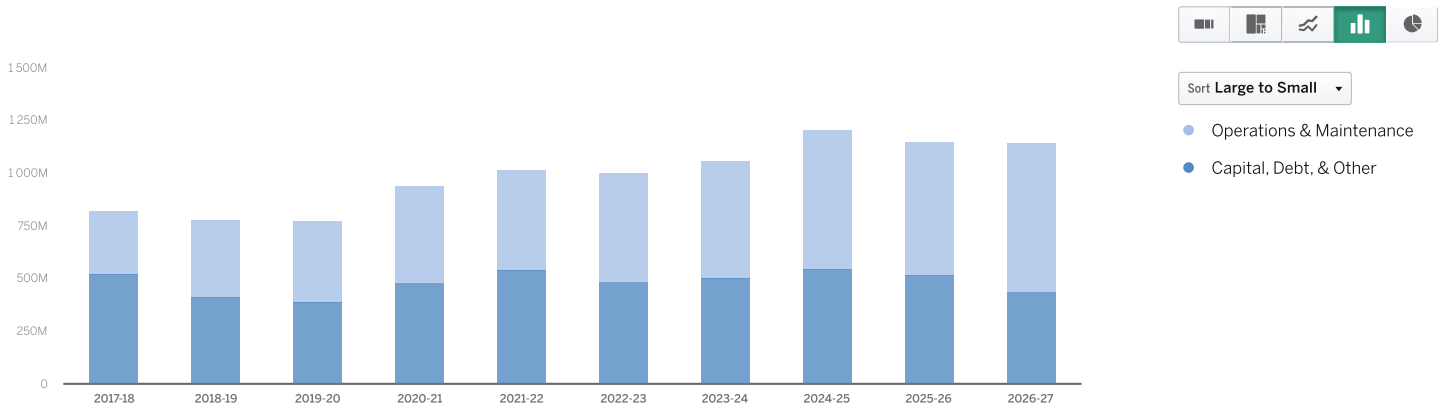
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← Back Reset

Broken down by

Expense Type

Visualization



GENERAL PURPOSE FUND EXPENDITURES

General Purpose Fund Expenditures By Type

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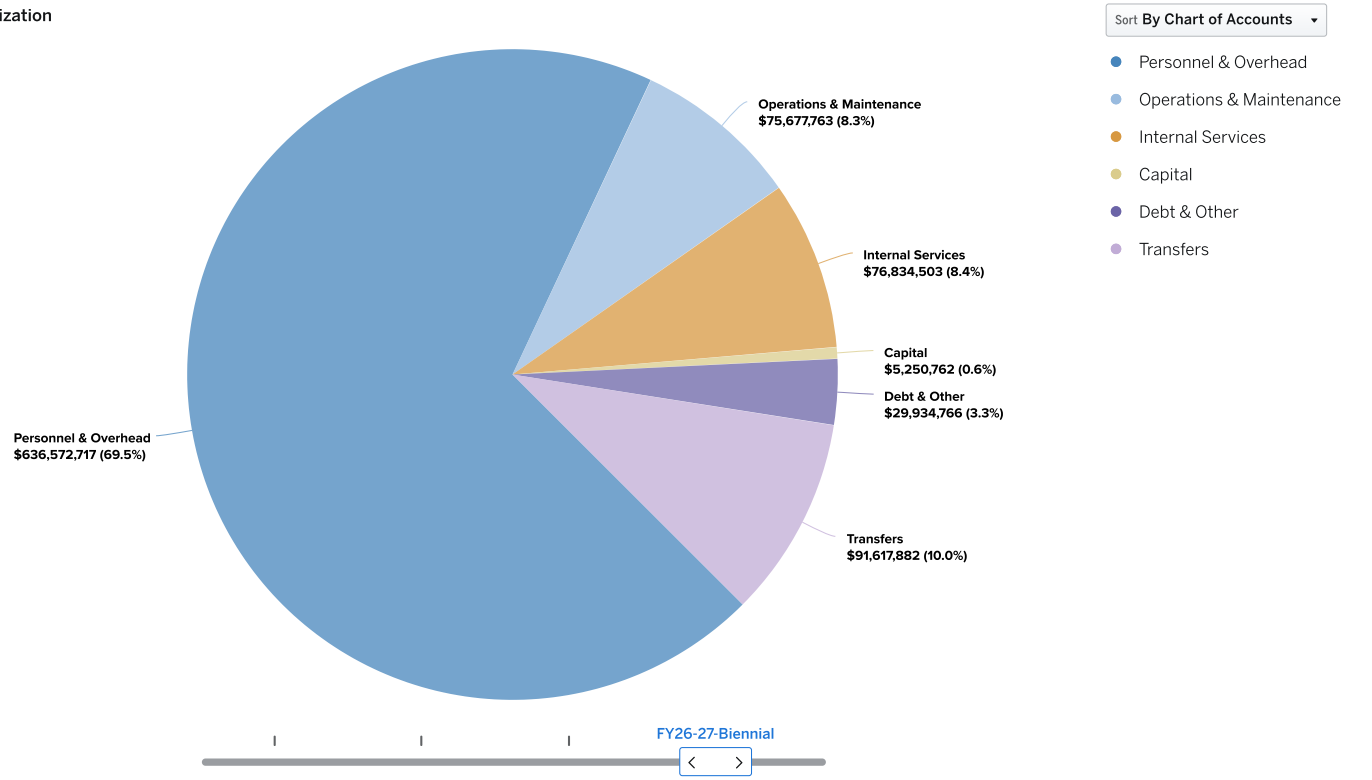
Updated On 5 May, 2025

Back History Reset

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Expenses General Fund: General Purpose

Visualization



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Personnel & Overhead	$610,628,933	$577,961,161	$595,619,982	$636,572,717
Operations & Maintenance	$70,841,994	$77,678,845	$73,821,137	$75,677,763
Internal Services	$74,515,980	$84,444,108	$75,884,969	$76,834,503
Capital	$1,910,452	$2,324,530	$5,910,762	$5,250,762
Debt & Other	-$16,182,232	-$6,514,963	-$34,629,708	-$29,934,766
Transfers	$72,249,692	$71,295,679	$71,139,149	$91,617,882

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
TOTAL	$813,964,819	$807,189,360	$787,746,291	$856,018,861

General Purpose Fund Expenditures - Personnel and Overhead

FY 2017-23 Actuals ● FY 2024-25 Budget ● FY 2025-27 Proposed

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Updated On **2 May, 2025**

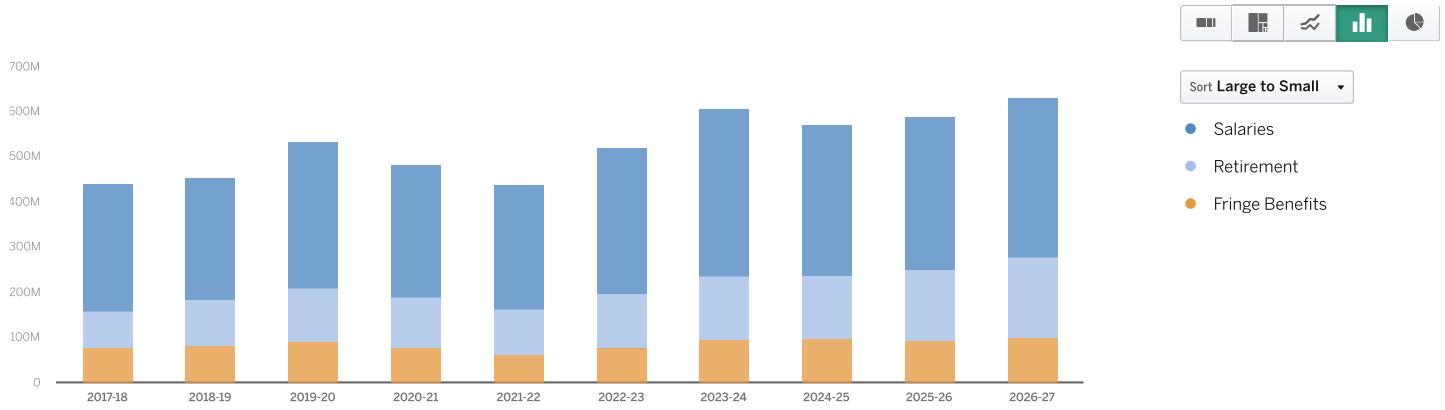
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Expense Type

Visualization



General Purpose Fund Expenditures - Non-Personnel

FY 2017-23 Actuals ● FY 2024-25 Budget ● FY 2025-27 Proposed

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Updated On **2 May, 2025**

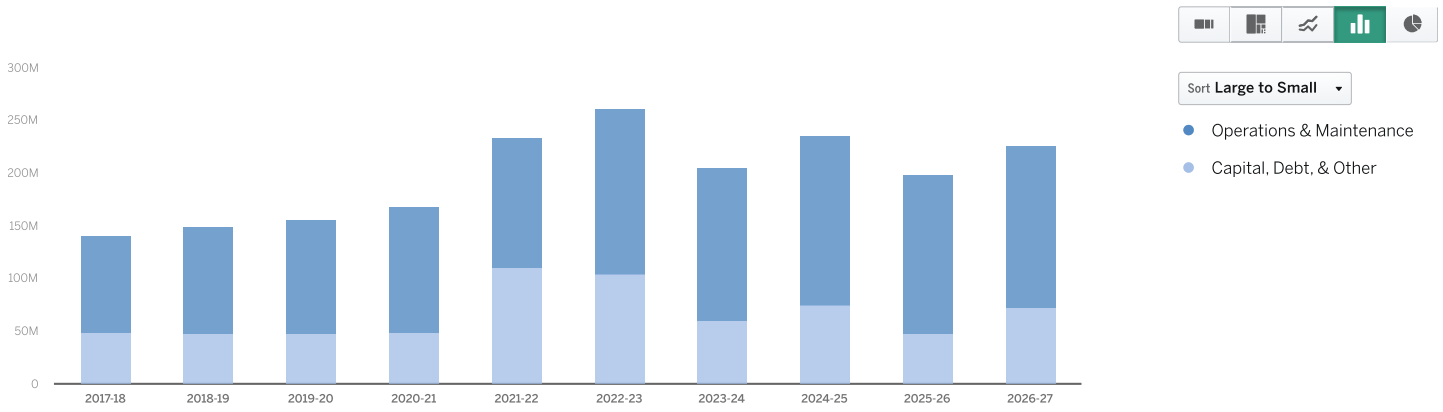
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Expense Type

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Contracts and Grants by Department

FY 2025-27 PROPOSED POLICY BUDGET

CONTRACTS AND GRANTS BY DEPARTMENT

Animal Services - Economic & Workforce Development

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Animal Services	FD_1010	Goods	Contract	MWI AmerisourceBergen / Zoetis / PetHealth	Veterinary supplies / Microchips	$187,944	$187,944
Animal Services	FD_1010	Goods	Contract	Pet Food Express	Food for shelter animals	$50,379	$50,379
Animal Services	FD_1010	Services	Contract	VCA / OakVet	After hours Emergency veterinary services - primary/backup	$226,377	$226,377
City Administrator	FD_1010	Services	Contract	Critical Media, Thought Exchange, other related software subscriptions	Media monitoring software for Citywide Comms team	$38,700	$38,700
City Administrator	FD_1010	Services	Contract	Imgix, Arcustech LLC	Website Systems Support	$5,000	$5,000
City Administrator	FD_1010	Services	Contract	TBD	Urgent/unanticipated services.	$50,000	$50,000
City Administrator	FD_1010	Services	Contract	TBD	Climate Action Corps Fellows	$29,744	$29,744
City Administrator	FD_1010	Services	Contract	Townsend Public Affairs	State Lobbyist	$8,000	$8,000
City Administrator	FD_1710	Services	Contract	TBD	Climate Action Corps Fellows	$28,912	$28,912
City Administrator	FD_2230	Services	Contract	TBD	OAK311 - auto/ROW related contract services	$17,653	$17,653
City Administrator	FD_2244	Services	Contract	TBD	Encampment management security services and outreach; community cabin program overisght.	$1,595,641	$1,595,641
City Administrator	FD_2255	Services	Contract	TBD	Measure NN Perfprmance Evaluation	$1,100,733	$1,294,738
City Administrator	FD_2261	Services	Contract	American Institutes for Research in the Behavioral Sciences	Oakland Children's Initiative Evaluation	$1,041,286	$1,041,286
City Administrator	FD_2262	Services	Contract	First 5 Alameda County	Implemention the Early Education Fund	$28,817,200	$29,624,082
City Administrator	FD_2263	Services	Contract	Oakland Promise	Oakland Promise	$14,408,600	$14,812,041
City Administrator	FD_2415	Services	Contract	TBD	Technology contracts to support citywide development services	$50,000	$50,000
City Administrator	FD_2415	Services	Contract	TBD	Website contract for maintenance of development services webpages	$50,000	$50,000
City Administrator	FD_2415	Services	Contract	TBD	OAK311 - code enforcement related	$34,681	$34,681
City Administrator	FD_2417	Services	Contract	Oakland Venue Management	City Litter Collection	$389,008	$389,008
City Administrator	FD_3100	Services	Contract	TBD	OAK311 - sewer and stormdrain related	$54,000	$54,000
City Administrator	FD_4510	Services	Contract	Batza & Associates Inc	Conduct personel employment and equal opportunity investigations	$14,000	$14,000
City Administrator	FD_4510	Services	Contract	TBD	EICRC - Misc contract services	$4,790	$4,790
City Administrator	FD_4600	Services	Contract	Exygy Inc.	Ongoing website maintenance and improvements	$200,000	$200,000
City Administrator	FD_7760	Services	Contract	TBD	OAK311 - contract contingencies public works related	$9,200	$9,200

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
City Administrator	FD_7760	Services	Contract	TBD	OAK311 - miscellaneous contract services transportation related	$14,403	$14,403
City Attorney	FD_1010	Goods	Contract	GREAT AMERICA	Printer Lease	$15,577	$15,577
City Attorney	FD_1010	Services	Contract	SMILE	Printers Service	$2,187	$2,187
City Attorney	FD_1100	Services	Contract	ADAMS MARTIN	Legal support	$69,228	$69,228
City Attorney	FD_1100	Services	Contract	AMANDA GREGORY PH.D.	Expert Witness	$4,600	$4,600
City Attorney	FD_1100	Services	Contract	ATKINSON ANDELSON	Complaint Investigations	$138,527	$138,527
City Attorney	FD_1100	Services	Contract	BEST BEST & KRIEGER LLP	Tax advice	$35,800	$35,800
City Attorney	FD_1100	Services	Contract	BOSTER KOBAYASHI & ASSOCIATES	Exper Witness	$97,278	$97,278
City Attorney	FD_1100	Services	Contract	BURKE WILLIAMS AND SORENSEN LLP	IT Contract Review	$226,832	$226,832
City Attorney	FD_1100	Services	Contract	BURKE WILLIAMS AND SORENSEN LLP	Nuisance Abatement Action	$3,565	$3,565
City Attorney	FD_1100	Services	Contract	BURKE WILLIAMS AND SORENSEN LLP	Legal Representation for City	$28,166	$28,166
City Attorney	FD_1100	Services	Contract	CANDELERIA	Trust & Estates advice	$15,000	$15,000
City Attorney	FD_1100	Services	Contract	CEB	On Law Pro & CEB Passport subscriptions	$48,459	$48,459
City Attorney	FD_1100	Services	Contract	CONRAD METLITZKY KANE	Estate of Office	$104,750	$104,750
City Attorney	FD_1100	Goods	Contract	CRAYON SOFTWARE EXPERTS	Microsoft licensing	$154,734	$154,734
City Attorney	FD_1100	Services	Contract	DOWNEY BRAND LLP	(blank)	$7,240	$7,240
City Attorney	FD_1100	Services	Contract	DR. CANDIDA BROWN	Expert Witness	$5,000	$5,000
City Attorney	FD_1100	Services	Contract	DR. DAVID ATKINS	Expert Witness	$34,225	$34,225
City Attorney	FD_1100	Services	Contract	DR. JAMES FAIT	Expert Witness	$25,000	$25,000
City Attorney	FD_1100	Services	Contract	DR. RICHARD RUBENSTEIN	Expert Witness	$56,223	$56,223
City Attorney	FD_1100	Services	Contract	EXAM WORKS LLC	Expert Witness	$20,881	$20,881
City Attorney	FD_1100	Services	Contract	FEHR & PEERS	Expert Witness	$13,050	$13,050
City Attorney	FD_1100	Services	Contract	GEORGE HILLS	Liability claims	$800,000	$800,000
City Attorney	FD_1100	Services	Contract	HANNA BROPHY	Internal Dispute Resolution (IDR) advice	$525,000	$525,000
City Attorney	FD_1100	Services	Contract	HANSON BRIDGETT	Legal Advice	$5,260	$5,260
City Attorney	FD_1100	Services	Contract	JARVIS FAY	General tax and revenue advice	$164,000	$164,000
City Attorney	FD_1100	Services	Contract	JULIAN GROSS	Legal Advice	$30,000	$30,000
City Attorney	FD_1100	Services	Contract	LEGAL RN SOLUTIONS	Expert Witness	$8,000	$8,000
City Attorney	FD_1100	Services	Contract	LIEBERT CASSIDY WHITMORE	Legal Advice	$20,000	$20,000
City Attorney	FD_1100	Services	Contract	LIGHTHOUSE	Online hosting/review	$250,000	$250,000
City Attorney	FD_1100	Services	Contract	MARIA BRADY	Expert Witness	$50,000	$50,000
City Attorney	FD_1100	Services	Contract	MCNAMARA, AMBACHER, WHEELER HIRSIG	Pitchess motions, subpoenas et. al.	$200,000	$200,000
City Attorney	FD_1100	Services	Contract	MERIDIAN MED LEGAL MANAGEMENT	Expert Witness	$30,000	$30,000
City Attorney	FD_1100	Services	Contract	NEWDORF LEGAL	Conflic Counsel	$100,000	$100,000
City Attorney	FD_1100	Services	Contract	NOSSAMAN LLP	Legal Advice	$317,600	$317,600
City Attorney	FD_1100	Services	Contract	NOSSAMAN LLP	Administrative Hearing	$56,250	$56,250
City Attorney	FD_1100	Services	Contract	OLSON REMCHO LLP	Litigation Defense	$120,000	$120,000
City Attorney	FD_1100	Services	Contract	PRINCIPIA ENGINEERING	Expert Witness	$15,000	$15,000
City Attorney	FD_1100	Services	Contract	PROTIVITI	Legal support	$143,132	$143,132
City Attorney	FD_1100	(blank)	Contract	Redwood	No description provided	$50,000	$50,000
City Attorney	FD_1100	Services	Contract	RNS HEALTHCARE	Legal support	$15,000	$15,000
City Attorney	FD_1100	Services	Contract	ROBERT BROWNSTONE PC	IT Contract Review	$145,500	$145,500
City Attorney	FD_1100	Services	Contract	RONALD ROBERTS PH.D.	Expert Witness	$45,000	$45,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
City Attorney	FD_1100	Services	Contract	SHARTSIS FRIESE	Legal Advice	$20,000	$20,000
City Attorney	FD_1100	Services	Contract	SUTTON PIERCE	Expert Witness	$50,000	$50,000
City Attorney	FD_1100	Services	Contract	TALAS ENGINEERING	Expert Witness	$41,700	$41,700
City Clerk	FD_1010	Services	Contract	Bay Area News Group	Classified Advertising of Agenda Items	$10,000	$10,000
City Clerk	FD_1010	Services	Contract	Bay Area News Group	Legal Advertising of Agenda Items	$30,000	$30,000
City Clerk	FD_1010	Services	Contract	Corodata Records Management Inc	Corodata Records Storage & destruction and Civic Plus Municode updating	$100,000	$100,000
City Clerk	FD_1010	Services	Contract	ECS Imaging LSAP Renewal	ECS Imaging LSAP Renewal	$15,000	$15,000
City Clerk	FD_1010	Services	Contract	Granicus	Granicus (eComment)	$10,000	$10,000
City Clerk	FD_1010	Services	Contract	Granicus	Granicus Funding Consolidated Reso 89787	$100,000	$100,000
City Clerk	FD_1010	Services	Contract	Granicus & CivicPlus LLC	Granicus (Legistar) & Civic Plus (Municode updating) for Agenda	$65,000	$65,000
City Clerk	FD_1010	Services	Contract	International Contact/Language Network	Council Translation	$140,000	$140,000
City Clerk	FD_1010	Services	Contract	J. Snell and Company	Repair of time stamp & copier	$5,000	$5,000
City Clerk	FD_1010	Services	Contract	NetFile, Inc.	Campaign System annual subscription	$20,000	$20,000
City Clerk	FD_1010	Services	Contract	NetFile, Inc.	Netfile (Form 700 SEI System) & Granicus Contact w/ITD	$72,500	$72,500
City Clerk	FD_1760	Services	Contract	Granicus	Granicus (Legistar subscription)	$34,000	$34,000
Economic & Workforce Development	FD_1010	Services	Grant	Ciudad de Mexico	BRT BAF Grant	$38,189	$0
Economic & Workforce Development	FD_1010	Services	Contract	Gray Quarter, Inc.	Accela Programming for Special Activities	$20,000	$0
Economic & Workforce Development	FD_1010	Services	Contract	Integrative Services Corp	Management Agreement of the Scotlan Convention	$865,017	$870,716
Economic & Workforce Development	FD_1010	Services	Grant	Oakland Fund for Public Innovation	Black Arts Movement District Plan	$50,000	$0
Economic & Workforce Development	FD_1010	Services	Contract	Plenum Architecture, Inc.	FTIP Administration and Grant Disbursements for FTIP Grantees	$300,000	$0
Economic & Workforce Development	FD_1010	Services	Grant	Smib Smooth Cuts	BRT BAF Grant	$30,231	$0
Economic & Workforce Development	FD_1010	Services	Contract	TBD- No vendor has been selected at this time	Public Art Civic Collection Audit	$200,000	$0
Economic & Workforce Development	FD_1010	Services	Contract	Vendor has not been determined	Assistance with steps of the BID formation process	$100,000	$100,000
Economic & Workforce Development	FD_1010	Services	Contract	Vendor has not been determined	On-call Graphic Design and Marketing	$56,156	$85,072
Economic & Workforce Development	FD_1010	Services	Contract	Vendor has not been determined	Technical Assistance and Marketing of Oakland Foreign Trade	$20,000	$20,000
Economic & Workforce Development	FD_1010	Services	Grant	Vendor has not been determined	Corridor Ambassador Program FY25-26	$500,000	$0
Economic & Workforce Development	FD_1010	Services	Grant	Vendor has not been determined	Corridor Ambassador Program FY26-27	$0	$500,000
Economic & Workforce Development	FD_1010	Services	Grant	Youth Employment Partnership, Inc.	Workforce Service Providers (OWDB)	$162,481	$0
Economic & Workforce Development	FD_1030	Services	Grant	TBD OWDB Grantees	OWDB FY25-26, FY26-27 SYEP- Measure HH	$304,166	$304,675
Economic & Workforce Development	FD_1770	Services	Contract	Beautification Council	Property Maintenance of vacant City Owned Properties	$25,000	$0
Economic & Workforce Development	FD_1770	Services	Contract	Vendor has not been determined	Lease Query Software Replacement	$75,000	$100,000
Economic & Workforce Development	FD_2159	Services	Grant	Family Bridges, Inc.	Community Related Prgms and activities (CRISES)	$3,208,991	$0
Economic & Workforce Development	FD_2159	Services	Contract	Gray Quarter, Inc.	Accela Programming for Special Activities	$0	$0

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Economic & Workforce Development	FD_2159	Services	Grant	Individual Equity Applicants (~50 Grantees)	Cannabis Equity Applicants (Each grant not to exceed $50K)	$1,500,369	$0
Economic & Workforce Development	FD_2159	Services	Grant	LAO Family Community Dev., Inc.	MTWTC Workforce Service Providers (OWDB)	$100,000	$0
Economic & Workforce Development	FD_2159	Services	Grant	Oaksterdam University	Cannabis Equity Public Awareness Campaign	$225,000	$225,000
Economic & Workforce Development	FD_2159	Services	Grant	Spanish Speaking Unity Council	MTWTC Workforce Service Providers (OWDB)	$100,000	$0
Economic & Workforce Development	FD_2159	Services	Grant	West Oakland Job Resource Center	MTWTC Workforce Service Providers (OWDB)	$200,000	$0
Economic & Workforce Development	FD_2195	Services	Grant	LAO Family Community Dev., Inc.	Workforce Service Providers (OWDB)-WAF 12.0	$630,833	$0
Economic & Workforce Development	FD_2195	Services	Grant	TBD OWDB Grantees	OWDB FY25-26, FY26-27- WIOA Adult	$1,144,308	$1,000,000
Economic & Workforce Development	FD_2195	Services	Grant	TBD OWDB Grantees	OWDB FY25-26, FY26-27- WIOA Dislocated	$978,257	$978,257
Economic & Workforce Development	FD_2195	Services	Grant	TBD OWDB Grantees	OWDB FY25-26, FY26-27- WIOA YTH	$1,257,673	$1,000,000
Economic & Workforce Development	FD_2415	Services	Contract	Accela Enterprise and Gray Quarter	Software Subscription	$85,539	$111,417
Economic & Workforce Development	FD_2999	Services	Contract	Plenum Architecture, Inc.	FTIP Administration and Grant Disbursements for FTIP Grantees	$100,000	$0
Economic & Workforce Development	FD_5505	Services	Contract	TBD- No vendor has been selected at this time	Development of Public Art Plan, etc	$400,000	$0
Economic & Workforce Development	FD_5611	Services	Contract	Plenum Architecture, Inc.	FTIP Administration and Grant Disbursements for FTIP Grantees	$178,407	$0
Economic & Workforce Development	FD_5612	Services	Contract	Plenum Architecture, Inc.	FTIP Administration and Grant Disbursements for FTIP Grantees	$826,558	$0
Economic & Workforce Development	FD_5614	Services	Contract	Colliers International	Fox Theatre Management Agreement	$200,000	$200,000
Economic & Workforce Development	FD_5630	Services	Contract	Plenum Architecture, Inc.	FTIP Administration and Grant Disbursements for FTIP Grantees	$60,039	$0
Economic & Workforce Development	FD_5638	Services	Contract	Plenum Architecture, Inc.	FTIP Administration and Grant Disbursements for FTIP Grantees	$89,955	$0
Economic & Workforce Development	FD_5643	Services	Contract	Beautification Council	Property Maintenance of vacant City Owned Properties	$12,500	$0
Economic & Workforce Development	FD_5643	Services	Contract	Plenum Architecture, Inc.	FTIP Administration and Grant Disbursements for FTIP Grantees	$549,978	$0
Economic & Workforce Development	FD_5656	Services	Contract	Beautification Council	Property Maintenance of vacant City Owned Properties	$12,500	$0
Economic & Workforce Development	FD_5656	Services	Contract	Plenum Architecture, Inc.	FTIP Administration and Grant Disbursements for FTIP Grantees	$799,968	$0
Economic & Workforce Development	FD_5671	Services	Grant	West Oakland Job Resource Center, FY25-26, FY26-27	Workforce Service Providers (OWDB)	$345,615	$345,615
						$69,088,246	**$60,580,595**

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Finance	FD_1010	Goods	Contract	BLOOMBERG L.P.	Bloomerg Terminal & Software	$85,000	$85,000
Finance	FD_1010	Services	Contract	BLUE SKY CONSULTING GROUP LLC	Five Year Financial Forecast, Midcycle Budget Review and Analysis	$190,000	$205,000
Finance	FD_1010	Services	Contract	Brink's Incorporated	Armored Transportation Services	$14,000	$14,000
Finance	FD_1010	Services	Contract	Chieron	OPEB Actuarial Valuation	$35,900	$35,900
Finance	FD_1010	Services	Contract	CoStar Realty	Real Estate Data and Corresponding Analytics. Used by Business Tax Unit for Delinquency Identification and Principal Analysts for Forecasting	$24,000	$24,000
Finance	FD_1010	Services	Contract	HDL SOFTWARE LLC	Local Tax Software License - Annual Subscription, On-going Maintenance, and Technical Support	$115,392	$118,854
Finance	FD_1010	Services	Contract	HDL SOFTWARE LLC	Local Tax Software License - Business License Tax Lead Identification Program "Master List" - Due February 28 Each Year	$59,223	$59,223
Finance	FD_1010	Services	Contract	INFOSEND INC	Property Tax Printing and Mailing Services	$140,000	$140,000
Finance	FD_1010	Services	Contract	INNOFIN SOLUTIONS LLC	To provide managed services support to Oracle Hyperio Planning & Budgeting Solution	$40,000	$40,000
Finance	FD_1010	Services	Contract	Iron Mountain	Shredding Services	$4,000	$4,000
Finance	FD_1010	Services	Contract	KNN PUBLIC FINANCE LLC	Municipal Advisor - Ad Hoc Assignments	$50,000	$0
Finance	FD_1010	Services	Contract	MACIAS GINI & O'CONNELL LLP	Profesional Auditing Services FY25-27	$404,271	$418,420
Finance	FD_1010	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$177,958	$184,187
Finance	FD_1010	Services	Contract	MGT IMPACT SOLUTIONS LLC	ASSIST THE CITY WITH FEMA COST RECOVERY EFFORTS	$75,000	$75,000
Finance	FD_1010	Services	Contract	MUNISERVICES LLC d/b/a AVENU MUNISERVICES LLC	Special Audit Services of Lodging Facilities	$0	$100,000
Finance	FD_1010	Services	Contract	SHRED WORKS INC	Shredding Services	$4,000	$4,000
Finance	FD_1010	Goods	Contract	Sympro	Treasury Management Software - Subscription	$22,000	$22,000
Finance	FD_1010	Services	Contract	Urban Futures, Inc.	Municipal Advisor - Ad Hoc Assignments	$25,000	$0
Finance	FD_1010	Services	Contract	US Bank	Daily Banking, Depository, and Custodial Services	$425,000	$425,000
Finance	FD_1010	Services	Contract	Vendor TBD	Financial Advisors	$200,000	$0
Finance	FD_1010	Services	Contract	Vendor TBD	Polling Consultant	$50,000	$0
Finance	FD_1030	Services	Contract	Avenue Insight & Analytics, LLC.	SSBT Administration, Research, Outreach, Collection, and Compliance	$180,000	$180,000
Finance	FD_1610	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$27,189	$28,141
Finance	FD_2211	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$6,433	$6,658
Finance	FD_2215	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$6,433	$6,658
Finance	FD_2218	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$6,433	$6,658
Finance	FD_2241	Services	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$13,076	$13,250
Finance	FD_2243	Services	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$7,500	$7,750
Finance	FD_2244	Services	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$7,500	$7,750
Finance	FD_2250	Services	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$9,053	$9,200

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Finance	FD_2253	Services	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$7,500	$7,750
Finance	FD_2254	Services	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$7,500	$7,750
Finance	FD_2254	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$21,083	$21,821
Finance	FD_2255	Services	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$20,000	$20,000
Finance	FD_2255	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$61,386	$63,534
Finance	FD_2261	Services	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$7,500	$7,750
Finance	FD_2261	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$21,083	$21,821
Finance	FD_2270	Services	Contract	SCI CONSULTING GROUP	Vacant Property Tax Administration & Management	$303,150	$312,200
Finance	FD_2270	Services	Contract	Stafford Partners Limited Corporation	Vacant Property Tax Hearing Officer	$50,000	$50,000
Finance	FD_2310	Services	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$13,076	$13,250
Finance	FD_2412	Services	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$9,053	$9,200
Finance	FD_2419	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$6,433	$6,658
Finance	FD_4500	Goods	Contract	PITNEY BOWES GLOBAL FINANCIAL SERVICES LLC	MAILROOM MAILING, POSTAGE EQUIPMENT, AND TECHNOLOGY	$26,200	$52,400
Finance	FD_4510	Goods & Services	Contract	PEAK TECHNOLOGIES INC	SEALER MACHINE SERVICING AND MAINTENANCE	$10,000	$10,000
Finance	FD_4600	Services	Goods	AMAZON WEB SERVICES	Prime Legacy Application for HDL Managed By ITD - Services Will Cancel Once Digital Realty Trust is Implemented (ETA 6/30/2027)	$275,000	$275,000
Finance	FD_4600	Services	Goods	FinQuery Formerly LeaseQuery	Subscription Service	$31,500	$31,500
Finance	FD_4600	Services	Contract	FUSION BI INC	Oracle BI and OBIEE Dashboard Support	$105,000	$105,000
Finance	FD_4600	Goods	Contract	OPENGOV	Cloud Services For Online Budget Book	$460,294	$483,309
Finance	FD_4600	Services	Goods	Oracle	Oracle BI Dashboard Imlementation	$150,000	$0
Finance	FD_4600	Services	Goods	Oracle	Oracle BI Dashboard Upgrade - Subscription Fee	$150,000	$150,000
Finance	FD_4600	Services	Goods	Workiva	Connected Government Financial Reporting Solution	$75,000	$75,000
Finance	FD_5330	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$21,083	$21,821
Finance	FD_5340	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$21,083	$21,821
Finance	FD_7100	Services	Contract	Brown Advisory LLC	PFRS	$120,000	$120,000
Finance	FD_7100	Services	Contract	Earnest Partners	PFRS	$320,000	$320,000
Finance	FD_7100	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$51,145	$52,935
Finance	FD_7100	Services	Contract	Meketa Investment Group Inc.	PFRS	$140,000	$140,000
Finance	FD_7100	Services	Contract	Parametric Portfolio Associates LLC	PFRS	$84,000	$84,000
Finance	FD_7100	Services	Contract	Ramirez Asset Management Inc	PFRS	$185,000	$185,000
Finance	FD_7100	Services	Contract	RICE HALL JAMES & ASSOCIATES LLC	PFRS	$148,000	$148,000
Finance	FD_7100	Services	Contract	SCOUT INVESTMENTS INC Total	PFRS	$58,000	$58,000
Finance	FD_7100	Services	Contract	STRATEGIC GLOBAL ADVISORS LLC Total	PFRS	$310,000	$310,000
Finance	FD_7100	Services	Contract	The Berwyn Group	Mortality Verification and Locator Services	$1,300	$1,300
Finance	FD_7100	Services	Contract	THE NORTHERN TRUST COMPANY Total	PFRS	$153,000	$153,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Fire	FD_1010	Services	Contract	Agile Occupational Medicine PC	Annual physical exam for Sworn employee	$800,000	$850,000
Fire	FD_1010	Both	Contract	AMS.Net	EMSD facility controls (doord/elevators)	$20,000	$20,000
Fire	FD_1010	Services	Contract	Claremont Behavioral Services	Employee Assistance Services	$300,000	$350,000
Fire	FD_1010	Services	Contract	CPS HR Consulting	Human Resource service - hiring	$200,000	$200,000
Fire	FD_1010	Services	Contract	Elite Public Safety Investigations	Human Resource service - investigations	$50,000	$0
Fire	FD_1010	Services	Contract	Jeweld Legacy Group	Consulting Services	$144,000	$144,000
Fire	FD_1010	Services	Contract	UL LLC	Equipment Service	$20,000	$20,000
Fire	FD_1010	Services	Contract	WMFY We Mail for You Inc	Printing and mailing services	$15,000	$15,000
Fire	FD_1710	Services	Contract	Bayview Industrial Services. Dba Bayview Insulation Services, Inc.	Provide emergency and non-emergency response to hazardous materials and waste abandoned in the City's public right-of-way. Collect and Dispose of said waste.	$48,870	$48,870
Fire	FD_1720	Services	Contract	Bayview Industrial Services. Dba Bayview Insulation Services, Inc.	Provide emergency and non-emergency response to hazardous materials and waste abandoned in the City's public right-of-way. Collect and Dispose of said waste.	$20,000	$20,000
Fire	FD_2250	Services	Contract	EMERGENTT CONSULTING INC	Consulting services supporting EMS/Paramedic	$80,000	$90,000
Fire	FD_2415	Services	Contract	4 Leaf Inc	Plan review services	$237,550	$237,550
Fire	FD_2415	Services	Contract	ABC Security Service Inc	FPB pays a share for security services for 2nd floor permit counter	$9,600	$9,600
Fire	FD_2415	Services	Contract	Bureau Veritas North America Inc	Plan review services	$6,000	$6,000
Fire	FD_2415	Services	Contract	TRB and Associates Inc	Plan review services	$15,000	$15,000
Fire	FD_2415	Services	Contract	Truepoint Solutions LLC	Accela customization/optimization	$48,000	$48,000
Housing & Community Development	FD_1870	Services	Contract	Adalante Alma Inc	Gallup Strengths Assessment for HCD Managers & Executive Leadership and half day in-person workshop	$5,000	$5,000
Housing & Community Development	FD_1870	Services	Contract	AMY HIESTAND CONSULTING, LLC	Housing Program Assistance, NOFA Application Review and Project Closing, Programmatic Development Assistance, Technical Assistance and Project Management	$50,000	$50,000
Housing & Community Development	FD_1870	Services	Contract	BAY AREA COMMUNITY SERVICES INC	Provide homeless prevention, financial assistance and wrap around services to advance racial equity by removing barriers to long herm housing for Black, Veteran, formerly incarcerated and other Oakland residents most likely to experience homelessness but for services provided under this program	$1,809,500	$2,300,000
Housing & Community Development	FD_1870	Services	Contract	Benioff Housing and Homelessness Initiative	Analyze HMIS outcomes data for racial equity analysis of Homeless Service System	$50,000	$0
Housing & Community Development	FD_1870	Services	Contract	CENTRO LEGAL DE LA RAZA	Eviction Protections and flexible financial assistance to keep residents housed - Oakland Housing Secure	$1,100,000	$1,390,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Housing & Community Development	FD_1870	Services	Contract	Century | Urban	Analyze operating and financial options for the future operation of the Malonga Casquelourd Center.	$42,140	$0
Housing & Community Development	FD_1870	Services	Contract	CHAIN LINK FENCE AND SUPPLY INC	HCD does not hold this contract, but has used contractors with OPW contracts for fencing needs on affordable housing development sites owned by the City and controlled by HCD	$150,000	$150,000
Housing & Community Development	FD_1870	Services	Contract	CITY DATA SERVICES LLC	Portals to manage Afordable Housing, Residential Lending & CDE projects	$75,000	$75,000
Housing & Community Development	FD_1870	Services	Contract	CPS HR Consulting	HR services	$15,000	$15,000
Housing & Community Development	FD_1870	Services	Contract	ENVIRONMENTAL LEAD DETECT INC	To enhance the quality of life for low- and moderate-income residents of Oakland via: Housing related legal services including consultations, limited scope, and direct representation services to prevent homelessness and to promote self-sufficiency.	$5,000	$5,000
Housing & Community Development	FD_1870	Services	Contract	Exygy, Inc.	Oakland's share of cost for Doorway Regional Housing Portal improvements	$41,215	$0
Housing & Community Development	FD_1870	Services	Contract	HOUSING TOOLS LLC	Provide services to promote Fair Housing Act that requires that no person shall be subjected to discrimination because of race, color, religion, sex, disability, age, familial status, or national origin.	$20,000	$0
Housing & Community Development	FD_1870	Services	Contract	KENNETH JONES/URBAN CORE DEVELOPMENT SERVICES, LLC	Project Management, Document Preparation & Review, Loan Underwriting, Technical Assistance	$50,000	$0
Housing & Community Development	FD_1870	Services	Contract	LeSar Development Consultants	Project Charter and Project Management Plan: Confirm project approach, communication protocol, roles and responsibilities, and next steps. Landscape Analysis Summary: Prepare summary of findings from landscape analysis, quantitative analysis, and organizational document review. Integrated Strategic Plan and Roadmap: Draft and finalize Integrated Strategic Plan and Roadmap.	$50,000	$50,000
Housing & Community Development	FD_1870	Services	Contract	TBD	Analyze costs, benefits, requirements for in-house bond issuance program for affordable developments	$75,000	$0
Housing & Community Development	FD_1870	Services	Contract	TBD	Implement Loan Management System	$1,000,000	$0
Housing & Community Development	FD_1870	Services	Contract	TBD	Market Valuation Analysis For R2H2 Program	$50,000	$0
Housing & Community Development	FD_1870	Services	Contract	TBD	Reconcile and update sources and uses of funds in the recent past, current, and near-future CHS budget	$150,000	$0
Housing & Community Development	FD_1870	Services	Contract	Victoria Beckley LLC	Consulting services for data analysis and visualizations to promote affordable housing.	$50,000	$50,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Housing & Community Development	FD_2108	Services	Grant	ALAMEDA COUNTY HOUSING AND DEV	The MHRP grant program provides financial assistance for minor home repairs up to $5,000 for immediate threats to the health and safety of low- income elderly homeowners. Single unit residences, including mobile homes are eligible.	$159,200	$159,200
Housing & Community Development	FD_2108	Services	Contract	Anti-Displacement SBD/Employment Supports	HCD-strategy-aligned small business development and employment supports	$300,000	$300,000
Housing & Community Development	FD_2108	Services	Contract	BAY AREA COMMUNITY SERVICES INC	Provide homeless prevention, financial assistance and wrap around services to advance racial equity by removing barriers to long herm housing for Black, Veteran, formerly incarcerated and other Oakland residents most likely to experience homelessness but for services provided under this program	$600,000	$600,000
Housing & Community Development	FD_2108	Services	Grant	EAST BAY COMMUNITY LAW CENTER	To enhance the quality of life for low- and moderate-income residents of Oakland via: Housing related legal services including consultations, limited scope, and direct representation services to prevent homelessness and to promote self-sufficiency.	$265,000	$265,000
Housing & Community Development	FD_2108	Services	Contract	Environmental Review Services	Environmental review services	$50,000	$50,000
Housing & Community Development	FD_2108	Services	Contract	HUD Technical Assistance	Technical assistance on HUD programs/activities	$50,000	$50,000
Housing & Community Development	FD_2108	Services	Grant	TBD	Owner Occupied Residential Rehab Consultant for Residential rehabilitation for 1-4 unit low income properties.	$500,000	$500,000
Housing & Community Development	FD_2413	Services	Contract	3DI SYSTEMS INC	Housing Counseling client management system, Eviction Portal	$24,000	$24,000
Housing & Community Development	FD_2413	Services	Contract	3DI SYSTEMS INC	Online hosting system for the City of Oakland's Rent Registry	$60,000	$60,000
Housing & Community Development	FD_2413	Services	Contract	BAY AREA DIGITAL SOLUTIONS	Administers a RAP digital ad campaign targeting property owners and tenants to advertise services, resources and information regarding the city's Rent Adjustment Program.	$200,000	$200,000
Housing & Community Development	FD_2413	Services	Contract	CENTRO LEGAL DE LA RAZA	Represent low- and medium-income tenants in RAP proceedings and Rent Board appeal hearings.	$250,000	$250,000
Housing & Community Development	FD_2413	Services	Contract	EAST BAY RENTAL HOUSING ASSOCIATION	Represents small property owners in RAP proceedings and Rent Board appeal hearings.	$150,000	$150,000
Housing & Community Development	FD_2413	Services	Contract	JOHN SLATTERY	Supports the Program in its efforts to script, record, edit, and produce five professional short educational videos.	$50,000	$50,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Housing & Community Development	FD_2413	Services	Contract	RICHARD F ILLGEN	Perform research and analysis as required to support legislative proposed amendments to the Rent Adjustment Ordinance and implementing regulations and Program's administrative procedures including researching other California rent control jurisdictions' relevant practices and policies. Develop a framework for a study of unlawful detainer actions in Oakland, that would provide the basis for a study of unlawful detainers to create a Right to Counsel program to guarantee qualified tenants an [truncated]	$50,000	$50,000
Housing & Community Development	FD_2430	Services	Contract	Green & Healthy Homes Initiative, Inc.	Prepare an analysis and set of recommendations on the types of programs the City and its partner agencies should implement or support to mitigate lead-based paint exposure in Oakland's most at-risk communities and ensure that resources are distributed equitably to remove disparities in lead-based paint impacts.	$183,395	$0
Housing & Community Development	FD_2830	Services	Contract	ABC Security Service Inc	Providing security services for City-owned land	$295,000	$295,000
Housing & Community Development	FD_2830	Services	Contract	ANJANETTE SCOTT LLC	Affordable housing feasibility review and technical support	$50,000	$50,000
Housing & Community Development	FD_2830	Services	Contract	Hilde Myall	Support AMS with Rehab NOFA, HDS with New Construction NOFA	$50,000	$0
Human Resources Management	FD_1150	Services	Contract	Concentra Medical Centers		$125,000	$125,000
Human Resources Management	FD_1150	Services	Contract	George Hills Company	Vehicle Subrogation TPA	$65,000	$65,000
Human Resources Management	FD_1150	Services	Contract	JT2	Worker's Comp Administration	$2,500,000	$2,500,000
Human Resources Management	FD_1150	Services	Contract	Sitmatic	Ergonomic Chairs	$100,000	$100,000
Human Resources Management	FD_1150	Services	Contract	WorkRite	Sit/Stand Deska	$10,000	$10,000
Human Resources Management	FD_1300	Services	Contract	Claremont EAP	Employee benefits	$250,000	$250,000
Human Resources Management	FD_1400	Services	Contract	Hyas Group	Deferred Compensation benefits broker	$40,000	$0
Human Resources Management	FD_1400	Services	Contract	Office Depot	Ergo Supplies/Equipment	$15,000	$15,000
Human Resources Management	FD_4510	Services	Contract	911 Interpreters	Language translation services	$10,000	$10,000
Human Resources Management	FD_4510	Services	Contract	Accent on Language	Language translation services	$10,000	$10,000
Human Resources Management	FD_4510	Services	Contract	AON Risk	WC & GL Actuarial Services	$10,000	$10,000
Human Resources Management	FD_4510	Services	Contract	Avantapage (via phone or PC)	Language translation services	$5,000	$5,000
Human Resources Management	FD_4510	Services	Contract	Avantpage	Language translation services	$5,000	$5,000
Human Resources Management	FD_4510	Services	Contract	Benson H. Fairow Investigations	Workplace investigations	$9,500	$9,500
Human Resources Management	FD_4510	Services	Contract	iNever Worry Consulting	Training Services	$25,000	$25,000
Human Resources Management	FD_4510	Services	Contract	International Contact (on call)	Language translation services	$15,000	$15,000
Human Resources Management	FD_4510	Services	Contract	International Contact (phone)	Language translation services	$10,000	$10,000
Human Resources Management	FD_4510	Services	Contract	Interviewstream	On-demand interviews	$30,000	$0

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Resources Management	FD_4510	Services	Contract	LearnIT	Training Services	$10,000	$10,000
Human Resources Management	FD_4510	Services	Contract	n/a	Employee Investigations RFP	$100,000	$100,000
Human Resources Management	FD_4510	Services	Contract	RFP for Workplace Investigations	Workplace investigations RFP	$100,000	$100,000
Human Resources Management	FD_4510	Services	Contract	Sloan Sakai	Labor Negotiations RFP	$150,000	$75,000
						$19,510,700	**$18,227,189**

Human Services

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Services	FD_1010	Services	Grant	Bananas Incorporated	(blank)	$0	$115,675
Human Services	FD_1010	Services	Grant	Bananas Incorporated	Grantee Partner provide EHS/HS services for 59 slots	$808,923	$0
Human Services	FD_1010	Services	Grant	BANANAS, Incorporated	(blank)	$115,676	$0
Human Services	FD_1010	Services	Grant	Breakwater Associates	(blank)	$0	$30,471
Human Services	FD_1010	Services	Grant	Brighter Beginnings	(blank)	$144,755	$144,755
Human Services	FD_1010	Services	Grant	Brighter Beginnings	Grantee Partner provide EHS/HS services for 140 slots	$511,199	$0
Human Services	FD_1010	Services	Grant	Building Futures	(blank)	$352,000	$352,000
Human Services	FD_1010	Services	Grant	CalTrans	(blank)	$0	$10,000
Human Services	FD_1010	Services	Grant	ChildCare Careers	(blank)	$0	$37,054
Human Services	FD_1010	Services	Grant	CHS - TBD	(blank)	$1,380,614	$719,559
Human Services	FD_1010	Services	Grant	Cristine E. Cochran	(blank)	$0	$1,494
Human Services	FD_1010	Services	Grant	Cristine E. Cochran	Provide training for Health and Nutrition staff and other program. staff. Review, modify, and approve CACFP menus for compliance with US Department of Agriculture regulations	$10,214	$0
Human Services	FD_1010	Services	Grant	EDEN I & R, INC.	Create seamless communication flow to and from agencies working with Oakland Seniors	$150,000	$100,000
Human Services	FD_1010	Services	Grant	EdSped Solutions	Provide individual one-on one work with the enrolled child who has significant disabilities or behavior challenges.	$18,180	$0
Human Services	FD_1010	Services	Grant	EOCP	(blank)	$66,739	$234,468
Human Services	FD_1010	Services	Grant	Family Bridges, Inc.	Senior center services at Hon Lok site	$100,000	$100,000
Human Services	FD_1010	Services	Grant	HCEB	(blank)	$914,730	$914,730
Human Services	FD_1010	Services	Grant	Ineverworry Consulting	(blank)	$0	$10,039
Human Services	FD_1010	Services	Grant	Ineverworry Consulting	Train staff and leadership on how to effectively manage their behavior and make personal decisions to acheive positive results.	$35,454	$0
Human Services	FD_1010	Services	Grant	Lincoln	(blank)	$0	$18,541
Human Services	FD_1010	Services	Grant	MYSENIOR CENTER	Provides the ability to generate statistics on membership demographics and participation in Senior Center sponored activity. Gives the ability to send mass emails and recorded calls at one-time, providing access to Senior Center information to all seniors served.	$10,000	$10,000
Human Services	FD_1010	Services	Grant	Peralta Community College District	(blank)	$0	$70,435

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Services	FD_1010	Services	Grant	SERVICE OPPORTUNITY FOR SENIORS	Administrative support for meal deliver service for homebound seniors & disabled	$150,000	$150,000
Human Services	FD_1010	Services	Grant	Spanish Speaking Unity Council of Alameda, Inc.	Senior center services at Fruitvale site	$300,000	$300,000
Human Services	FD_1010	Services	Grant	Think Communication Therapy	(blank)	$0	$9,949
Human Services	FD_1010	Services	Grant	Through the Looking Glass	(blank)	$0	$23,486
Human Services	FD_1010	Services	Grant	VIETNAMESE COMMUNITY DEVELOPMENT INC.	To support the Oakland Vietnamese Senior Club located at 1254 Ave. and for other programs and services benefiting senior residents of Oakland.	$18,360	$18,360
Human Services	FD_1010	Other	Other	Youth Ventures Joint Powers Authority (Oakland Thrives)	City of Oakland's annual contribution to the YVJPA (Oakland Thrives)	$150,000	$150,000
Human Services	FD_1030	Goods	Grant	Alameda County Community Food Bank	Augments the existing weekly food pantry distribution to 300 seniors and 500 households at the East Oakland Senior Center with protein sources. Current food pantry offering includes very limited protein sources, which is an important component of a balanced meal for seniors This grant supports protein distribution to seniors in East Oakland.	$133,333	$133,333
Human Services	FD_1030	Services	Grant	Mercy Brown Bag	Provides fresh, canned and shelf stable foods to Seniors that qualify based on Alameda County residency, age and income. Distribution takes place at the North Oakland Senior Center two times a month. Downtown Oakland Senior Center is slated to begin this program in Spring 2025 and West Oakland Senior Center to resume distribution after reopening from the CIP.	$150,000	$150,000
Human Services	FD_1030	Services	Grant	SERVICE OPPORTUNITY FOR SENIORS	(blank)	$150,000	$150,000
Human Services	FD_1030	Services	Grant	Summer food program at Senior Centers	(blank)	$114,823	$114,823
Human Services	FD_1030	Services	Grant	TBD-AC-OCAP	(blank)	$131,574	$131,574
Human Services	FD_1030	Services	Grant	TBD-SSBT	(blank)	$618,426	$618,426
Human Services	FD_1780	Services	Grant	Acta Non Verba: Youth Urban Farm Project	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$190,000	$180,000
Human Services	FD_1780	Services	Grant	Alameda County Health Care Services Agency	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$50,100	$100,000
Human Services	FD_1780	Services	Grant	Alameda Health System	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$160,000	$160,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	Services	Grant	American Indian Child Resource Center	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$175,000	$90,000
Human Services	FD_1780	Services	Grant	Asian Pacific Environmental Network	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$74,050	$100,000
Human Services	FD_1780	Services	Grant	Aspire Education Project	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$100,000	$75,000
Human Services	FD_1780	Services	Grant	Attitudinal Healing Connection, Inc.	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$100,000	$100,000
Human Services	FD_1780	Services	Grant	Attitudinal Healing Connection, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$250,000	$450,000
Human Services	FD_1780	Services	Grant	BANANAS, Incorporated	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$85,000	$500,000
Human Services	FD_1780	Services	Grant	Bay Area Community Resources	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$1,190,000	$1,190,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	Services	Grant	Bay Area Community Resources, Inc.	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$500,000	$400,000
Human Services	FD_1780	Services	Grant	Bay Area Outreach & Recreation Program, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$99,897	$62,000
Human Services	FD_1780	Services	Grant	Bay Area SCORES	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$175,000
Human Services	FD_1780	Services	Grant	Bridges from School to Work, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$100,000	$150,000
Human Services	FD_1780	Services	Grant	Centro Legal de la Raza, Inc.	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$100,000	$175,000
Human Services	FD_1780	Services	Grant	Chapter 510 Ink	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$75,000	$75,000
Human Services	FD_1780	Services	Grant	Civicorps	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$115,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	Services	Grant	College Track	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$100,000	$125,000
Human Services	FD_1780	Services	Grant	Communities United for Restorative Youth Justice	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$75,000	$150,000
Human Services	FD_1780	Services	Grant	Community & Youth Outreach Inc	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$225,000	$225,000
Human Services	FD_1780	Services	Grant	Community Works West, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$125,000	$100,000
Human Services	FD_1780	Services	Grant	Dads Evoking Change	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$170,000	$40,000
Human Services	FD_1780	Services	Grant	Destiny Arts Center	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$240,000	$70,000
Human Services	FD_1780	Services	Grant	Destiny Arts Center	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$75,000	$175,000
Human Services	FD_1780	Services	Grant	Dimensions Dance Theater, Incorporated	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$250,000	$74,050

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	Services	Grant	Dream Youth Clinic	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$250,000	$50,100
Human Services	FD_1780	Services	Grant	East Bay Agency for Children	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$0	$238,474
Human Services	FD_1780	Services	Grant	East Bay Agency for Children	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$170,000	$170,000
Human Services	FD_1780	Services	Grant	East Bay Asian Local Development Corporation	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$125,000	$100,000
Human Services	FD_1780	Services	Grant	East Bay Asian Youth Center	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$775,000	$845,000
Human Services	FD_1780	Services	Grant	East Bay Consortium of Educational Institutions, Inc	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$150,000	$75,000
Human Services	FD_1780	Services	Grant	East Oakland Boxing Association	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$150,000	$100,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	Services	Grant	East Oakland Youth Development Center	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$50,000	$250,000
Human Services	FD_1780	Services	Grant	East Oakland Youth Development Center	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$225,000	$150,000
Human Services	FD_1780	Services	Grant	Envisioneers Inc	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$100,000	$100,000
Human Services	FD_1780	Services	Grant	Family Bridges, Inc.	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$85,000	$40,000
Human Services	FD_1780	Services	Grant	Family Support Services	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$115,000	$75,000
Human Services	FD_1780	Services	Grant	First Place for Youth	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$60,000	$225,000
Human Services	FD_1780	Services	Grant	Fresh Lifelines for Youth, Inc.	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$150,000	$60,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	Services	Grant	Fresh Lifelines for Youth, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$150,000	$99,897
Human Services	FD_1780	Services	Grant	Friends of Peralta Hacienda Historical Park	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$225,000
Human Services	FD_1780	Services	Grant	Frontline Catalysts	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$90,000	$75,000
Human Services	FD_1780	Services	Grant	Genesys Works	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$100,000	$100,000
Human Services	FD_1780	Services	Grant	Girls Incorporated of Alameda County	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$225,000	$60,000
Human Services	FD_1780	Services	Grant	Girls Incorporated of Alameda County	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$595,000	$595,000
Human Services	FD_1780	Services	Grant	Health Initiatives For Youth, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$90,000	$75,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	Services	Grant	Hidden Genius Project Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$225,000
Human Services	FD_1780	Services	Grant	Kingmakers of Oakland	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$125,000
Human Services	FD_1780	Services	Grant	Lao Family Community Development, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$120,000
Human Services	FD_1780	Services	Grant	Lao Family Community Development, Inc.	This grant based program provides community based, comprehensive youth leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and enrichment activities.	$125,000	$125,000
Human Services	FD_1780	Services	Grant	LifeLong Medical Care	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$125,000	$75,000
Human Services	FD_1780	Services	Grant	Lincoln	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$120,000	$150,000
Human Services	FD_1780	Services	Grant	Lincoln	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$335,000	$520,000
Human Services	FD_1780	Services	Grant	Lincoln	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$100,000	$200,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	Services	Grant	Lotus Bloom	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$85,000	$248,993
Human Services	FD_1780	Services	Grant	Museum of Children's Art	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$175,000	$250,000
Human Services	FD_1780	Services	Grant	Music Is eXtraordinary, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$114,300	$75,000
Human Services	FD_1780	Services	Grant	Native American Health Center, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$200,000	$250,000
Human Services	FD_1780	Services	Grant	New Door Ventures	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$125,000	$225,000
Human Services	FD_1780	Services	Grant	Oakland Kids First	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$100,000	$110,000
Human Services	FD_1780	Services	Grant	Oakland Kids First	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$180,000	$125,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	Services	Grant	Oakland Lacrosse Club	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$70,000	$50,000
Human Services	FD_1780	Services	Grant	Oakland Leaf Foundation	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$700,000	$540,000
Human Services	FD_1780	Services	Grant	Oakland Leaf Foundation	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$75,000	$150,000
Human Services	FD_1780	Services	Grant	Oakland LGBTQ Community Center, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$150,000	$225,000
Human Services	FD_1780	Services	Grant	Oakland Parks, Recreation & Youth Development	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$225,000	$50,000
Human Services	FD_1780	Services	Grant	Oakland Parks, Recreation & Youth Development	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$499,936	$100,000
Human Services	FD_1780	Services	Grant	Oakland Parks, Recreation & Youth Development	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$75,000	$90,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	Services	Grant	Oakland Public Education Fund	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$60,000	$90,000
Human Services	FD_1780	Services	Grant	Oakland Unified School District	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$525,000	$225,000
Human Services	FD_1780	Services	Grant	Oakland Unified School District	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$225,000
Human Services	FD_1780	Services	Grant	Our Family Coalition	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$85,000	$125,000
Human Services	FD_1780	Services	Grant	Prescott Circus Theatre	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$150,000	$51,000
Human Services	FD_1780	Services	Grant	Refugee & Immigrant Transitions	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$85,000	$250,000
Human Services	FD_1780	Services	Grant	Refugee & Immigrant Transitions	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$62,000	$150,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	Services	Grant	Restorative Justice for Oakland Youth (RJOY)	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$150,000	$225,000
Human Services	FD_1780	Services	Grant	S.P.A.A.T. (Student Program for Academic & Athletic Transitioning)	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$51,000	$114,300
Human Services	FD_1780	Services	Grant	S.P.A.A.T. (Student Program for Academic and Athletic Transitioning)	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$175,000	$100,000
Human Services	FD_1780	Services	Grant	Safe Passages	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$85,000	$499,936
Human Services	FD_1780	Services	Grant	Safe Passages	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$845,000	$655,000
Human Services	FD_1780	Services	Grant	Safe Passages	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$175,000	$325,000
Human Services	FD_1780	Services	Grant	Spanish Speaking Unity Council of Alameda County, Inc.	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$75,000	$250,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	Services	Grant	Spanish Speaking Unity Council of Alameda County, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$200,000
Human Services	FD_1780	Services	Grant	Tandem, Partners in Early Learning	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$85,000	$98,632
Human Services	FD_1780	Services	Grant	TBD - OFCY	(blank)	$2,669,137	$3,144,279
Human Services	FD_1780	Services	Grant	TBD by OUSD	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$100,000	$85,000
Human Services	FD_1780	Services	Grant	Tech Exposure & Access Through Mentoring Inc.	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$75,000	$65,000
Human Services	FD_1780	Services	Grant	The Center for Independent Living, Inc.	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$150,000	$75,000
Human Services	FD_1780	Services	Grant	The Crucible	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$60,000	$60,000
Human Services	FD_1780	Services	Grant	The Mentoring Center	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$225,000	$190,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	Services	Grant	The Mentoring Center	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$100,000	$100,000
Human Services	FD_1780	Services	Grant	The Youth Employment Partnership, Inc.	This grant based program provides community based, comprehensive youth leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and enrichment activities.	$125,000	$125,000
Human Services	FD_1780	Services	Grant	The Youth Employment Partnership, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$50,000	$225,000
Human Services	FD_1780	Services	Grant	Through the Looking Glass	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$98,632	$125,000
Human Services	FD_1780	Services	Grant	Trybe Inc.	This grant based program provides community based, comprehensive youth leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and enrichment activities.	$50,000	$50,000
Human Services	FD_1780	Services	Grant	Ujimaa Foundation	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$175,000	$185,000
Human Services	FD_1780	Services	Grant	Young Men's Christian Association of the East Bay	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$100,000	$85,000
Human Services	FD_1780	Services	Grant	Young Women's Freedom Center	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$225,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	Services	Grant	Youth ALIVE	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$160,000	$240,000
Human Services	FD_1780	Services	Grant	Youth Radio	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$225,000
Human Services	FD_1780	Services	Grant	Youth UpRising	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$225,000
Human Services	FD_1882	Services	Grant	TBD-Torain Hotel- Henry (maintenance)	(blank)	$107,050	$110,047
Human Services	FD_2102	Goods	Grant	Pacific Rim Produce	Provide full service produce delivery for HS participation CACFP program.	$0	$0
Human Services	FD_2102	Goods	Grant	Sysco	Provide full service food delivery for HS participation CACFP program.	$11,928	$0
Human Services	FD_2102	Goods	Grant	US Foods	Provide full service food delivery for HS participation CACFP program.	$248,072	$0
Human Services	FD_2103	Services	Grant	BACS	(blank)	$0	$2,448,465
Human Services	FD_2103	Services	Grant	Building Futures	(blank)	$0	$5,155,495
Human Services	FD_2103	Services	Grant	Covenant House	(blank)	$0	$1,272,082
Human Services	FD_2103	Services	Grant	EOCP	(blank)	$5,010,669	$4,895,382
Human Services	FD_2103	Services	Grant	FPFY	(blank)	$0	$82,744
Human Services	FD_2103	Services	Grant	Roots	(blank)	$4,209,693	$0
Human Services	FD_2103	Services	Grant	TBD-COC	(blank)	$2,448,465	$2,500,000
Human Services	FD_2103	Services	Grant	TBD-HESG	(blank)	$428,367	$0
						$39,963,296	**$43,090,050**

Human Services

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Services	FD_2108	Services	Grant	Abode	(blank)	$0	$246,772
Human Services	FD_2108	Services	Grant	EOCP	(blank)	$0	$158,244
Human Services	FD_2108	Services	Grant	Jewel'd Legacy	(blank)	$158,244	$0
Human Services	FD_2108	Services	Grant	St. Mary's	(blank)	$246,772	$0
Human Services	FD_2128	Service	Grant	A Diamond in the Ruff	Provide transitional housing and supportive services for at least 17 low-income single woman households residing in Oakland.	$25,000	$25,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Services	FD_2128	Service	Grant	Alliance for Community Wellness	Homeless Family Services Program will provide 140 low-income residents in 40 households with housing and wraparound support services.	$40,000	$40,000
Human Services	FD_2128	Service	Grant	Chabot Las Positas	Tri-Valley Career Center's Pathway to Employment program will provide 22 low-income residents with free job training, employment placement.	$40,000	$40,000
Human Services	FD_2128	Service	Grant	Change to Come	Change To Come Bridge Housing will provide 12 low-income residents with temporary bridge housing for homeless women and their children.	$11,454	$25,000
Human Services	FD_2128	Service	Grant	Community Works West	Community Works' Project R3 will provide 12 low-income, formerly incarcerated Oaklanders with reentry navigation support, including connection to employment and support to secure housing.	$40,000	$40,000
Human Services	FD_2128	Service	Grant	Covenant House	150 unduplicated youth will receive emergency housing; 100 of these youth will receive case management services.	$40,000	$40,000
Human Services	FD_2128	Service	Grant	Eden I & R	EITC/BOO program will provide approximately 1,000 low-income Alameda County residents with referrals to free tax services and banking services through the 211 program.	$0	$0
Human Services	FD_2128	Service	Grant	Fremont Family Resource Center	Winter Relief Hotel Voucher Program will provide 93 unhoused individuals temporary shelter for 140 hotel nights.	$40,000	$40,000
Human Services	FD_2128	Service	Grant	Hack the Hood	Tech Career Pathways will provide 30 low-income Oakland residents with technology training and career pathway programs to get youth trained and on the pathway to technology careers.	$25,000	$40,000
Human Services	FD_2128	Service	Grant	Housing & Economic Rights Advocates (HERA)	HERA will work with 46 low-income residents individually, in-depth, who are having trouble accessing or keeping housing because of debt and/or credit problems.	$0	$0
Human Services	FD_2128	Service	Grant	Lao Family Community Development	SHO program will provide 20 participants of Housing support to low-income residents, homelessness and create a pathway to prosperity	$40,000	$40,000
Human Services	FD_2128	Service	Grant	Lighthouse Community Charter Public School	LCCPS will provide up to 20 low-income students in grades 9-12 with academic tutoring/enrichment and the opportunity to participate in paid professional internships with local businesses.	$25,217	$40,000
Human Services	FD_2128	Service	Grant	Love Never Fails	Love Never Fails will provide IT training including transportation and Wi-Fi access for 25 Alameda County underserved community members.	$0	$19,520
Human Services	FD_2128	Services	Grant	4Front Partners	(blank)	$0	$21,500
Human Services	FD_2128	Services	Grant	ABC Security INC	Provide security services for HS/EHS sites based of need.	$129,297	$0

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Services	FD_2128	Yes	Grant	AE Creative LLC	Design, implement and execute activities through art-based modalities to provide spaces for healing through Grief Circle and Makerspace Series for Black women to discuss active grief and mental well-being and to conduct a Men's wellness series to discuss active grief and mental well-being. Documentation of unrest and community healing movements.	$64,889	$70,000
Human Services	FD_2128	Services	Grant	American Building Services	perform janitorial and cleaning services outlined in contract nightly under HS supervison	$114,879	$0
Human Services	FD_2128	Services	Grant	Baby Builders INC	(blank)	$49,732	$21,500
Human Services	FD_2128	Services	Grant	Bananas Incorporated	(blank)	$0	$693,246
Human Services	FD_2128	Goods	Grant	Bay Area Vital Link, Inc.	Installation & monitoring of emergency response system & equipment	$158,111	$140,381
Human Services	FD_2128	Yes	Grant	Be the Change	Capacity Building Series a menu virtual trainings offered twice and one in-person, all-day session. Each session will be aligned to research-based frameworks and offer practitioner-centered implementation tools and techniques for practice	$75,000	$75,000
Human Services	FD_2128	Services	Grant	Breakwater Associates	(blank)	$0	$84,168
Human Services	FD_2128	Services	Grant	Breakwater Associates	Create macro-level functionality statements of all key positions, and also develop detailed roles and responsibilities. Review existing organizational structure and determine if changes are needed	$80,343	$0
Human Services	FD_2128	Services	Grant	Brighter Beginnings	(blank)	$0	$867,520
Human Services	FD_2128	Services	Grant	Brighter Beginnings	Grantee Partner provide EHS/HS services for 140 slots	$501,077	$0
Human Services	FD_2128	Services	Grant	CCR Analytics	(blank)	$0	$21,500
Human Services	FD_2128	Services	Grant	Center for Early Childhood Connections	(blank)	$0	$21,500
Human Services	FD_2128	Services	Grant	ChildCare Careers	(blank)	$0	$178,704
Human Services	FD_2128	Services	Grant	ChildCare Careers	Provide on-call Substitute staff as requested by City of Oakland Head Start.	$130,854	$0
Human Services	FD_2128	Services	Grant	Community Strong Strategies	(blank)	$0	$21,500
Human Services	FD_2128	Yes	Grant	Crisis Support Services of Alameda County	Training: Mental Health First Aid Trainings - Mental Health First Aid is a national program to teach the skills to respond to the signs of mental illness and substance use. Therapy Sessions: trauma informed clinical approach to serving older adults experiencing mental health challenges in both outpatient, community based, and in-home settings. Services include individual therapy, as well as group therapy.	$65,000	$65,000
Human Services	FD_2128	Services	Grant	Cristine E. Cochran	(blank)	$0	$2,649
Human Services	FD_2128	Yes	Grant	East Bay Agency for Children	Trauma Informed Systems 101 Trainings (TIS 101) Provide pre and post administrative support for training.Leadership Learning Community Series - Teach leadership the Leadership Competencies as aligned with the TIS principles	$65,000	$65,000
Human Services	FD_2128	Services	Grant	East Bay Art Therapy	(blank)	$50,000	$50,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Services	FD_2128	Services	Grant	EdSped Solutions	Provide individual one-on one work with the enrolled child who has significant disabilities or behavior challenges.	$16,375	$0
Human Services	FD_2128	Services	Grant	Family Purpose Corporation	(blank)	$0	$15,005
Human Services	FD_2128	Services	Grant	First 5 Alameda County	(blank)	$0	$28,500
Human Services	FD_2128	Services	Grant	Gardaworld Security Services	Provide security services for HS/EHS sites based of need.	$50,000	$0
Human Services	FD_2128	Services	Grant	Ineverworry Consulting	(blank)	$0	$32,435
Human Services	FD_2128	Services	Grant	Ineverworry Consulting	Train staff and leadership on how to effectively manage their behavior and make personal decisions to acheive positive results.	$34,752	$0
Human Services	FD_2128	Services	Grant	KIMBERLEE WEBBER	(blank)	$28,500	$31,940
Human Services	FD_2128	Services	Grant	Lincoln	Service delivery will include coordinated collaboration with family services, mental health, disabilities, and school readiness alignment Services to be performed by Contractor.	$129,657	$0
Human Services	FD_2128	Services	Grant	Lincoln	(blank)	$0	$111,117
Human Services	FD_2128	Services	Grant	MONIQUE YOUNG	(blank)	$28,500	$50,000
Human Services	FD_2128	Services	Grant	Peralta Community College District	(blank)	$0	$422,120
Human Services	FD_2128	Services	Grant	Peralta Community College District	Grantee Partner provide EHS/HS services for 48 slots	$492,556	$0
Human Services	FD_2128	Services	Grant	Sentry Alarm Systems	(blank)	$0	$50,000
Human Services	FD_2128	Yes	Grant	The Bridging Group	Independent evaluation services for all ReCAST porgramming	$60,000	$60,000
Human Services	FD_2128	Services	Grant	Think Communication Therapy	(blank)	$0	$59,627
Human Services	FD_2128	Services	Grant	Think Communication Therapy	Provide individual one-on one work with the enrolled child who has significant disabilities or behavior challenges.	$69,576	$0
Human Services	FD_2128	Services	Grant	Through the Looking Glass	(blank)	$0	$140,754
Human Services	FD_2128	Services	Grant	Through the Looking Glass	Coordinated collaboration with family services, mental health, disabilities, and school readiness alignment services.	$133,973	$0
Human Services	FD_2128	Services	Grant	Urban Strategies Council	(blank)	$50,000	$0
Human Services	FD_2128	Services	Grant	Urban Stratgies Council	(blank)	$0	$50,000
Human Services	FD_2128	Services	Grant	VIVA Social Impact Partners	(blank)	$28,500	$50,000
Human Services	FD_2128	Services	Grant	Yolanda Garnett	(blank)	$42,884	$50,000
Human Services	FD_2128	Yes	Grant	Youth Leadership Institute	Youth-to-Youth Mini grant porgram and Trauma Informed - Culturally Responsive Activities	$218,000	$218,499
Human Services	FD_2159	Services	Grant	TBD	(blank)	$258,937	$280,457
Human Services	FD_2160	Services	Grant	BACS	(blank)	$396,703	$396,703
Human Services	FD_2160	Services	Grant	EOCP	(blank)	$140,000	$140,000
Human Services	FD_2190	Services	Grant	TBD-HS	(blank)	$74,898	$74,898
Human Services	FD_2220	Services	Grant	CITY OF EMERYVILLE	Transportation trips for seniors & disabled	$50,000	$50,000
Human Services	FD_2220	Services	Grant	FIVE RIVERS TRANSIT SOLUTIONS, INC.	Transportation trips for seniors & disabled	$747,382	$842,032
Human Services	FD_2220	Services	Grant	GOGO GRANDPARENT	Call center for seniors to receive help booking Uber & Lyft rides	$0	$7,721
Human Services	FD_2220	Services	Grant	ONE ACCESS MEDICAL TRANSPORTATION	Transportation trips for seniors & disabled wheelchair users	$7,499	$7,499
Human Services	FD_2220	Services	Grant	QUALITY TRANSIT LLC	Transportation trips for seniors & disabled	$600,000	$600,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Human Services	FD_2220	Services	Grant	SERVICE OPPORTUNITY FOR SENIORS	Deliver meals to homebound seniors & disabled	$92,395	$0
Human Services	FD_2244	Services	Grant	Abode	(blank)	$150,000	$150,000
Human Services	FD_2244	Services	Grant	BACS	(blank)	$1,871,346	$1,871,346
Human Services	FD_2244	Services	Grant	Building Futures	(blank)	$252,135	$252,135
Human Services	FD_2244	Services	Grant	EOCP	(blank)	$52,500	$52,500
Human Services	FD_2244	Services	Grant	FPFY	(blank)	$10,303	$10,303
Human Services	FD_2244	Services	Grant	HCEB	(blank)	$2,037,777	$2,647,851
Human Services	FD_2244	Services	Grant	Roots	(blank)	$125,000	$125,000
Human Services	FD_2270	Services	Grant	BACS	(blank)	$173,475	$173,475
Human Services	FD_2270	Services	Grant	HCEB	(blank)	$1,000,000	$1,000,000
						$11,639,492	**$13,245,621**

Information Technology to Planning & Building

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Information Technology	FD_1010	Services	Contract	CARAHSOFT TECHNOLOGY CORPORATION	Mark43 OPD Records Management System and services	$1,115,021	$1,061,924
Information Technology	FD_1010	Services	Contract	Crayon Software Experts LLC	Azure VISION Hosting Charges Public Safety	$0	$291,245
Information Technology	FD_1010	Services	Contract	KRONOS INCORPORATED	Telestaff Subscription	$94,500	$90,000
Information Technology	FD_1010	Services	Contract	MOTOROLA SOLUTIONS INC	Public Safety Maintenance and Support PremierCAD	$2,197,628	$1,627,562
Information Technology	FD_1010	Services	Contract	NEUVYS TECHNOLOGIES	Cisco Duo MFA for OPD	$36,750	$35,000
Information Technology	FD_1010	Services	Contract	SHI INTERNATIONAL CORPORATION	Netmotion Annual Maintenance	$60,858	$57,960
Information Technology	FD_1010	Services	Contract	SYSTEM CONNECTIONS INC	Tandem 911 System due to data center power failure	$40,950	$39,000
Information Technology	FD_1010	Services	Contract	VERIZON BUSINESS SERVICES	Verizon dedicated internet for Public Safety	$41,090	$39,133
Information Technology	FD_2159	Services	Grant	KIMLEY-HORN AND ASSOCIATES INC.	Broadband Lastmile Connect	$0	$1,354,000
Information Technology	FD_2415	Services	Contract	Accela Inc.	For continued maintenance, hosting, licensing and professional service to support the Accela system	$505,000	$505,000
Information Technology	FD_2415	Services	Contract	Gray Quarter, Inc	Enhancement and Optimizations for Accela solution permits	$450,889	$298,268
Information Technology	FD_4200	Services	Contract	AVIAT U.S. INC	TO MAINTENANCE MICROWAVE NETWORK	$72,708	$69,246
Information Technology	FD_4200	Services	Contract	EAST BAY REGIONAL COMMUNICATIONS SYSTEM AUTHORITY	Public Safety Radio Service	$1,642,108	$1,563,912
Information Technology	FD_4200	Goods	Contract	FEDERAL SIGNAL CORPORATION	Public Safety Siren Maintenance	$0	$150,000
Information Technology	FD_4200	Services	Contract	MCM TECHNOLOGY, LLC	Annual Support and Maintenance for Radio Configuration Asset Management Software	$21,382	$20,364
Information Technology	FD_4210	Services	Contract	Procure America	Telecommunications efficiency savings plans	$84,000	$80,000
Information Technology	FD_4210	Services	Contract	PROTELESIS CORPORATION	Annual Maintenance Services for Mitel platform	$121,099	$115,332
Information Technology	FD_4210	Services	Contract	RINGCENTRAL	Telephone Equipment and Supp Subscription	$175,100	$166,762

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Information Technology	FD_4300	Goods	Contract	Abacus	Print Shop Paper Products & Services	$60,000	$50,000
Information Technology	FD_4300	Goods	Contract	BLAISDELLS BUSINESS PRODUCTS	OFFICE AND SCHOOL SUPPLIES, OFFICE FURNITURE AND INSTALLATION SERVICES	$85,000	$80,000
Information Technology	FD_4300	Services	Contract	BLAISDELLS BUSINESS PRODUCTS and/or City Print and Mail	Mass priting and mailing	$60,000	$48,000
Information Technology	FD_4300	Services	Contract	Hieldberg	Reprographics Off-Set Printing Equip., Software	$11,615	$11,062
Information Technology	FD_4300	Goods	Contract	KYOCERA	Citywide Multifunction Printers and Copiers	$255,000	$248,000
Information Technology	FD_4300	Goods	Contract	XEROX CORPORATION	PHOTOCOPIER TERM LEASE/RENTAL INCLUDES ALL MODELS AND MULTIFUNCTIONAL DEVICES	$191,371	$187,619
Information Technology	FD_4600	Services	Contract	AKUMINA	Citywide Intranet Service Subscription	$34,845	$33,186
Information Technology	FD_4600	Services	Contract	AMAZON WEB SERVICES	Cloud infrastructure subscription service	$0	$253,000
Information Technology	FD_4600	Services	Contract	CARAHSOFT TECHNOLOGY CORPORATION	ServiceNow Renewal	$115,500	$110,000
Information Technology	FD_4600	Services	Contract	Crayon Software Experts LLC	Citywide Microsoft 365 Subcription Services Windows Servers Sercurity	$2,302,327	$2,302,327
Information Technology	FD_4600	Services	Contract	DIGITAL REALTY TRUST	Data center colocation services	$255,033	$242,888
Information Technology	FD_4600	Services	Contract	Dynamic Systems Inc	ORACLE EBS 11I Hardware Maintenance RENEWAL	$21,182	$19,613
Information Technology	FD_4600	Services	Contract	Dynamic Systems Inc	ORACLE Hardware ExaData Support and Maintenance	$199,796	$184,996
Information Technology	FD_4600	Services	Contract	Dynamic Systems Inc	Oracle Hardware Support ZFS Storage	$5,400	$5,000
Information Technology	FD_4600	Services	Contract	Environmental Systems (ESRI)	Enterprise Software Maintenance	$480,795	$457,900
Information Technology	FD_4600	Services	Contract	EPLUS TECHNOLOGY INC	Adobe Citywide Subscription	$217,285	$206,938
Information Technology	FD_4600	Services	Contract	EPLUS TECHNOLOGY INC	CrowdStrike NextGen Antivirus XDR subscription	$324,485	$309,033
Information Technology	FD_4600	Services	Contract	EPLUS TECHNOLOGY INC	ServiceNow ITIL Service Management Platform	$115,500	$110,000
Information Technology	FD_4600	Services	Contract	GRANICUS INC	Boards and Commissions Module for Granicus Sub	$26,250	$25,000
Information Technology	FD_4600	Services	Contract	KONICA MINOLTA BUSINESS SYSTEMS	Onbase File Management Systems	$0	$150,000
Information Technology	FD_4600	Services	Contract	MYTHICS LLC	Oracle Cloud Hosting OCI	$750,000	$700,000
Information Technology	FD_4600	Services	Contract	NEUVYS TECHNOLOGIES	Commvault Citywide Backup Systems	$96,480	$91,886
Information Technology	FD_4600	Services	Contract	NEUVYS TECHNOLOGIES	Commvault Metallic Cloud Online Offsite Backups	$251,086	$239,130
Information Technology	FD_4600	Services	Contract	NEUVYS TECHNOLOGIES	Vmware Data Center Hypervisor Support Subscription	$279,804	$266,480
Information Technology	FD_4600	Services	Contract	NEUVYS TECHNOLOGIES	Vmware Omnissa Workplace One Sub	$28,350	$27,000
Information Technology	FD_4600	Services	Contract	ORACLE AMERICA INC	Oracle Support Service	$1,750,183	$1,620,539
Information Technology	FD_4600	Services	Contract	OUTSYSTEMS INC	OnPrem Subscription	$211,894	$211,894
Information Technology	FD_4600	Services	Contract	PRESIDIO NETWORKED SOLUTIONS GROUP LLC	Palo Alto PA 5250 Internet FW, ALCO DRT and EOC PS Firewall Support and Subscriptions	$331,585	$315,795

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Information Technology	FD_4600	Services	Contract	PRESIDIO NETWORKED SOLUTIONS GROUP LLC	SMARTnet Renewal	$229,737	$218,979
Information Technology	FD_4600	Services	Contract	SHI INTERNATIONAL CORPORATION	Solarwinds Annual Maintenance	$18,885	$17,986
Information Technology	FD_4600	Services	Contract	SOCRATA INC	Annual subscription for administration of the open data portal	$74,833	$71,270
Information Technology	FD_4600	Services	Contract	Vercara	External DNS Subscription UltraDNS	$10,958	$10,437
Information Technology	FD_4600	Services	Contract	VERTEX INC	Payroll Tax Solution Subscription	$28,867	$26,729
Library	FD_1010	(blank)	Contract	ACCENT ON LANGUAGES INC	Provision of translation and intepretation services for our patrons so they can easily be informed about and access our services.	$50,000	$50,000
Library	FD_2241	(blank)	Contract	AMS.Net	Purchase and maintenance of security cameras.	$150,000	$150,000
Library	FD_2241	(blank)	Contract	Anderson Commercial Flooring	Replacement of carpeting or linoleum at branches that need new carpets as needed.	$50,000	$50,000
Library	FD_2241	(blank)	Contract	PRESIDIO NETWORKED SOLUTIONS GROUP LLC		$50,000	$50,000
Library	FD_2243	(blank)	Contract	AMS.Net	Purchase and maintenance of security cameras.	$100,000	$100,000
Library	FD_2243	(blank)	Contract	BIBLIOTHECA LLC	Purchase of RFID tags and workstations, cloud library devices, cloud Library checkout software (yearly subscription), and self check kiosk.	$150,000	$150,000
Library	FD_2243	(blank)	Contract	INNOVATIVE INTERFACES, INC.	Innovative Interfaces, Inc. provides the current Integrated Library System (ILS) that maintains all of the Oakland Public Library's circulation, ordering and collection records. The proposed contract will not exceed one million two hundred fifty thousand ($1,250,000) over a five-year period. The ILS is the hardware and software tool for: · Maintaining patron database · Checking materials in and out from the library · Maintaining due dates and facilitating renewals for patrons · Maint [truncated]	$350,000	$350,000
Library	FD_2243	(blank)	Contract	TODAYS BUSINESS SOLUTIONS	TBS shall implement and provide fully functional, well documented public PC Management, Print Management, and cost recovery system including wireless printing and selfservice document stations. Such implementation shall include delivery, installation, testing, licensing, support, and maintenance included in lease to purchase in the first three years of the Agreement. TBS shall not be compensated for services outside Exhibit A: Purchase Agreement, unless, prior to the commencement of such ser [truncated]	$150,000	$150,000
Library	FD_2243	(blank)	Contract	UNIQUE MANAGEMENT SERVICES INC.	Software that sends phone/paper hold and bill notices to patrons on behalf of OPL.	$10,000	$10,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Library	FD_2243	(blank)	Contract	UNITY COURIER SERVICE INC	Transportation of Bibliographic Materials between the Library and campuses	$25,000	$25,000
Mayor	FD_1010	Services	Contract	TBD	Federal Lobbyist	$0	$126,000
Parks, Recreation, & Youth Development	FD_1010	Goods	Contract	Alphine	Uniforms for sports teams, staff, awards for team sport participation	$0	$60,000
Parks, Recreation, & Youth Development	FD_1010	Grant	Grant	CAMPS IN COMMON	Grant to Camps in Common for operating expenses at Oakland Feather River Camp	$70,000	$70,000
Parks, Recreation, & Youth Development	FD_1010	Services	Contract	Commercial TRANSPORTATION	Public transportation and buses to transport youth to organized recreation outings and exploration of thee outdoors.	$156,365	$0
Parks, Recreation, & Youth Development	FD_1010	Grant	Grant	CONSERVATION SOCIETY OF CALIFORNIA	Operation and management of Oakland Zoo and Park	$171,414	$171,414
Parks, Recreation, & Youth Development	FD_1010	Services	Contract	Michaels	Public Transportation and youth commercial transport	$0	$211,502
Parks, Recreation, & Youth Development	FD_1010	Contract	Contract	Summer Programs (Town Camp, Local Camp, etc.)	Supporting several different summer programs for Oakland Youth	$825,000	$825,000
Parks, Recreation, & Youth Development	FD_1010	Services	Contract	United Site Services	Restrooms for Ball field events	$0	$90,000
Parks, Recreation, & Youth Development	FD_1010	Goods	Contract	US Foods	Meals for Youth Programs	$0	$219,591
Parks, Recreation, & Youth Development	FD_1030	Services	(blank)	PRO SPORT FLOOR	Resurfacing floors	$6,682	$8,825
Parks, Recreation, & Youth Development	FD_1030	Services	Contract	REED BROTHERS SECURITY	Mainentance and Repair for Malonga Center	$9,410	$62,959
Parks, Recreation, & Youth Development	FD_1820	Services	Contract	ACCENT OF LANGUAGES	Translation & Interpretation Services both by Telephone & for documents	$5,000	$5,000
Parks, Recreation, & Youth Development	FD_1820	Services	Contract	AMERICAN RED CROSS	CPR, Lifeguard certifications	$10,000	$15,000
Parks, Recreation, & Youth Development	FD_1820	Services	(blank)	CIRCLEUP EDUCATION/RFP	Provide anti-bullying and conflict resolution training to staff	$15,000	$15,000
Parks, Recreation, & Youth Development	FD_1820	Goods	Contract	Lincoln Aquatics	Pool Chemicals	$0	$100,000
Parks, Recreation, & Youth Development	FD_1820	Services	Contract	PERFECTMIND	Provide a software platform to collect fees and data for sports classes, camps, and facility rentals. Tools for marketing and website management.	$75,000	$100,000
Parks, Recreation, & Youth Development	FD_1820	Services	Contract	SECURITY SERVICES	Security Guards for OPRYD sites with repeated incidents	$18,692	$107,608
Parks, Recreation, & Youth Development	FD_1820	Services	(blank)	WHENTOWORK INC	Scheduling software subscription	$9,365	$9,365
Parks, Recreation, & Youth Development	FD_2134	Services	Grant	FRIENDS OF PERALTA HACIENDA STATE GRANT	Pass-through grant from State Dept of Parks & Rec Habitat Conservation Fund Program for youth wildlife activities	$50,000	$0
Parks, Recreation, & Youth Development	FD_3200	Services	Contract	HR MANAGEMENT INC	perform on-call necessary to provide qualified employees	$11,091	$32,522
Parks, Recreation, & Youth Development	FD_3200	Services	Contract	PERFECTMIND	Provide a software platform to collect fees and data for sports classes, camps, and facility rentals. Tools for marketing and website management.	$75,000	$9,500

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Parks, Recreation, & Youth Development	FD_7999	Services	Grant	OAKLAND PARKS RECREATION FOUNDATION	Secure, manage, and invest funds primarily to support OPRYD; team up with community groups, city agencies, and funding partners to facilitate projects that activate parks and playgrounds; ensure equitable access to camps and enrichment programs.	$37,629	$37,629
Planning & Building	FD_2415	Services	Contract	Innovative-e	Design, configure and implement a Project Portfolio Management (PPM) solution utilizing Microsoft Project Online and Microsoft Project for the Web.	$95,000	$0
Planning & Building	FD_2415	Services	Contract	TBD	TBD	$125,000	$125,000
Planning & Building	FD_2415	Services	Grant	TBD	TBD	$750,000	$750,000
						$19,083,777	**$20,654,309**

Police - Public Ethics Commission

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Police	FD_1010	Services	Contract		Contracts for Police Academies	$1,590,000	$2,385,000
Police	FD_1010	Services	Contract	AcculmageAcculmage	Software for Archive Records (1995 - 2000)	$8,050	$8,533
Police	FD_1010	Services	Contract	Alameda Health Consortium	Sexual Assaulted Evidence Examinations	$100,000	$106,000
Police	FD_1010	Services	Contract	Audio Visual Innovations (AVI-SPL)	Support for CGIC video wall	$150,000	$159,000
Police	FD_1010	Services	Contract	Auto Plus Towing LLC	Vehicle Towing Services	$250,000	$265,000
Police	FD_1010	Goods	Contract	Axon Enterprise Inc	Audio and Video Recording in Interview Rooms	$40,000	$40,000
Police	FD_1010	Services	Contract	Axon Enterprise Inc	Body Worn Cameras, Taser Bundles	$1,625,000	$1,673,750
Police	FD_1010	Services	Contract	Barnett Medical Services LLC	Biological Waste Disposal	$9,000	$20,140
Police	FD_1010	Services	Contract	BMI Imaging System	Microfilm Conversion to Digital Format (Archive Records 1920 - 1994)	$8,000	$8,480
Police	FD_1010	Services	Contract	Broadway Union 76 Inc	Car Wash	$62,500	$66,250
Police	FD_1010	Services	Contract	CALICO Center	Special Victims Section Forensic Children Interviews	$70,000	$70,000
Police	FD_1010	Services	Contract	Capture Technologies	Data / File Security Hardware, Software and Maintenance	$3,260	$3,455
Police	FD_1010	Services	Contract	CentralSquare Technologies	Crime Analysis Software	$59,000	$93,810
Police	FD_1010	Services	Contract	CentralSquare Technologies	Crime Analysis Software	$59,000	$93,810
Police	FD_1010	Services	(blank)	City GoVAPP Inc	Private Citizen Camera Registry	$7,500	$7,500
Police	FD_1010	Services	Contract	Concentra Medical Center, Inc.	Medical Examinations for OPD Candidates	$15,000	$15,900
Police	FD_1010	Services	Contract	Concentra Medical Center, Inc.	Medical Examinations for OPD Candidates	$15,000	$15,900
Police	FD_1010	Services	Contract	Concord Police Association	OPD Training / Range and Facility Rental	$130,000	$137,800
Police	FD_1010	Services	Contract	Concord Police Association	OPD Training / Range and Facility Rental	$130,000	$137,800
Police	FD_1010	Services	Contract	Cordico Inc. (Lexipol)	Health and Wellness Application	$38,500	$40,810
Police	FD_1010	Services	Contract	Cordico Inc. (Lexipol)	Health and Wellness Application	$38,500	$40,810

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Police	FD_1010	Services	Contract	Corodata Records Management	Record Management and Storage Services/ Shredding Services	$20,000	$21,200
Police	FD_1010	Services	Contract	Corodata Records Management	Record Management and Storage Services/ Shredding Services	$20,000	$21,200
Police	FD_1010	Services	Contract	Critical Incident Videos, Corp.	Video Analysis- for Media Release	$25,000	$26,500
Police	FD_1010	Services	Contract	Critical Incident Videos, Corp.	Video Analysis- for Media Release	$25,000	$26,500
Police	FD_1010	Services	N/A	Department of Justice (DOJ)	LiveScan	$22,000	$23,320
Police	FD_1010	Services	N/A	Department of Justice (DOJ)	LiveScan	$22,000	$23,320
Police	FD_1010	Services	Contract	Diablo Crime Scene Cleaners, Inc.	Crime Scene/Fleet Haz Mat Clean Up	$75,000	$79,500
Police	FD_1010	Services	Contract	Diablo Crime Scene Cleaners, Inc.	Crime Scene/Fleet Haz Mat Clean Up	$75,000	$79,500
Police	FD_1010	Services	Contract	Ditigal Forensic Expert	Provide Digital Forensics for IAB Investigations	$50,000	$50,000
Police	FD_1010	Services	Contract	Ditigal Forensic Expert	Provide Digital Forensics for IAB Investigations	$50,000	$50,000
Police	FD_1010	Services	Contract	DM United Group, Inc. dba Schaefer's Cold Storage (Local Vendor)	Property and Evidence	$75,000	$79,500
Police	FD_1010	Services	Contract	DM United Group, Inc. dba Schaefer's Cold Storage (Local Vendor)	Property and Evidence	$75,000	$79,500
Police	FD_1010	Services	Contract	EAN / Enterprise Rent-a -Car	Rental Vehicles	$100,000	$106,000
Police	FD_1010	Services	Contract	EAN / Enterprise Rent-a -Car	Rental Vehicles	$100,000	$106,000
Police	FD_1010	Services	Contract	Eberhardt Consulting	Consulting Related to Stop Data	$250,000	$250,000
Police	FD_1010	Services	Contract	Eberhardt Consulting	Consulting Related to Stop Data	$250,000	$250,000
Police	FD_1010	Services	Contract	Flock ALPR Cameras	Software and installation for Automated License Plate Readers	$1,500,000	$1,590,000
Police	FD_1010	Services	Contract	Flock ALPR Cameras	Software and installation for Automated License Plate Readers (first year)	$20,100	$0
Police	FD_1010	Services	Contract	Flock ALPR Cameras	Software and installation for Automated License Plate Readers	$1,500,000	$1,590,000
Police	FD_1010	Services	Contract	Flock ALPR Cameras	Software and installation for Automated License Plate Readers (first year)	$20,100	$0
Police	FD_1010	Services	Contract	Foray Technologies, LLC	Software as Service (Saas) for (ADAMS) Digit Evidence Management	$75,245	$75,245
Police	FD_1010	Services	Contract	Foray Technologies, LLC	Software as Service (Saas) for (ADAMS) Digit Evidence Management	$75,245	$75,245
Police	FD_1010	Services	Contract	Forensic Logic, LLC	COPLink Subscription Services	$262,500	$278,250
Police	FD_1010	Services	Contract	Forensic Logic, LLC	COPLink Subscription Services	$262,500	$278,250
Police	FD_1010	Services	Contract	Function First K9	Canine / Tactical Training & Consulting	$11,000	$11,000
Police	FD_1010	Services	Contract	Function First K9	Police Canine Acquisition	$20,000	$20,000
Police	FD_1010	Services	Contract	Function First K9	Canine / Tactical Training & Consulting	$11,000	$11,000
Police	FD_1010	Services	Contract	Function First K9	Police Canine Acquisition	$20,000	$20,000
Police	FD_1010	Services	Contract	Get Polygraphed!	Polygraph Exam Services	$50,000	$53,000
Police	FD_1010	Services	Contract	Get Polygraphed!	Polygraph Exam Services	$50,000	$53,000
Police	FD_1010	Services	Contract	Gladiator Forensic	Subscription for Forensically Collect / Analyze Call Detail Records	$25,600	$27,136

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Police	FD_1010	Services	Contract	Gladiator Forensic	Subscription for Forensically Collect / Analyze Call Detail Records	$25,600	$27,136
Police	FD_1010	Services	Contract	Great America Dry Cleaners	Dry Cleaner Services	$1,000	$1,060
Police	FD_1010	Services	Contract	Great America Dry Cleaners	Dry Cleaner Services	$1,000	$1,060
Police	FD_1010	Services	N/A	High Street Carwash	Car Wash	$50,000	$53,000
Police	FD_1010	Services	N/A	High Street Carwash	Car Wash	$50,000	$53,000
Police	FD_1010	Services	Contract	Immix Technology, Inc.	Telestaffing (work management - staff scheduling software)	$63,684	$67,505
Police	FD_1010	Services	Contract	Immix Technology, Inc.	Telestaffing (work management - staff scheduling software)	$63,684	$67,505
Police	FD_1010	Services	Contract	Info Dynamics	Software for Hardcopy Reports (5150, Missing Person, Lost & Found, Etc.)	$2,607	$2,763
Police	FD_1010	Services	Contract	Info Dynamics	Software for Hardcopy Reports (5150, Missing Person, Lost & Found, Etc.)	$2,607	$2,763
Police	FD_1010	Services	Contract	International Business Information Technologies / LEFTA	Dispatcher / Administrator training FTO application software subscription	$3,200	$3,392
Police	FD_1010	Services	Contract	International Business Information Technologies / LEFTA	Dispatcher / Administrator training FTO application software subscription	$3,200	$3,392
Police	FD_1010	Services	Contract	Iron Mountain Records Management	Documents and Records Management	$20,000	$21,200
Police	FD_1010	Services	Contract	Iron Mountain Records Management	Documents and Records Management	$20,000	$21,200
Police	FD_1010	Services	N/A	Kodex	Automated Subpoena Tool	$45,000	$47,700
Police	FD_1010	Services	N/A	Kodex	Automated Subpoena Tool	$45,000	$47,700
Police	FD_1010	Services	Contract	Language Line Solutions dba Language Line Services Inc.	Translation Services	$40,000	$42,400
Police	FD_1010	Services	Contract	Language Line Solutions dba Language Line Services Inc.	Translation Services	$40,000	$42,400
Police	FD_1010	Services	Contract	Michael Palmertree	Mental Health Counseling Services	$137,500	$137,500
Police	FD_1010	Services	Contract	Michael Palmertree	Mental Health Counseling Services	$137,500	$137,500
Police	FD_1010	Services	(blank)	Pacific Coast Polygraph and Investigations, Inc.	Polygraph Exam Services	$33,400	$35,404
Police	FD_1010	Services	Contract	Permitium (SaaS/Subscription)	Permits for Concealed Carry Weapons	$11,750	$12,455
Police	FD_1010	Services	Contract	Permitium (SaaS/Subscription)	Permits for Concealed Carry Weapons	$11,750	$12,455
Police	FD_1010	Services	Contract	Principle Forensics	CID Forensic Video Analysis	$24,750	$26,235
Police	FD_1010	Services	Contract	Principle Forensics	CID Forensic Video Analysis	$24,750	$26,235
Police	FD_1010	Services	Contract	Quartech Correction LLC dba Quartech Justice Solutions	Software Subscription	$250,000	$265,000
Police	FD_1010	Services	Contract	Quartech Correction LLC dba Quartech Justice Solutions	Software Subscription	$250,000	$265,000
Police	FD_1010	Services	Contract	Real Time Networks, Inc.	Keytracer (subscription)	$20,034	$22,510
Police	FD_1010	Services	Contract	Real Time Networks, Inc.	Keytracer (subscription)	$20,034	$22,510
Police	FD_1010	Services	Contract	Redwood Toxicology Lab	Alcohol & Blood Exams	$62,500	$66,250
Police	FD_1010	Services	Contract	Redwood Toxicology Lab	Alcohol & Blood Exams	$62,500	$66,250
Police	FD_1010	Services	Contract	Reworld	Drug Destruction Incinerator	$10,000	$10,600
Police	FD_1010	Services	Contract	Reworld	Drug Destruction Incinerator	$10,000	$10,600
Police	FD_1010	Services	Contract	Rotorcraft Support Inc. (RSI)	Helicopter Maintenance	$500,000	$795,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Police	FD_1010	Services	Contract	Rotorcraft Support Inc. (RSI)	Helicopter Maintenance	$500,000	$795,000
Police	FD_1010	Services	Contract	Shred Works Inc.	Shredding Services	$25,000	$26,500
Police	FD_1010	Services	Contract	Shred Works Inc.	Shredding Services	$25,000	$26,500
Police	FD_1010	Services	Contract	Skelly Hearing Officer (vendor needed)	Extenral Investigations / Skelley Hearing Services	$24,500	$25,970
Police	FD_1010	Services	Contract	Skelly Hearing Officer (vendor needed)	Extenral Investigations / Skelley Hearing Services	$24,500	$25,970
Police	FD_1010	Services	Contract	SoundThinking (formerly ShotSpotter)	Gun Shot Detection and Maintenance	$841,670	$892,170
Police	FD_1010	Services	Contract	SoundThinking (formerly ShotSpotter)	Gun Shot Detection and Maintenance	$841,670	$892,170
Police	FD_1010	Services	N/A	Svedsen's Bay Marine Boatworks	Boat Service Repairs	$26,000	$27,560
Police	FD_1010	Services	N/A	Svedsen's Bay Marine Boatworks	Boat Service Repairs	$26,000	$27,560
Police	FD_1010	Services	Contract	UC Davis Veterinary Medicine	Veterinary Services	$25,000	$26,500
Police	FD_1010	Services	Contract	UC Davis Veterinary Medicine	Veterinary Services	$25,000	$26,500
Police	FD_1010	Services	Contract	VCA Bay Area Animal Hospital	Veterinary Services	$25,000	$26,500
Police	FD_1010	Services	Contract	VCA Bay Area Animal Hospital	Veterinary Services	$25,000	$26,500
Police	FD_2255	Services	Contract	EAN / Enterprise Rent-a -Car	Rental Vehicles	$700,000	$742,000
Police	FD_2255	Services	Contract	EAN / Enterprise Rent-a -Car	Rental Vehicles	$700,000	$742,000
Police	FD_2255	Services	Contract	Hawk Analytics	Cell Hawk Cell Phone Analysis	$10,000	$10,600
Police	FD_2255	Services	Contract	Hawk Analytics	Cell Hawk Cell Phone Analysis	$10,000	$10,600
Police	FD_2255	Services	Contract	Special Services Group, LLC	GPS Trackers	$90,000	$90,000
Police	FD_2255	Services	Contract	Special Services Group, LLC	GPS Trackers	$90,000	$90,000
Police	FD_2411	Services	Contract	PMAM Corporation	False Alarm Admin Services	$392,040	$394,579
Police	FD_2411	Services	Contract	PMAM Corporation	False Alarm Admin Services	$392,040	$394,579
Police Commission	FD_1010	Services	Contract	Garcia Hernadez	legal consulting	$125,000	$150,000
Police Commission	FD_1010	Services	Contract	MGT Impact Solutions	Schedule A Scope of Work (Draft).docx	$122,500	$122,500
Police Commission	FD_1010	Services	Contract	TBD	TBD	$183,000	$183,000
Police Commission	FD_1010	Services	Contract	TBD	Legal Fees	$287,393	$287,393
Public Ethics Commission	FD_1010	Services	Contract	Maplight	Contract to build the software platform that is required to implement the Democracy Dollars Program. Reductions, including through postponment of annual subscription costs, reflect postponed implementation to 2028. Proposed budget maintains core startup costs to build the software platform necessary for Program launch in 2028.	$188,946	$258,844
Public Ethics Commission	FD_1010	Services	Contract	Subpoena Services	This enhancement provides additional O&M funds to support the PEC's enforcement unit, including for services relating to serving subpoenas, holding administrative hearings, and/or conducting case intake, review, investigation, and prosecution. The amount is more consistent with PEC needs; e.g., in FY 22-23, the PEC spent $53,376 on all O&M, including $25,887 on subpoena services.	$21,560	$13,291
						$17,335,469	**$19,495,380**

Public Works - Race & Equity

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Public Works	FD_1010	Services	Contract	East Bay Municipal Utility District	Customer Service Program and Customer Assistence Program	$650,000	$650,000
Public Works	FD_1710	Services	Contract	Aptim Environmental & Infrastructure, LLC.	Consulting Services - Solid Waste & Recycling As-Needed	$25,000	$25,000
Public Works	FD_1710	Services	Contract	Civicorps	Used Motor Oil Recycling Assistance; Bicycle Locker and Sign Cleaning; Recycling Hotline Internship; Trail Maintenance & Brush Clearance	$75,000	$77,500
Public Works	FD_1710	Services	Contract	HF&H	Consulting Services - Solid Waste & Recycling As-Needed	$54,300	$74,300
Public Works	FD_1710	Services	Contract	R3	Consulting Services - Solid Waste & Recycling As-Needed	$27,500	$27,500
Public Works	FD_1710	Services	Contract	SCS	Consulting Services - Solid Waste & Recycling As-Needed	$25,000	$25,000
Public Works	FD_1710	Services	Contract	Security Lines, U.S.	License Plate Reader Cameras - Purchase & Maintenance	$105,000	$150,000
Public Works	FD_1710	Services	Contract	The Lake Merritt Institute	Clean Lake Services	$57,500	$57,500
Public Works	FD_1710	Services	Contract	Youth Employment Partnership	Youth Life Skillls Training Program - Job, Life, & Environmental Skills & Training	$375,000	$375,000
Public Works	FD_1720	Services	Contract	Bay Area Communication Access	American Sign Language Interpretation	$50,000	$50,000
Public Works	FD_1720	Services	Contract	Davey Tree Expert, Co.	Emergency Tree Work	$25,000	$25,000
Public Works	FD_1720	Services	Contract	Forms & Surfaces Inc	Litter Container Support Equipment Maintenance	$80,000	$40,000
Public Works	FD_1720	Services	Contract	Steam Cleaners (formally J & S)	Car & Truck Wash - Repair & Maintenance	$10,000	$10,000
Public Works	FD_1720	Services	Contract	West Coast Arborists	Emergency Tree Work	$25,000	$25,000
Public Works	FD_2102	Services	Contract	TBD	Tree Pruning - Grid pruning of city street trees in disadvantaged census tracts	$875,000	$875,000
Public Works	FD_2102	Services	Contract	USDA Forest Service	Tree Pruning - Grid pruning of city street trees in disadvantaged census tracts	$2,000,000	$2,000,000
Public Works	FD_2139	Goods	Contract	HD Supply Facilities Maintenance, LTD.	Facility Supplies & Service	$45,000	$45,000
Public Works	FD_2154	Services	Contract	Civicorps	Used Motor Oil Recycling Assistance; Bicycle Locker and Sign Cleaning; Recycling Hotline Internship; Trail Maintenance & Brush Clearance	$5,000	$5,000
Public Works	FD_2218	Services	Contract	Davey Tree Expert, Co.	Emergency Tree Work	$188,822	$189,327
Public Works	FD_2218	Services	Contract	TBD	On-Call Hydrology & Stormwater Engineering Services	$225,000	$225,000
Public Works	FD_2218	Services	Contract	West Coast Arborists	Emergency Tree Work	$188,823	$189,326
Public Works	FD_2244	Services	Contract	ATCO	Pest Control Services	$19,000	$19,000
Public Works	FD_2244	Services	Contract	CHAIN LINK FENCE AND SUPPLY INC	Fencing Installation, Repair & Maintenance	$134,153	$134,153
Public Works	FD_2244	Services	Contract	Civicorps	Used Motor Oil Recycling Assistance; Bicycle Locker and Sign Cleaning; Recycling Hotline Internship; Trail Maintenance & Brush Clearance	$150,000	$150,000
Public Works	FD_2244	Goods	Contract	Gametime	Allendale Park Tot Lot Equipment	$150,000	$150,000
Public Works	FD_2244	Services	Grant	Native Soil Inc	Landscape Maintenance	$154,000	$154,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Public Works	FD_2244	Services	Contract	SafeShields Inc. DBA MAZ Glass	Glass Maintenance & Repair and Building Supplies	$10,000	$10,000
Public Works	FD_2244	Goods	Contract	Sof Surfaces Inc	Tot Lot Resurfacing Supplies & Equipment	$250,000	$250,000
Public Works	FD_2244	Services	Contract	TBD	Project Planning - Water Quality Projects From Storm Drain & Creek Repair	$400,000	$416,536
Public Works	FD_2244	Services	Contract	TBD	Litter & Trash Abatement and Homeless Encampment Clean-Up	$228,440	$773,348
Public Works	FD_2244	Services	Contract	U-Save Power Equipment	Repair & Maintenance	$5,000	$5,000
Public Works	FD_2244	Services	Contract	Wesco Distribution Inc DBA Wesco Energy Solutions	Maintenance, Repair, And Operations - Supplies And Equipment	$200,000	$200,000
Public Works	FD_2244	Services	Contract	Wood Rodgers	Storm Drainage Master Plan & Funding Strategy	$183,464	$183,464
Public Works	FD_2331	Services	Contract	Francisco & Associates Inc	Bond Reimbursement Review	$10,000	$10,000
Public Works	FD_2332	Services	Contract	CHAIN LINK FENCE AND SUPPLY INC	Fencing Installation, Repair & Maintenance	$10,000	$10,000
Public Works	FD_2332	Services	Contract	Francisco & Associates Inc	Bond Reimbursement Review	$15,000	$15,000
Public Works	FD_2332	Services	Contract	TBD	Inspection of Bio-retention aread through CFD area for water quality	$20,000	$20,000
Public Works	FD_2332	Services	Contract	TBD	Landscape and bioretention maintenance services for Gateway Industrial District CFD 2015-1	$200,000	$200,000
Public Works	FD_2333	Services	Contract	Francisco & Associates Inc	Bond Reimbursement Review	$50,000	$50,000
Public Works	FD_2415	Services	Contract	Maranta	Professional Services - GIS & Cityworks Consulting	$61,735	$61,735
Public Works	FD_2415	Services	Contract	TBD	Professional Services - Inspections	$80,419	$80,419
Public Works	FD_3100	Services	Contract	ADS	Manhole Overflow Monitoring	$240,000	$240,000
Public Works	FD_3100	Services	Contract	Alameda Countywide Clean Water Program	Professional Services - Municipal Regional Stormwater Permit Compliance & Technical Regulatory Work	$566,668	$591,221
Public Works	FD_3100	Services	Contract	Aquatic Harvesting	Lake Merritt Weed Abatement	$50,000	$50,000
Public Works	FD_3100	Services	Contract	Daupler	Sewer Dispatch Services - After Hours	$320,000	$320,000
Public Works	FD_3100	Services	Contract	Golden Bell	Manhole Spraying Services	$100,000	$100,000
Public Works	FD_3100	Services	Contract	ITPipes	Manhole Monitoring Services	$185,610	$185,610
Public Works	FD_3100	Services	Contract	Jack Doheny Company	Camera & Transporter Repair / Equipment Purchases	$150,000	$150,000
Public Works	FD_3100	Services	Contract	National Plant	Sewer Main Repairs & CCTV Repairs	$1,231,136	$1,231,136
Public Works	FD_3100	Services	Contract	Pipe & Plant	Lift Station Repairs	$1,250,000	$1,250,000
Public Works	FD_3100	Services	Contract	Shape	Lift Station Repairs	$87,500	$87,500
Public Works	FD_3100	Services	Contract	TBD	Professional Services - Inspections	$219,581	$219,581
Public Works	FD_3100	Services	Contract	TBD	Professional Services - Municipal Regional Stormwater Permit Compliance & Emergency Storm Drain and/or Creek Repairs	$553,110	$526,537
Public Works	FD_3100	Services	Contract	TBD	Professional Services - Construction Planning & Design	$230,000	$230,000
Public Works	FD_3100	Services	Contract	TBD	Engineering Services	$36,209	$36,209
Public Works	FD_3100	Services	Contract	TBD	Geotechnical Services	$277,702	$277,702
Public Works	FD_3100	Services	Contract	The Lake Merritt Institute	Clean Lake Services	$175,000	$175,000
Public Works	FD_3100	Services	Contract	WECO Industries	Camera & Transporter Repair / Equipment Purchases	$150,000	$150,000
Public Works	FD_4100	Services	Contract	A1 Locksmith	Vehicle Key Cutting & Fob Programming	$2,510	$2,510

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Public Works	FD_4100	Services	Contract	ABE Arens Brothers Environmental Inc	Hazardous Waste Material Removal	$4,233	$4,233
Public Works	FD_4100	Services	Contract	All Star Glass	Auto Glass Replacement Services	$13,071	$13,071
Public Works	FD_4100	Services	Contract	Altec Industries Inc	Utility Equipment Supplies & Service	$2,954	$2,954
Public Works	FD_4100	Services	Contract	Ankar Cycles Inc DBA Oakland Harley-Davidson	Harley-Davidson Parts & Service	$465	$465
Public Works	FD_4100	Services	Contract	Assetworks	Fleet Management Services	$153,605	$153,605
Public Works	FD_4100	Services	Contract	Auto Plus Towing LLC	Towing Services	$2,702	$2,702
Public Works	FD_4100	Services	Contract	Betts Truck Parts & Service	Equipment Maintenance & Repair Services	$20,928	$20,928
Public Works	FD_4100	Services	Contract	Buchannan Auto Electric	Electric Hydraulic Motor Parts & Service	$9,148	$9,148
Public Works	FD_4100	Services	Contract	Cal Line Equipment	Brush Cutter Equipment Parts & Repair	$16,165	$16,165
Public Works	FD_4100	Services	Contract	Chargepoint Inc.	EV Charging Stations Repairs	$30,229	$30,229
Public Works	FD_4100	Services	Contract	Cummins Sales and Service	Equipment Maintenance & Generators	$62,945	$62,945
Public Works	FD_4100	Services	Contract	Dobbs Peterbilt DBA Western Truck	Equipment Services & Parts	$37,967	$37,967
Public Works	FD_4100	Services	Contract	Dodge-Mopar Parts and Service	Dodge-Mopar Parts & Services	$505	$505
Public Works	FD_4100	Services	Contract	F H Dailey Chevrolet	Chevrolet Parts & Services	$21,611	$21,611
Public Works	FD_4100	Services	Contract	Fleetworks Inc	Heavy Equipment Maintenance	$5,259	$5,259
Public Works	FD_4100	Services	Contract	Foss Upholstery	Vehicle Upholstery Services	$31,956	$31,956
Public Works	FD_4100	Services	Contract	GCS Environmental Equipment Services Inc	Street Sweeper & Equipment Services	$4,260	$4,260
Public Works	FD_4100	Services	Contract	Geotab USA Inc	Telemetry & GPS Services	$187,060	$187,060
Public Works	FD_4100	Services	Contract	Golden Gate Truck Center	Vehicle Parts & Service	$51,316	$51,316
Public Works	FD_4100	Services	Contract	Golden State Emergency Vehicle Service, Inc	Equipment & Equipment Services	$199,584	$199,584
Public Works	FD_4100	Services	Contract	HI Tech E V S	Fire Apparatus & Related Vehicles - Parts & Services	$64,874	$64,874
Public Works	FD_4100	Services	Contract	Honda of Oakland	Honda Parts & Service	$6,081	$6,081
Public Works	FD_4100	Services	Contract	Kelly's Truck	Heavy Equipment Repair & Service	$454,470	$454,470
Public Works	FD_4100	Services	Contract	Moeller Bros	Collision Repair Services	$331,088	$331,088
Public Works	FD_4100	Services	Contract	Nissan Parts and Service	Nissan Parts & Service	$505	$505
Public Works	FD_4100	Services	Contract	Nixon-Egli	Vehicle & Equipment Repair Services	$38,560	$38,560
Public Works	FD_4100	Services	Contract	OBR Electric Limited Liability Co	Electric Vehicle Charging Station Repair Services	$15,018	$15,018
Public Works	FD_4100	Services	Contract	One Toyota of Oakland	Toyota Parts & Service	$10,595	$10,595
Public Works	FD_4100	Services	Contract	Outboard Motor Boat Shop	Motor Parts & Service	$24,689	$24,689
Public Works	FD_4100	Services	Contract	Peterson Trucks Incorporated	International Parts & Service	$5,064	$5,064
Public Works	FD_4100	Services	Contract	Ron Dupratt Ford	Ford Parts & Service	$157,855	$157,855
Public Works	FD_4100	Services	Contract	SF Oakland Auto Truck Plaza	Auto Truck Stop Services	$40	$40
Public Works	FD_4100	Services	Contract	TBD	Emissions Equipment Repair Services	$1,899	$1,899
Public Works	FD_4100	Services	Contract	The Ford Store San Leandro	Ford Parts & Service	$151,062	$151,062
Public Works	FD_4100	Services	Contract	Titan Chemical Transfer Solutions, LLC DBA Blue1 Energy Equipment	Engineering Services - Municipal Service Center Fuel Island Project	$37,536	$37,536
Public Works	FD_4100	Services	Contract	UL LLC	Fire Apparatus Services	$2,520	$2,520
Public Works	FD_4100	Services	Contract	Volvo parts and service	Volvo Parts & Service	$505	$505
Public Works	FD_4100	Services	Contract	Western Truck Fabrication	Truck Body Fabrication Services	$10,358	$10,358
Public Works	FD_4400	Services	Contract	ABC Security (Ex. June 2025) / TBD	Security Services	$7,200,000	$7,200,000
Public Works	FD_4400	Services	Contract	Allegion Access Technologies LLC	Facilities Door Installation, Repair, & Maintenance	$131,534	$131,534

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Public Works	FD_4400	Services	Contract	AMS.Net	Security Camera Installation & Maintenance / Access Card System	$131,534	$131,534
Public Works	FD_4400	Services	Contract	Anderson Commercial Flooring	On-Call Carpet & Flooring Repair	$131,534	$131,534
Public Works	FD_4400	Services	Contract	CD & Power	Equipment Maintenance	$263,069	$263,069
Public Works	FD_4400	Services	Contract	CDIM Engineering	Environmental Contract Services - As Needed	$61,859	$61,859
Public Works	FD_4400	Services	Contract	CHAIN LINK FENCE AND SUPPLY INC	Fencing Installation, Repair & Maintenance	$131,534	$131,534
Public Works	FD_4400	Goods	Contract	Dave Bang Associates Inc of California	Park & Playground - Fitness Equipment	$131,534	$131,534
Public Works	FD_4400	Services	Contract	Dormatech Mechanical Systems Inc	Furnish Chiller Maintenance & Services	$131,534	$131,534
Public Works	FD_4400	Services	Contract	Dream Ride Engineering Inc	Elevator Inspection & Maintenance	$131,534	$131,534
Public Works	FD_4400	Services	Contract	East Bay Glass	Glass Maintenance & Repair / Building Supplies	$101,534	$101,534
Public Works	FD_4400	Services	Contract	EKI Environment & Water, Inc.	Environmental Contract Services - As Needed	$61,859	$61,859
Public Works	FD_4400	Goods	Contract	Facility Solutions Group Inc	Streetlight Lamps, Supplies & Recycling	$101,534	$101,534
Public Works	FD_4400	Goods	Contract	Garland/DBS Inc	Roofing Supplies & Services	$131,534	$131,534
Public Works	FD_4400	Services	Contract	Haley & Aldrich	Environmental Contract Services - As Needed	$61,859	$61,859
Public Works	FD_4400	Services	Contract	IDN-Wilco Inc	Door Lock & Key Services & Installation	$131,534	$131,534
Public Works	FD_4400	Services	Contract	Koffler Electrical Mechanical	Electrical Mechanical Apparatus Maintenance Repairs & Supplies	$100,056	$100,056
Public Works	FD_4400	Services	Contract	Lincoln Aquatics	Repair & Maintenance	$83,333	$83,333
Public Works	FD_4400	Services	Contract	National Aquatic Services Inc	On-Call Pool Maintenance & Repair Services	$83,333	$83,333
Public Works	FD_4400	Services	Contract	Northgate Environmental	Environmental Contract Services - As Needed	$61,859	$61,859
Public Works	FD_4400	Goods	Contract	Pace Supply	Industrial & Irrigation Plumbing Supplies	$131,534	$131,534
Public Works	FD_4400	Services	Contract	R & S Overhead Garage Door Inc.	Overhead Doors & Rolling Gates Installation & Repair	$131,534	$131,534
Public Works	FD_4400	Services	Contract	SCA Environmental	Environmental Contract Services - As Needed	$61,859	$61,859
Public Works	FD_4400	Services	Contract	Shell Door Service Inc	Door Systems Maintenance, Repair, & Installation	$131,534	$131,534
Public Works	FD_4400	Services	Contract	Silicon Valley Fire Inc	Fire Suppression System Certification & Repairs	$83,333	$83,333
Public Works	FD_4400	Goods	Contract	Sof Surfaces Inc	Tot Lot Resurfacing Supplies & Equipment	$131,534	$131,534
Public Works	FD_4400	Services	Contract	Technology Engineering & Construction	Municipal Buildings,	$131,534	$131,534
Public Works	FD_4400	Services	Contract	Terraphase Engineering Inc	Environmental Contract Services - As Needed	$61,859	$61,859
Public Works	FD_4400	Services	Contract	Trc Engineers Inc.	Environmental Contract Services - As Needed	$61,859	$61,859
Public Works	FD_4400	Services	Contract	United Site Services of California Inc.	Portable Restrooms	$131,534	$131,534
Public Works	FD_4400	Services	Contract	Weiss Associates	Environmental Contract Services - As Needed	$61,859	$61,859
Public Works	FD_4400	Services	Contract	Wesco Distribution Inc DBA Wesco Energy Solutions	Maintenance, Repair & Operations Supplies & Equipment	$131,534	$131,534
Public Works	FD_7760	Services	Contract	Accent on Languages	Translation Services	$3,000	$3,000
Public Works	FD_7760	Services	Contract	Arc Document Solutions LLC	Duplicating Services	$7,300	$7,300
Public Works	FD_7760	Services	Contract	Azteca Systems Inc	Cityworks Licensing & Support	$10,000	$10,000
Public Works	FD_7760	Services	Contract	Burke Williams & Sorensen LLP	Legal Investigative Services	$15,000	$15,000
Public Works	FD_7760	Services	Contract	Daily Journal Corporation	Legal Advertising Services	$7,000	$7,000
Public Works	FD_7760	Goods	Contract	Grainger Inc.	Supplies, Parts, Equipment, & Materials	$8,000	$8,000
Public Works	FD_7760	Services	Contract	Project Management Academy	Employee Training	$9,000	$9,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Public Works	FD_7760	Services	Contract	Routesmart Technologies Inc	Employee Training	$5,000	$5,000
Race & Equity	FD_1010	Services	Contract	TBD	TBD	$15,000	$15,000
						$26,131,779	**$26,719,711**

Transportation - Workplace & Employment Standards

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Transportation	FD_1010	Services	Contract	ABC Security (Ex. June 2025) / TBD	Security Services - Parking & Mobility Assistance Center	$45,600	$45,600
Transportation	FD_1010	Services	Contract	IPS	Parking Meter Management Services - Meter Repair Monitoring, Parts & Labor	$1,695,306	$1,567,306
Transportation	FD_1010	Services	Contract	IPS	Parking Meter Management Services - Miscellaneous	$1,054,820	$975,820
Transportation	FD_1010	Services	Contract	IPS	Parking Meter Management Services - Printing & Duplication	$12,912	$12,912
Transportation	FD_1010	Services	Contract	Modaxo (Ex. April 2025) / TBD	Parking Citation Management Services - Collection Services	$1,960,460	$1,960,460
Transportation	FD_1010	Services	Contract	Modaxo (Ex. April 2025) / TBD	Parking Citation Management Services - Courier Services	$2,000	$2,000
Transportation	FD_1010	Services	Contract	Modaxo (Ex. April 2025) / TBD	Parking Citation Management Services - Data Processing Services	$231,566	$231,566
Transportation	FD_1010	Services	Contract	Modaxo (Ex. April 2025) / TBD	Parking Citation Management Services - Miscellaneous	$150,000	$150,000
Transportation	FD_1010	Services	Contract	Modaxo (Ex. April 2025) / TBD	Parking Citation Management Services - Printing & Duplication	$28,280	$28,280
Transportation	FD_1010	Services	Contract	Modaxo (Ex. April 2025) / TBD	Purchase of parking citation envelopes, citation ticket rolls, and other copy services.	$24,000	$24,000
Transportation	FD_1010	Services	Contract	TBD	Language Services	$10,000	$10,000
Transportation	FD_1750	Services	Contract	TBD	Off-street Parking Garages management services	$4,308,631	$4,308,631
Transportation	FD_2215	Services	Contract	TBD	Consulting Services - Project evaluation, scope of work analysis, data collection	$126,952	$126,952
Transportation	FD_2215	Services	Contract	TBD	Department-wide Contractual Services, including staff training, and materials	$98,509	$98,509
Transportation	FD_2215	Services	Contract	TBD	Professional Auditing Services	$6,000	$6,000
Transportation	FD_2215	Services	Contract	TBD	Repair and Maintenance - Underground conduit/wire damages	$2,100	$2,100
Transportation	FD_2218	Services	Contract	On-call contractors	Emergency Traffic Safety Improvement Construction	$288,941	$235,941
Transportation	FD_2218	Goods	Contract	TBD	Shoe Vouchers / Operational & Construction Materials and Supplies	$43,260	$43,260
Transportation	FD_2218	Services	Contract	TBD	CIP Projects & Grants - Development & Community Engagement	$287,100	$287,100
Transportation	FD_2218	Services	Contract	TBD	Department-wide Contractual Services, including staff training, and materials	$373,127	$373,127

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Transportation	FD_2218	Services	Contract	TBD	Department-wide Professional Development Training	$45,000	$45,000
Transportation	FD_2218	Services	Contract	TBD	Professional Auditing Services	$12,000	$12,000
Transportation	FD_2218	Services	Contract	TBD	Public Communications Materials - Flyers, Mailers, & Posters	$600	$600
Transportation	FD_2219	Services	Contract	Alameda County Transportation Commission	Member agency fees	$127,530	$127,530
Transportation	FD_2219	Services	Contract	TBD	Advertising and public outreach. Spending in Alignment with funding restrictions.	$400	$400
Transportation	FD_2219	Services	Contract	TBD	Implement the programmatic recommendations in the City's Pedestrian Plan and Bicycle Plan, including the Paint the Town Program and bicyclist/pedestrian education	$225,000	$225,000
Transportation	FD_2219	Services	Contract	TBD	Professional Auditing Services	$6,000	$6,000
Transportation	FD_2219	Services	Contract	TBD	Program Implementation - City's Pedestrian Plan and Bicycle Plan, including the Paint the Town Program and bicyclist/pedestrian education	$75,000	$75,000
Transportation	FD_2230	Services	Contract	TBD	Acounting and Audit Services	$2,975	$2,975
Transportation	FD_2230	Services	Contract	TBD	Emergency Traffic Safety Improvement Construction	$622,000	$655,000
Transportation	FD_2230	Services	Contract	TBD	Legal Advertising	$3,180	$3,180
Transportation	FD_2230	Services	Contract	TBD	Professional Auditing Services	$6,000	$6,000
Transportation	FD_2230	Services	Contract	TBD	Traffic Signal System Repair & Troubleshooting	$12,500	$12,500
Transportation	FD_2232	Services	Contract	Alameda County Transportation Commission	Member agency fees	$200,000	$200,000
Transportation	FD_2232	Goods	Contract	Fastenal / Grainger / Kelly's Truck Repair / Zap	Equipment rentals, repairs, purchases	$153,300	$153,300
Transportation	FD_2232	Services	Contract	Herc Rentals / United Rentals	Service Truck Rentals	$25,000	$25,000
Transportation	FD_2232	Services	Contract	TBD	Acounting and Audit Services	$200,000	$200,000
Transportation	FD_2232	Services	Contract	TBD	Department-wide Contractual Services, including staff training, and materials	$8,770	$8,770
Transportation	FD_2232	Services	Contract	TBD	Emergency Traffic Safety Improvement Construction	$250,000	$270,000
Transportation	FD_2232	Services	Contract	TBD	Professional Auditing Services	$6,000	$6,000
Transportation	FD_2310	Services	Contract	TBD	Professional Services - Underground conduit/wire damages	$21,000	$21,000
Transportation	FD_2310	Services	Contract	TBD	Repair and Maintenance - Underground conduit/wire damages	$26,250	$26,250
Transportation	FD_2310	Services	Contract	TBD	Traffic Data Collection & Signal Timing	$17,500	$17,500
Transportation	FD_2332	Services	Contract	TBD	Consulting & Professional Services - West Oakland Truck Management Plan & Signage	$91,595	$91,595
Transportation	FD_2415	Services	Contract	ABC Security (Ex. June 2025) / TBD	Security Services	$70,000	$70,000
Transportation	FD_2415	Services	Contract	Herc Rentals / United Rentals	Service Truck Rentals	$25,000	$25,000

Department	Fund	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
Transportation	FD_2415	Goods	Contract	TBD	Code Books	$2,000	$2,000
Transportation	FD_2415	Services	Contract	TBD	Certified Mail & Document Storage	$8,000	$8,000
Transportation	FD_2415	Services	Contract	TBD	Off-site Document Storage & Online Document Archiving	$4,470	$4,470
Transportation	FD_2415	Services	Contract	TBD	Printing and Duplicating Services	$10,000	$10,000
Transportation	FD_2415	Services	Contract	TBD	Training Events	$1,000	$1,000
Transportation	FD_2416	Services	Contract	TBD	Hearing Officer	$100,000	$100,000
Transportation	FD_2416	Services	Contract	TBD	School Safety Patrols (SSP) - Advisor Stipends, Facility Rentals, & Other Program Expenses	$124,229	$124,229
Transportation	FD_2999	Services	Contract	TBD	Repair and Maintenance - Underground conduit/wire damages	$28,000	$28,000
Transportation	FD_7760	Services	Contract	PMWeb / Cityworks / SeeClickFix / Alert Sense / various others	Software Subscriptions	$113,993	$113,993
Transportation	FD_7760	Goods	Contract	TBD	Computer Hardware, Software, & Office Equipment	$25,000	$25,000
Transportation	FD_7760	Goods	Contract	TBD	Design Specifications Book	$1,102	$1,102
Transportation	FD_7760	Services	Contract	TBD	Classified Advertising	$3,500	$3,500
Transportation	FD_7760	Services	Contract	TBD	Legal Services	$1,600	$1,600
Transportation	FD_7760	Services	Contract	TBD	Record Management Services	$20,000	$20,000
Transportation	FD_7760	Services	Contract	TBD	Various professional services, staff training, and materials for all DOT Divisions & Services & Special Projects. Spending in alignment with funding restrictions.	$44,449	$44,449
Violence Prevention	FD_1010	Services	Grant	TBD	Third Party: Grant Contracts	$190,304	$0
Violence Prevention	FD_2112	Services	Grant	TBD	Service Contract	$53,450	$17,094
Violence Prevention	FD_2152	Services	Grant	TBD	Third Party: Grant Contracts	$3,454,554	$100,000
Violence Prevention	FD_2152	Services	Grant	TBD	Service Contract	$50,000	$50,000
Violence Prevention	FD_2255	Services	Grant	TBD	Third Party: Grant Contracts	$12,815,047	$12,931,728
Violence Prevention	FD_2994	Services	Grant	TBD	Service Contract	$17,469	$60,567
Workplace & Employment Standards	FD_1010	(blank)	Contract	Accent on Languages	On-call language translation services	$1,000	$1,050
Workplace & Employment Standards	FD_1010	(blank)	Contract	Corodata	Records Management: Paid through City Clerk	$2,000	$2,000
Workplace & Employment Standards	FD_1010	(blank)	Contract	TBD	[#3: Customer service training]	$30,000	$29,000
Workplace & Employment Standards	FD_1010	(blank)	Contract	TBD	[#4: HR/Temp for clerical and movers]	$30,000	$17,000
Workplace & Employment Standards	FD_1010	(blank)	Contract	TBD	[#4: Install partitions for confidential meeting spaces]	$35,000	$0
Workplace & Employment Standards	FD_1010	(blank)	Contract	TBD	To conduct hearings related to appeals.	$15,000	$15,750
Workplace & Employment Standards	FD_1010	(blank)	Contract	TBD	To provide subpoena delivery services	$2,000	$2,100
Workplace & Employment Standards	FD_1010	(blank)	Grant	TBD	To provide education and outreach services related to Measure FF for DWES	$200,000	$210,000
						$30,365,331	**$26,698,796**

Contracts and Grants by Fund

FY 2025-27 PROPOSED POLICY BUDGET

CONTRACTS AND GRANTS BY FUND

1010

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1010	Animal Services	Goods	Contract	MWI AmerisourceBergen / Zoetis / PetHealth	Veterinary supplies / Microchips	$187,944	$187,944
FD_1010	Animal Services	Goods	Contract	Pet Food Express	Food for shelter animals	$50,379	$50,379
FD_1010	Animal Services	Services	Contract	VCA / OakVet	After hours Emergency veterinary services - primary/backup	$226,377	$226,377
FD_1010	City Administrator	Services	Contract	Critical Media, Thought Exchange, other related software subscriptions	Media monitoring software for Citywide Comms team	$38,700	$38,700
FD_1010	City Administrator	Services	Contract	Imgix, Arcustech LLC	Website Systems Support	$5,000	$5,000
FD_1010	City Administrator	Services	Contract	TBD	Urgent/unanticipated services.	$50,000	$50,000
FD_1010	City Administrator	Services	Contract	TBD	Climate Action Corps Fellows	$29,744	$29,744
FD_1010	City Administrator	Services	Contract	Townsend Public Affairs	State Lobbyist	$8,000	$8,000
FD_1010	City Attorney	Goods	Contract	GREAT AMERICA	Printer Lease	$15,577	$15,577
FD_1010	City Attorney	Services	Contract	SMILE	Printers Service	$2,187	$2,187
FD_1010	City Clerk	Services	Contract	Bay Area News Group	Classified Advertising of Agenda Items	$10,000	$10,000
FD_1010	City Clerk	Services	Contract	Bay Area News Group	Legal Advertising of Agenda Items	$30,000	$30,000
FD_1010	City Clerk	Services	Contract	Corodata Records Management Inc	Corodata Records Storage & destruction and Civic Plus Municode updating	$100,000	$100,000
FD_1010	City Clerk	Services	Contract	ECS Imaging LSAP Renewal	ECS Imaging LSAP Renewal	$15,000	$15,000
FD_1010	City Clerk	Services	Contract	Granicus	Granicus (eComment)	$10,000	$10,000
FD_1010	City Clerk	Services	Contract	Granicus	Granicus Funding Consolidated Reso 89787	$100,000	$100,000
FD_1010	City Clerk	Services	Contract	Granicus & CivicPlus LLC	Granicus (Legistar) & Civic Plus (Municode updating) for Agenda	$65,000	$65,000
FD_1010	City Clerk	Services	Contract	International Contact/Language Network	Council Translation	$140,000	$140,000
FD_1010	City Clerk	Services	Contract	J. Snell and Company	Repair of time stamp & copier	$5,000	$5,000
FD_1010	City Clerk	Services	Contract	NetFile, Inc.	Campaign System annual subscription	$20,000	$20,000
FD_1010	City Clerk	Services	Contract	NetFile, Inc.	Netfile (Form 700 SEI System) & Granicus Contact w/ITD	$72,500	$72,500
FD_1010	Economic & Workforce Development	Services	Grant	Ciudad de Mexico	BRT BAF Grant	$38,189	$0
FD_1010	Economic & Workforce Development	Services	Contract	Gray Quarter, Inc.	Accela Programming for Special Activities	$20,000	$0
FD_1010	Economic & Workforce Development	Services	Contract	Integrative Services Corp	Management Agreement of the Scotlan Convention	$865,017	$870,716
FD_1010	Economic & Workforce Development	Services	Grant	Oakland Fund for Public Innovation	Black Arts Movement District Plan	$50,000	$0
FD_1010	Economic & Workforce Development	Services	Contract	Plenum Architecture, Inc.	FTIP Administration and Grant Disbursements for FTIP Grantees	$300,000	$0

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1010	Economic & Workforce Development	Services	Grant	Smib Smooth Cuts	BRT BAF Grant	$30,231	$0
FD_1010	Economic & Workforce Development	Services	Contract	TBD- No vendor has been selected at this time	Public Art Civic Collection Audit	$200,000	$0
FD_1010	Economic & Workforce Development	Services	Contract	Vendor has not been determined	Assistance with steps of the BID formation process	$100,000	$100,000
FD_1010	Economic & Workforce Development	Services	Contract	Vendor has not been determined	On-call Graphic Design and Marketing	$56,156	$85,072
FD_1010	Economic & Workforce Development	Services	Contract	Vendor has not been determined	Technical Assistance and Marketing of Oakland Foreign Trade	$20,000	$20,000
FD_1010	Economic & Workforce Development	Services	Grant	Vendor has not been determined	Corridor Ambassador Program FY25-26	$500,000	$0
FD_1010	Economic & Workforce Development	Services	Grant	Vendor has not been determined	Corridor Ambassador Program FY26-27	$0	$500,000
FD_1010	Economic & Workforce Development	Services	Grant	Youth Employment Partnership, Inc.	Workforce Service Providers (OWDB)	$162,481	$0
FD_1010	Finance	Goods	Contract	BLOOMBERG L.P.	Bloomerg Terminal & Software	$85,000	$85,000
FD_1010	Finance	Services	Contract	BLUE SKY CONSULTING GROUP LLC	Five Year Financial Forecast, Midcycle Budget Review and Analysis	$190,000	$205,000
FD_1010	Finance	Services	Contract	Brink's Incorporated	Armored Transportation Services	$14,000	$14,000
FD_1010	Finance	Services	Contract	Chieron	OPEB Actuarial Valuation	$35,900	$35,900
FD_1010	Finance	Services	Contract	CoStar Realty	Real Estate Data and Corresponding Analytics. Used by Business Tax Unit for Delinquency Identification and Principal Analysts for Forecasting	$24,000	$24,000
FD_1010	Finance	Services	Contract	HDL SOFTWARE LLC	Local Tax Software License - Annual Subscription, On-going Maintenance, and Technical Support	$115,392	$118,854
FD_1010	Finance	Services	Contract	HDL SOFTWARE LLC	Local Tax Software License - Business License Tax Lead Identification Program "Master List" - Due February 28 Each Year	$59,223	$59,223
FD_1010	Finance	Services	Contract	INFOSEND INC	Property Tax Printing and Mailing Services	$140,000	$140,000
FD_1010	Finance	Services	Contract	INNOFIN SOLUTIONS LLC	To provide managed services support to Oracle Hyperio Planning & Budgeting Solution	$40,000	$40,000
FD_1010	Finance	Services	Contract	Iron Mountain	Shredding Services	$4,000	$4,000
FD_1010	Finance	Services	Contract	KNN PUBLIC FINANCE LLC	Municipal Advisor - Ad Hoc Assignments	$50,000	$0
FD_1010	Finance	Services	Contract	MACIAS GINI & O'CONNELL LLP	Profesional Auditing Services FY25-27	$404,271	$418,420
FD_1010	Finance	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$177,958	$184,187
FD_1010	Finance	Services	Contract	MGT IMPACT SOLUTIONS LLC	ASSIST THE CITY WITH FEMA COST RECOVERY EFFORTS	$75,000	$75,000
FD_1010	Finance	Services	Contract	MUNISERVICES LLC d/b/a AVENU MUNISERVICES LLC	Special Audit Services of Lodging Facilities	$0	$100,000
FD_1010	Finance	Services	Contract	SHRED WORKS INC	Shredding Services	$4,000	$4,000
FD_1010	Finance	Goods	Contract	Sympro	Treasury Management Software - Subscription	$22,000	$22,000
FD_1010	Finance	Services	Contract	Urban Futures, Inc.	Municipal Advisor - Ad Hoc Assignments	$25,000	$0
FD_1010	Finance	Services	Contract	US Bank	Daily Banking, Depository, and Custodial Services	$425,000	$425,000
FD_1010	Finance	Services	Contract	Vendor TBD	Financial Advisors	$200,000	$0
FD_1010	Finance	Services	Contract	Vendor TBD	Polling Consultant	$50,000	$0

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1010	Fire	Services	Contract	Agile Occupational Medicine PC	Annual physical exam for Sworn employee	$800,000	$850,000
FD_1010	Fire	Both	Contract	AMS.Net	EMSD facility controls (doord/elevators)	$20,000	$20,000
FD_1010	Fire	Services	Contract	Claremont Behavioral Services	Employee Assistance Services	$300,000	$350,000
FD_1010	Fire	Services	Contract	CPS HR Consulting	Human Resource service - hiring	$200,000	$200,000
FD_1010	Fire	Services	Contract	Elite Public Safety Investigations	Human Resource service - investigations	$50,000	$0
FD_1010	Fire	Services	Contract	Jeweld Legacy Group	Consulting Services	$144,000	$144,000
FD_1010	Fire	Services	Contract	UL LLC	Equipment Service	$20,000	$20,000
FD_1010	Fire	Services	Contract	WMFY We Mail for You Inc	Printing and mailing services	$15,000	$15,000
FD_1010	Human Services	Services	Grant	Bananas Incorporated	(blank)	$0	$115,675
FD_1010	Human Services	Services	Grant	Bananas Incorporated	Grantee Partner provide EHS/HS services for 59 slots	$808,923	$0
FD_1010	Human Services	Services	Grant	BANANAS, Incorporated	(blank)	$115,676	$0
FD_1010	Human Services	Services	Grant	Breakwater Associates	(blank)	$0	$30,471
FD_1010	Human Services	Services	Grant	Brighter Beginnings	(blank)	$144,755	$144,755
FD_1010	Human Services	Services	Grant	Brighter Beginnings	Grantee Partner provide EHS/HS services for 140 slots	$511,199	$0
FD_1010	Human Services	Services	Grant	Building Futures	(blank)	$352,000	$352,000
FD_1010	Human Services	Services	Grant	CalTrans	(blank)	$0	$10,000
FD_1010	Human Services	Services	Grant	ChildCare Careers	(blank)	$0	$37,054
FD_1010	Human Services	Services	Grant	CHS - TBD	(blank)	$1,380,614	$719,559
FD_1010	Human Services	Services	Grant	Cristine E. Cochran	(blank)	$0	$1,494
FD_1010	Human Services	Services	Grant	Cristine E. Cochran	Provide training for Health and Nutrition staff and other program. staff. Review, modify, and approve CACFP menus for compliance with US Department of Agriculture regulations	$10,214	$0
FD_1010	Human Services	Services	Grant	EDEN I & R, INC.	Create seamless communication flow to and from agencies working with Oakland Seniors	$150,000	$100,000
FD_1010	Human Services	Services	Grant	EdSped Solutions	Provide individual one-on one work with the enrolled child who has significant disabilities or behavior challenges.	$18,180	$0
FD_1010	Human Services	Services	Grant	EOCP	(blank)	$66,739	$234,468
FD_1010	Human Services	Services	Grant	Family Bridges, Inc.	Senior center services at Hon Lok site	$100,000	$100,000
FD_1010	Human Services	Services	Grant	HCEB	(blank)	$914,730	$914,730
FD_1010	Human Services	Services	Grant	Ineverworry Consulting	(blank)	$0	$10,039
FD_1010	Human Services	Services	Grant	Ineverworry Consulting	Train staff and leadership on how to effectively manage their behavior and make personal decisions to acheive positive results.	$35,454	$0
FD_1010	Human Services	Services	Grant	Lincoln	(blank)	$0	$18,541

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1010	Human Services	Services	Grant	MYSENIOR CENTER	Provides the ability to generate statistics on membership demographics and participation in Senior Center sponored activity. Gives the ability to send mass emails and recorded calls at one-time, providing access to Senior Center information to all seniors served.	$10,000	$10,000
FD_1010	Human Services	Services	Grant	Peralta Community College District	(blank)	$0	$70,435
FD_1010	Human Services	Services	Grant	SERVICE OPPORTUNITY FOR SENIORS	Administrative support for meal deliver service for homebound seniors & disabled	$150,000	$150,000
FD_1010	Human Services	Services	Grant	Spanish Speaking Unity Council of Alameda, Inc.	Senior center services at Fruitvale site	$300,000	$300,000
FD_1010	Human Services	Services	Grant	Think Communication Therapy	(blank)	$0	$9,949
FD_1010	Human Services	Services	Grant	Through the Looking Glass	(blank)	$0	$23,486
FD_1010	Human Services	Services	Grant	VIETNAMESE COMMUNITY DEVELOPMENT INC.	To support the Oakland Vietnamese Senior Club located at 1254 Ave. and for other programs and services benefiting senior residents of Oakland.	$18,360	$18,360
FD_1010	Human Services	Other	Other	Youth Ventures Joint Powers Authority (Oakland Thrives)	City of Oakland's annual contribution to the YVJPA (Oakland Thrives)	$150,000	$150,000
FD_1010	Information Technology	Services	Contract	CARAHSOFT TECHNOLOGY CORPORATION	Mark43 OPD Records Management System and services	$1,115,021	$1,061,924
FD_1010	Information Technology	Services	Contract	Crayon Software Experts LLC	Azure VISION Hosting Charges Public Safety	$0	$291,245
FD_1010	Information Technology	Services	Contract	KRONOS INCORPORATED	Telestaff Subscription	$94,500	$90,000
FD_1010	Information Technology	Services	Contract	MOTOROLA SOLUTIONS INC	Public Safety Maintenance and Support PremierCAD	$2,197,628	$1,627,562
FD_1010	Information Technology	Services	Contract	NEUVYS TECHNOLOGIES	Cisco Duo MFA for OPD	$36,750	$35,000
FD_1010	Information Technology	Services	Contract	SHI INTERNATIONAL CORPORATION	Netmotion Annual Maintenance	$60,858	$57,960
FD_1010	Information Technology	Services	Contract	SYSTEM CONNECTIONS INC	Tandem 911 System due to data center power failure	$40,950	$39,000
FD_1010	Information Technology	Services	Contract	VERIZON BUSINESS SERVICES	Verizon dedicated internet for Public Safety	$41,090	$39,133
FD_1010	Library	(blank)	Contract	ACCENT ON LANGUAGES INC	Provision of translation and intepretation services for our patrons so they can easily be informed about and access our services.	$50,000	$50,000
FD_1010	Mayor	Services	Contract	TBD	Federal Lobbyist	$0	$126,000
FD_1010	Parks, Recreation, & Youth Development	Goods	Contract	Alphine	Uniforms for sports teams, staff, awards for team sport participation	$0	$60,000
FD_1010	Parks, Recreation, & Youth Development	Grant	Grant	CAMPS IN COMMON	Grant to Camps in Common for operating expenses at Oakland Feather River Camp	$70,000	$70,000
FD_1010	Parks, Recreation, & Youth Development	Services	Contract	Commercial TRANSPORTATION	Public transportation and buses to transport youth to organized recreation outings and exploration of thee outdoors.	$156,365	$0
FD_1010	Parks, Recreation, & Youth Development	Grant	Grant	CONSERVATION SOCIETY OF CALIFORNIA	Operation and management of Oakland Zoo and Park	$171,414	$171,414
FD_1010	Parks, Recreation, & Youth Development	Services	Contract	Michaels	Public Transportation and youth commercial transport	$0	$211,502
FD_1010	Parks, Recreation, & Youth Development	Contract	Contract	Summer Programs (Town Camp, Local Camp, etc.)	Supporting several different summer programs for Oakland Youth	$825,000	$825,000
FD_1010	Parks, Recreation, & Youth Development	Services	Contract	United Site Services	Restrooms for Ball field events	$0	$90,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1010	Parks, Recreation, & Youth Development	Goods	Contract	US Foods	Meals for Youth Programs	$0	$219,591
						$17,309,647	**$14,897,129**

1010

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1010	Police	Services	Contract		Contracts for Police Academies	$1,590,000	$2,385,000
FD_1010	Police	Services	Contract	AccuImage	Software for Archive Records (1995 - 2000)	$8,050	$8,533
FD_1010	Police	Services	Contract	Alameda Health Consortium	Sexual Assaulted Evidence Examinations	$100,000	$106,000
FD_1010	Police	Services	Contract	Audio Visual Innovations (AVI-SPL)	Support for CGIC video wall	$150,000	$159,000
FD_1010	Police	Services	Contract	Auto Plus Towing LLC	Vehicle Towing Services	$250,000	$265,000
FD_1010	Police	Goods	Contract	Axon Enterprise Inc	Audio and Video Recording in Interview Rooms	$40,000	$40,000
FD_1010	Police	Services	Contract	Axon Enterprise Inc	Body Worn Cameras, Taser Bundles	$1,625,000	$1,673,750
FD_1010	Police	Services	Contract	Barnett Medical Services LLC	Biological Waste Disposal	$9,000	$20,140
FD_1010	Police	Services	Contract	BMI Imaging System	Microfilm Conversion to Digital Format (Archive Records 1920 - 1994)	$8,000	$8,480
FD_1010	Police	Services	Contract	Broadway Union 76 Inc	Car Wash	$62,500	$66,250
FD_1010	Police	Services	Contract	CALICO Center	Special Victims Section Forensic Children Interviews	$70,000	$70,000
FD_1010	Police	Services	Contract	Capture Technologies	Data / File Security Hardware, Software and Maintenance	$3,260	$3,455
FD_1010	Police	Services	Contract	CentralSquare Technologies	Crime Analysis Software	$59,000	$93,810
FD_1010	Police	Services	Contract	CentralSquare Technologies	Crime Analysis Software	$59,000	$93,810
FD_1010	Police	Services	(blank)	City GoVAPP Inc	Private Citizen Camera Registry	$7,500	$7,500
FD_1010	Police	Services	Contract	Concentra Medical Center, Inc.	Medical Examinations for OPD Candidates	$15,000	$15,900
FD_1010	Police	Services	Contract	Concentra Medical Center, Inc.	Medical Examinations for OPD Candidates	$15,000	$15,900
FD_1010	Police	Services	Contract	Concord Police Association	OPD Training / Range and Facility Rental	$130,000	$137,800
FD_1010	Police	Services	Contract	Concord Police Association	OPD Training / Range and Facility Rental	$130,000	$137,800
FD_1010	Police	Services	Contract	Cordico Inc. (Lexipol)	Health and Wellness Application	$38,500	$40,810
FD_1010	Police	Services	Contract	Cordico Inc. (Lexipol)	Health and Wellness Application	$38,500	$40,810
FD_1010	Police	Services	Contract	Corodata Records Management	Record Management and Storage Services/ Shredding Services	$20,000	$21,200
FD_1010	Police	Services	Contract	Corodata Records Management	Record Management and Storage Services/ Shredding Services	$20,000	$21,200
FD_1010	Police	Services	Contract	Critical Incident Videos, Corp.	Video Analysis- for Media Release	$25,000	$26,500
FD_1010	Police	Services	Contract	Critical Incident Videos, Corp.	Video Analysis- for Media Release	$25,000	$26,500
FD_1010	Police	Services	N/A	Department of Justice (DOJ)	LiveScan	$22,000	$23,320
FD_1010	Police	Services	N/A	Department of Justice (DOJ)	LiveScan	$22,000	$23,320
FD_1010	Police	Services	Contract	Diablo Crime Scene Cleaners, Inc.	Crime Scene/Fleet Haz Mat Clean Up	$75,000	$79,500

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1010	Police	Services	Contract	Diablo Crime Scene Cleaners, Inc.	Crime Scene/Fleet Haz Mat Clean Up	$75,000	$79,500
FD_1010	Police	Services	Contract	Ditigal Forensic Expert	Provide Digital Forensics for IAB Investigations	$50,000	$50,000
FD_1010	Police	Services	Contract	Ditigal Forensic Expert	Provide Digital Forensics for IAB Investigations	$50,000	$50,000
FD_1010	Police	Services	Contract	DM United Group, Inc. dba Schaefer's Cold Storage (Local Vendor)	Property and Evidence	$75,000	$79,500
FD_1010	Police	Services	Contract	DM United Group, Inc. dba Schaefer's Cold Storage (Local Vendor)	Property and Evidence	$75,000	$79,500
FD_1010	Police	Services	Contract	EAN / Enterprise Rent- a -Car	Rental Vehicles	$100,000	$106,000
FD_1010	Police	Services	Contract	EAN / Enterprise Rent- a -Car	Rental Vehicles	$100,000	$106,000
FD_1010	Police	Services	Contract	Eberhardt Consulting	Consulting Related to Stop Data	$250,000	$250,000
FD_1010	Police	Services	Contract	Eberhardt Consulting	Consulting Related to Stop Data	$250,000	$250,000
FD_1010	Police	Services	Contract	Flock ALPR Cameras	Software and installation for Automated License Plate Readers	$1,500,000	$1,590,000
FD_1010	Police	Services	Contract	Flock ALPR Cameras	Software and installation for Automated License Plate Readers (first year)	$20,100	$0
FD_1010	Police	Services	Contract	Flock ALPR Cameras	Software and installation for Automated License Plate Readers	$1,500,000	$1,590,000
FD_1010	Police	Services	Contract	Flock ALPR Cameras	Software and installation for Automated License Plate Readers (first year)	$20,100	$0
FD_1010	Police	Services	Contract	Foray Technologies, LLC	Software as Service (Saas) for (ADAMS) Digit Evidence Management	$75,245	$75,245
FD_1010	Police	Services	Contract	Foray Technologies, LLC	Software as Service (Saas) for (ADAMS) Digit Evidence Management	$75,245	$75,245
FD_1010	Police	Services	Contract	Forensic Logic, LLC	COPLink Subscription Services	$262,500	$278,250
FD_1010	Police	Services	Contract	Forensic Logic, LLC	COPLink Subscription Services	$262,500	$278,250
FD_1010	Police	Services	Contract	Function First K9	Canine / Tactical Training & Consulting	$11,000	$11,000
FD_1010	Police	Services	Contract	Function First K9	Police Canine Acquisition	$20,000	$20,000
FD_1010	Police	Services	Contract	Function First K9	Canine / Tactical Training & Consulting	$11,000	$11,000
FD_1010	Police	Services	Contract	Function First K9	Police Canine Acquisition	$20,000	$20,000
FD_1010	Police	Services	Contract	Get Polygraphed!	Polygraph Exam Services	$50,000	$53,000
FD_1010	Police	Services	Contract	Get Polygraphed!	Polygraph Exam Services	$50,000	$53,000
FD_1010	Police	Services	Contract	Gladiator Forensic	Subscription for Forensically Collect / Analyze Call Detail Records	$25,600	$27,136
FD_1010	Police	Services	Contract	Gladiator Forensic	Subscription for Forensically Collect / Analyze Call Detail Records	$25,600	$27,136
FD_1010	Police	Services	Contract	Great America Dry Cleaners	Dry Cleaner Services	$1,000	$1,060
FD_1010	Police	Services	Contract	Great America Dry Cleaners	Dry Cleaner Services	$1,000	$1,060
FD_1010	Police	Services	N/A	High Street Carwash	Car Wash	$50,000	$53,000
FD_1010	Police	Services	N/A	High Street Carwash	Car Wash	$50,000	$53,000
FD_1010	Police	Services	Contract	Immix Technology, Inc.	Telestaffing (work management - staff scheduling software)	$63,684	$67,505
FD_1010	Police	Services	Contract	Immix Technology, Inc.	Telestaffing (work management - staff scheduling software)	$63,684	$67,505

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1010	Police	Services	Contract	Info Dynamics	Software for Hardcopy Reports (5150, Missing Person, Lost & Found, Etc.)	$2,607	$2,763
FD_1010	Police	Services	Contract	Info Dynamics	Software for Hardcopy Reports (5150, Missing Person, Lost & Found, Etc.)	$2,607	$2,763
FD_1010	Police	Services	Contract	International Business Information Technologies / LEFTA	Dispatcher / Administrator training FTO application software subscription	$3,200	$3,392
FD_1010	Police	Services	Contract	International Business Information Technologies / LEFTA	Dispatcher / Administrator training FTO application software subscription	$3,200	$3,392
FD_1010	Police	Services	Contract	Iron Mountain Records Management	Documents and Records Management	$20,000	$21,200
FD_1010	Police	Services	Contract	Iron Mountain Records Management	Documents and Records Management	$20,000	$21,200
FD_1010	Police	Services	N/A	Kodex	Automated Subpoena Tool	$45,000	$47,700
FD_1010	Police	Services	N/A	Kodex	Automated Subpoena Tool	$45,000	$47,700
FD_1010	Police	Services	Contract	Language Line Solutions dba Language Line Services Inc.	Translation Services	$40,000	$42,400
FD_1010	Police	Services	Contract	Language Line Solutions dba Language Line Services Inc.	Translation Services	$40,000	$42,400
FD_1010	Police	Services	Contract	Michael Palmertree	Mental Health Counseling Services	$137,500	$137,500
FD_1010	Police	Services	Contract	Michael Palmertree	Mental Health Counseling Services	$137,500	$137,500
FD_1010	Police	Services	(blank)	Pacific Coast Polygraph and Investigations, Inc.	Polygraph Exam Services	$33,400	$35,404
FD_1010	Police	Services	Contract	Permitium (SaaS/Subscription)	Permits for Concealed Carry Weapons	$11,750	$12,455
FD_1010	Police	Services	Contract	Permitium (SaaS/Subscription)	Permits for Concealed Carry Weapons	$11,750	$12,455
FD_1010	Police	Services	Contract	Principle Forensics	CID Forensic Video Analysis	$24,750	$26,235
FD_1010	Police	Services	Contract	Principle Forensics	CID Forensic Video Analysis	$24,750	$26,235
FD_1010	Police	Services	Contract	Quartech Correction LLC dba Quartech Justice Solutions	Software Subscription	$250,000	$265,000
FD_1010	Police	Services	Contract	Quartech Correction LLC dba Quartech Justice Solutions	Software Subscription	$250,000	$265,000
FD_1010	Police	Services	Contract	Real Time Networks, Inc.	Keytracer (subscription)	$20,034	$22,510
FD_1010	Police	Services	Contract	Real Time Networks, Inc.	Keytracer (subscription)	$20,034	$22,510
FD_1010	Police	Services	Contract	Redwood Toxicology Lab	Alcohol & Blood Exams	$62,500	$66,250
FD_1010	Police	Services	Contract	Redwood Toxicology Lab	Alcohol & Blood Exams	$62,500	$66,250
FD_1010	Police	Services	Contract	Reworld	Drug Destruction Incinerator	$10,000	$10,600
FD_1010	Police	Services	Contract	Reworld	Drug Destruction Incinerator	$10,000	$10,600
FD_1010	Police	Services	Contract	Rotorcraft Support Inc. (RSI)	Helicopter Maintenance	$500,000	$795,000
FD_1010	Police	Services	Contract	Rotorcraft Support Inc. (RSI)	Helicopter Maintenance	$500,000	$795,000
FD_1010	Police	Services	Contract	Shred Works Inc.	Shredding Services	$25,000	$26,500
FD_1010	Police	Services	Contract	Shred Works Inc.	Shredding Services	$25,000	$26,500
FD_1010	Police	Services	Contract	Skelly Hearing Officer (vendor needed)	Extenral Investigations / Skelley Hearing Services	$24,500	$25,970
FD_1010	Police	Services	Contract	Skelly Hearing Officer (vendor needed)	Extenral Investigations / Skelley Hearing Services	$24,500	$25,970
FD_1010	Police	Services	Contract	SoundThinking (formerly ShotSpotter)	Gun Shot Detection and Maintenance	$841,670	$892,170
FD_1010	Police	Services	Contract	SoundThinking (formerly ShotSpotter)	Gun Shot Detection and Maintenance	$841,670	$892,170

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1010	Police	Services	N/A	Svedsen's Bay Marine Boatworks	Boat Service Repairs	$26,000	$27,560
FD_1010	Police	Services	N/A	Svedsen's Bay Marine Boatworks	Boat Service Repairs	$26,000	$27,560
FD_1010	Police	Services	Contract	UC Davis Veterinary Medicine	Veterinary Services	$25,000	$26,500
FD_1010	Police	Services	Contract	UC Davis Veterinary Medicine	Veterinary Services	$25,000	$26,500
FD_1010	Police	Services	Contract	VCA Bay Area Animal Hospital	Veterinary Services	$25,000	$26,500
FD_1010	Police	Services	Contract	VCA Bay Area Animal Hospital	Veterinary Services	$25,000	$26,500
FD_1010	Police Commission	Services	Contract	Garcia Hernadez	legal consulting	$125,000	$150,000
FD_1010	Police Commission	Services	Contract	MGT Impact Solutions	Schedule A Scope of Work (Draft).docx	$122,500	$122,500
FD_1010	Police Commission	Services	Contract	TBD	TBD	$183,000	$183,000
FD_1010	Police Commission	Services	Contract	TBD	Legal Fees	$287,393	$287,393
FD_1010	Public Ethics Commission	Services	Contract	Maplight	Contract to build the software platform that is required to implement the Democracy Dollars Program. Reductions, including through postponment of annual subscription costs, reflect postponed implementation to 2028. Proposed budget maintains core startup costs to build the software platform necessary for Program launch in 2028.	$188,946	$258,844
FD_1010	Public Ethics Commission	Services	Contract	Subpoena Services	This enhancement provides additional O&M funds to support the PEC's enforcement unit, including for services relating to serving subpoenas, holding administrative hearings, and/or conducting case intake, review, investigation, and prosecution. The amount is more consistent with PEC needs; e.g., in FY 22-23, the PEC spent $53,376 on all O&M, including $25,887 on subpoena services.	$21,560	$13,291
FD_1010	Public Works	Services	Contract	East Bay Municipal Utility District	Customer Service Program and Customer Assistence Program	$650,000	$650,000
FD_1010	Race & Equity	Services	Contract	TBD	TBD	$15,000	$15,000
FD_1010	Transportation	Services	Contract	ABC Security (Ex. June 2025) / TBD	Security Services - Parking & Mobility Assistance Center	$45,600	$45,600
FD_1010	Transportation	Services	Contract	IPS	Parking Meter Management Services - Meter Repair Monitoring, Parts & Labor	$1,695,306	$1,567,306
FD_1010	Transportation	Services	Contract	IPS	Parking Meter Management Services - Miscellaneous	$1,054,820	$975,820
FD_1010	Transportation	Services	Contract	IPS	Parking Meter Management Services - Printing & Duplication	$12,912	$12,912
FD_1010	Transportation	Services	Contract	Modaxo (Ex. April 2025) / TBD	Parking Citation Management Services - Collection Services	$1,960,460	$1,960,460
FD_1010	Transportation	Services	Contract	Modaxo (Ex. April 2025) / TBD	Parking Citation Management Services - Courier Services	$2,000	$2,000
FD_1010	Transportation	Services	Contract	Modaxo (Ex. April 2025) / TBD	Parking Citation Management Services - Data Processing Services	$231,566	$231,566
FD_1010	Transportation	Services	Contract	Modaxo (Ex. April 2025) / TBD	Parking Citation Management Services - Miscellaneous	$150,000	$150,000
FD_1010	Transportation	Services	Contract	Modaxo (Ex. April 2025) / TBD	Parking Citation Management Services - Printing & Duplication	$28,280	$28,280

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1010	Transportation	Services	Contract	Modaxo (Ex. April 2025) / TBD	Purchase of parking citation envelopes, citation ticket rolls, and other copy services.	$24,000	$24,000
FD_1010	Transportation	Services	Contract	TBD	Language Services	$10,000	$10,000
FD_1010	Violence Prevention	Services	Grant	TBD	Third Party: Grant Contracts	$190,304	$0
FD_1010	Workplace & Employment Standards	(blank)	Contract	Accent on Languages	On-call language translation services	$1,000	$1,050
FD_1010	Workplace & Employment Standards	(blank)	Contract	Corodata	Records Management: Paid through City Clerk	$2,000	$2,000
FD_1010	Workplace & Employment Standards	(blank)	Contract	TBD	[#3: Customer service training]	$30,000	$29,000
FD_1010	Workplace & Employment Standards	(blank)	Contract	TBD	[#4: HR/Temp for clerical and movers]	$30,000	$17,000
FD_1010	Workplace & Employment Standards	(blank)	Contract	TBD	[#4: Install partitions for confidential meeting spaces]	$35,000	$0
FD_1010	Workplace & Employment Standards	(blank)	Contract	TBD	To conduct hearings related to appeals.	$15,000	$15,750
FD_1010	Workplace & Employment Standards	(blank)	Contract	TBD	To provide subpoena delivery services	$2,000	$2,100
FD_1010	Workplace & Employment Standards	(blank)	Grant	TBD	To provide education and outreach services related to Measure FF for DWES	$200,000	$210,000
						$21,336,637	**$22,970,866**

1030 - 1770

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1030	Human Services	Services	Grant	Mercy Brown Bag	Provides fresh, canned and shelf stable foods to Seniors that qualify based on Alameda County residency, age and income. Distribution takes place at the North Oakland Senior Center two times a month. Downtown Oakland Senior Center is slated to begin this program in Spring 2025 and West Oakland Senior Center to resume distribution after reopening from the CIP.	$150,000	$150,000
FD_1030	Human Services	Goods	Grant	Alameda County Community Food Bank	Augments the existing weekly food pantry distribution to 300 seniors and 500 households at the East Oakland Senior Center with protein sources. Current food pantry offering includes very limited protein sources, which is an important component of a balanced meal for seniors This grant supports protein distribution to seniors in East Oakland.	$133,333	$133,333
FD_1030	Human Services	Services	Grant	SERVICE OPPORTUNITY FOR SENIORS	(blank)	$150,000	$150,000
FD_1030	Human Services	Services	Grant	Summer food program at Senior Centers	(blank)	$114,823	$114,823
FD_1030	Finance	Services	Contract	Avenue Insight & Analytics, LLC.	SSBT Administration, Research, Outreach, Collection, and Compliance	$180,000	$180,000
FD_1030	Human Services	Services	Grant	TBD-AC-OCAP	(blank)	$131,574	$131,574
FD_1030	Human Services	Services	Grant	TBD-SSBT	(blank)	$618,426	$618,426

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1030	Economic & Workforce Development	Services	Grant	TBD OWDB Grantees	OWDB FY25-26, FY26-27 SYEP- Measure HH	$304,166	$304,675
FD_1030	Parks, Recreation, & Youth Development	Services	(blank)	PRO SPORT FLOOR	Resurfacing floors	$6,682	$8,825
FD_1030	Parks, Recreation, & Youth Development	Services	Contract	REED BROTHERS SECURITY	Mainentance and Repair for Malonga Center	$9,410	$62,959
FD_1100	City Attorney	Services	Contract	CEB	On Law Pro & CEB Passport subscriptions	$48,459	$48,459
FD_1100	City Attorney	Services	Contract	CONRAD METLITZKY KANE	Estate of Office	$104,750	$104,750
FD_1100	City Attorney	Goods	Contract	CRAYON SOFTWARE EXPERTS	Microsoft licensing	$154,734	$154,734
FD_1100	City Attorney	Services	Contract	DOWNEY BRAND LLP	(blank)	$7,240	$7,240
FD_1100	City Attorney	Services	Contract	DR. CANDIDA BROWN	Expert Witness	$5,000	$5,000
FD_1100	City Attorney	Services	Contract	DR. DAVID ATKINS	Expert Witness	$34,225	$34,225
FD_1100	City Attorney	Services	Contract	DR. JAMES FAIT	Expert Witness	$25,000	$25,000
FD_1100	City Attorney	Services	Contract	DR. RICHARD RUBENSTEIN	Expert Witness	$56,223	$56,223
FD_1100	City Attorney	Services	Contract	EXAM WORKS LLC	Expert Witness	$20,881	$20,881
FD_1100	City Attorney	Services	Contract	FEHR & PEERS	Expert Witness	$13,050	$13,050
FD_1100	City Attorney	Services	Contract	GEORGE HILLS	Liability claims	$800,000	$800,000
FD_1100	City Attorney	Services	Contract	HANNA BROPHY	Internal Dispute Resolution (IDR) advice	$525,000	$525,000
FD_1100	City Attorney	Services	Contract	HANSON BRIDGETT	Legal Advice	$5,260	$5,260
FD_1100	City Attorney	Services	Contract	JARVIS FAY	General tax and revenue advice	$164,000	$164,000
FD_1100	City Attorney	Services	Contract	JULIAN GROSS	Legal Advice	$30,000	$30,000
FD_1100	City Attorney	Services	Contract	LEGAL RN SOLUTIONS	Expert Witness	$8,000	$8,000
FD_1100	City Attorney	Services	Contract	LIEBERT CASSIDY WHITMORE	Legal Advice	$20,000	$20,000
FD_1100	City Attorney	Services	Contract	LIGHTHOUSE	Online hosting/review	$250,000	$250,000
FD_1100	City Attorney	Services	Contract	MARIA BRADY	Expert Witness	$50,000	$50,000
FD_1100	City Attorney	Services	Contract	MCNAMARA, AMBACHER, WHEELER HIRSIG	Pitchess motions, subpoenas et. al.	$200,000	$200,000
FD_1100	City Attorney	Services	Contract	MERIDIAN MED LEGAL MANAGEMENT	Expert Witness	$30,000	$30,000
FD_1100	City Attorney	Services	Contract	SHARTSIS FRIESE	Legal Advice	$20,000	$20,000
FD_1100	City Attorney	Services	Contract	NOSSAMAN LLP	Legal Advice	$317,600	$317,600
FD_1100	City Attorney	Services	Contract	NOSSAMAN LLP	Administrative Hearing	$56,250	$56,250
FD_1100	City Attorney	Services	Contract	OLSON REMCHO LLP	Litigation Defense	$120,000	$120,000
FD_1100	City Attorney	Services	Contract	PRINCIPIA ENGINEERING	Expert Witness	$15,000	$15,000
FD_1100	City Attorney	Services	Contract	PROTIVITI	Legal support	$143,132	$143,132
FD_1100	City Attorney	(blank)	Contract	Redwood	No description provided	$50,000	$50,000
FD_1100	City Attorney	Services	Contract	RNS HEALTHCARE	Legal support	$15,000	$15,000
FD_1100	City Attorney	Services	Contract	ROBERT BROWNSTONE PC	IT Contract Review	$145,500	$145,500
FD_1100	City Attorney	Services	Contract	RONALD ROBERTS PH.D.	Expert Witness	$45,000	$45,000
FD_1100	City Attorney	Services	Contract	CANDELERIA	Trust & Estates advice	$15,000	$15,000
FD_1100	City Attorney	Services	Contract	SUTTON PIERCE	Expert Witness	$50,000	$50,000
FD_1100	City Attorney	Services	Contract	TALAS ENGINEERING	Expert Witness	$41,700	$41,700
FD_1100	City Attorney	Services	Contract	BURKE WILLIAMS AND SORENSEN LLP	Legal Representation for City	$28,166	$28,166
FD_1100	City Attorney	Services	Contract	BURKE WILLIAMS AND SORENSEN LLP	Nuisance Abatement Action	$3,565	$3,565
FD_1100	City Attorney	Services	Contract	BURKE WILLIAMS AND SORENSEN LLP	IT Contract Review	$226,832	$226,832
FD_1100	City Attorney	Services	Contract	BOSTER KOBAYASHI & ASSOCIATES	Exper Witness	$97,278	$97,278
FD_1100	City Attorney	Services	Contract	BEST BEST & KRIEGER LLP	Tax advice	$35,800	$35,800
FD_1100	City Attorney	Services	Contract	NEWDORF LEGAL	Conflic Counsel	$100,000	$100,000
FD_1100	City Attorney	Services	Contract	ATKINSON ANDELSON	Complaint Investigations	$138,527	$138,527

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1100	City Attorney	Services	Contract	AMANDA GREGORY PH.D.	Expert Witness	$4,600	$4,600
FD_1100	City Attorney	Services	Contract	ADAMS MARTIN	Legal support	$69,228	$69,228
FD_1150	Human Resources Management	Services	Contract	George Hills Company	Vehicle Subrogation TPA	$65,000	$65,000
FD_1150	Human Resources Management	Services	Contract	JT2	Worker's Comp Administration	$2,500,000	$2,500,000
FD_1150	Human Resources Management	Services	Contract	Sitmatic	Ergonomic Chairs	$100,000	$100,000
FD_1150	Human Resources Management	Services	Contract	WorkRite	Sit/Stand Deska	$10,000	$10,000
FD_1150	Human Resources Management	Services	Contract	Concentra Medical Centers		$125,000	$125,000
FD_1300	Human Resources Management	Services	Contract	Claremont EAP	Employee benefits	$250,000	$250,000
FD_1400	Human Resources Management	Services	Contract	Hyas Group	Deferred Compensation benefits broker	$40,000	$0
FD_1400	Human Resources Management	Services	Contract	Office Depot	Ergo Supplies/Equipment	$15,000	$15,000
FD_1610	Finance	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$27,189	$28,141
FD_1710	City Administrator	Services	Contract	TBD	Climate Action Corps Fellows	$28,912	$28,912
FD_1710	Fire	Services	Contract	Bayview Industrial Services. Dba Bayview Insulation Services, Inc.	Provide emergency and non-emergency response to hazardous materials and waste abandoned in the City's public right-of-way. Collect and Dispose of said waste.	$48,870	$48,870
FD_1710	Public Works	Services	Contract	Aptim Environmental & Infrastructure, LLC.	Consulting Services - Solid Waste & Recycling As-Needed	$25,000	$25,000
FD_1710	Public Works	Services	Contract	Civicorps	Used Motor Oil Recycling Assistance; Bicycle Locker and Sign Cleaning; Recycling Hotline Internship; Trail Maintenance & Brush Clearance	$75,000	$77,500
FD_1710	Public Works	Services	Contract	HF&H	Consulting Services - Solid Waste & Recycling As-Needed	$54,300	$74,300
FD_1710	Public Works	Services	Contract	R3	Consulting Services - Solid Waste & Recycling As-Needed	$27,500	$27,500
FD_1710	Public Works	Services	Contract	SCS	Consulting Services - Solid Waste & Recycling As-Needed	$25,000	$25,000
FD_1710	Public Works	Services	Contract	Security Lines, U.S.	License Plate Reader Cameras - Purchase & Maintenance	$105,000	$150,000
FD_1710	Public Works	Services	Contract	The Lake Merritt Institute	Clean Lake Services	$57,500	$57,500
FD_1710	Public Works	Services	Contract	Youth Employment Partnership	Youth Life Skillls Training Program - Job, Life, & Environmental Skills & Training	$375,000	$375,000
FD_1720	Fire	Services	Contract	Bayview Industrial Services. Dba Bayview Insulation Services, Inc.	Provide emergency and non-emergency response to hazardous materials and waste abandoned in the City's public right-of-way. Collect and Dispose of said waste.	$20,000	$20,000
FD_1720	Public Works	Services	Contract	Bay Area Communication Access	American Sign Language Interpretation	$50,000	$50,000
FD_1720	Public Works	Services	Contract	Davey Tree Expert, Co.	Emergency Tree Work	$25,000	$25,000
FD_1720	Public Works	Services	Contract	Forms & Surfaces Inc	Litter Container Support Equipment Maintenance	$80,000	$40,000
FD_1720	Public Works	Services	Contract	Steam Cleaners (formally J & S)	Car & Truck Wash - Repair & Maintenance	$10,000	$10,000
FD_1720	Public Works	Services	Contract	West Coast Arborists	Emergency Tree Work	$25,000	$25,000
FD_1750	Transportation	Services	Contract	TBD	Off-street Parking Garages management services	$4,308,631	$4,308,631
FD_1760	City Clerk	Services	Contract	Granicus	Granicus (Legistar subscription)	$34,000	$34,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1770	Economic & Workforce Development	Services	Contract	Vendor has not been determined	Lease Query Software Replacement	$75,000	$100,000
FD_1770	Economic & Workforce Development	Services	Contract	Beautification Council	Property Maintenance of vacant City Owned Properties	$25,000	$0
						$14,695,316	**$14,739,969**

1780 - 2103

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1780	Human Services	Services	Grant	Lincoln	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$120,000	$150,000
FD_1780	Human Services	Services	Grant	The Crucible	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$60,000	$60,000
FD_1780	Human Services	Services	Grant	The Center for Independent Living, Inc.	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$150,000	$75,000
FD_1780	Human Services	Services	Grant	Tech Exposure & Access Through Mentoring Inc.	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$75,000	$65,000
FD_1780	Human Services	Services	Grant	TBD by OUSD	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$100,000	$85,000
FD_1780	Human Services	Services	Grant	TBD - OFCY	(blank)	$2,669,137	$3,144,279

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1780	Human Services	Services	Grant	Tandem, Partners in Early Learning	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$85,000	$98,632
FD_1780	Human Services	Services	Grant	Spanish Speaking Unity Council of Alameda County, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$200,000
FD_1780	Human Services	Services	Grant	Youth UpRising	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$225,000
FD_1780	Human Services	Services	Grant	Youth Radio	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$225,000
FD_1780	Human Services	Services	Grant	Youth ALIVE	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$160,000	$240,000
FD_1780	Human Services	Services	Grant	Young Women's Freedom Center	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$225,000
FD_1780	Human Services	Services	Grant	Young Men's Christian Association of the East Bay	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$100,000	$85,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1780	Human Services	Services	Grant	Ujimaa Foundation	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$175,000	$185,000
FD_1780	Human Services	Services	Grant	Trybe Inc.	This grant based program provides community based, comprehensive youth leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and enrichment activities.	$50,000	$50,000
FD_1780	Human Services	Services	Grant	Through the Looking Glass	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$98,632	$125,000
FD_1780	Human Services	Services	Grant	The Youth Employment Partnership, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$50,000	$225,000
FD_1780	Human Services	Services	Grant	The Youth Employment Partnership, Inc.	This grant based program provides community based, comprehensive youth leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and enrichment activities.	$125,000	$125,000
FD_1780	Human Services	Services	Grant	The Mentoring Center	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$100,000	$100,000
FD_1780	Human Services	Services	Grant	Acta Non Verba: Youth Urban Farm Project	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$190,000	$180,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1780	Human Services	Services	Grant	Alameda County Health Care Services Agency	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$50,100	$100,000
FD_1780	Human Services	Services	Grant	Alameda Health System	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$160,000	$160,000
FD_1780	Human Services	Services	Grant	American Indian Child Resource Center	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$175,000	$90,000
FD_1780	Human Services	Services	Grant	Asian Pacific Environmental Network	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$74,050	$100,000
FD_1780	Human Services	Services	Grant	Aspire Education Project	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$100,000	$75,000
FD_1780	Human Services	Services	Grant	Attitudinal Healing Connection, Inc.	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$100,000	$100,000
FD_1780	Human Services	Services	Grant	Attitudinal Healing Connection, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$250,000	$450,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1780	Human Services	Services	Grant	BANANAS, Incorporated	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$85,000	$500,000
FD_1780	Human Services	Services	Grant	Bay Area Community Resources	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$1,190,000	$1,190,000
FD_1780	Human Services	Services	Grant	Bay Area Community Resources, Inc.	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$500,000	$400,000
FD_1780	Human Services	Services	Grant	Bay Area Outreach & Recreation Program, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$99,897	$62,000
FD_1780	Human Services	Services	Grant	Bay Area SCORES	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$175,000
FD_1780	Human Services	Services	Grant	Bridges from School to Work, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$100,000	$150,000
FD_1780	Human Services	Services	Grant	Centro Legal de la Raza, Inc.	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$100,000	$175,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1780	Human Services	Services	Grant	Chapter 510 Ink	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$75,000	$75,000
FD_1780	Human Services	Services	Grant	Civicorps	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$115,000
FD_1780	Human Services	Services	Grant	College Track	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$100,000	$125,000
FD_1780	Human Services	Services	Grant	Communities United for Restorative Youth Justice	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$75,000	$150,000
FD_1780	Human Services	Services	Grant	Community & Youth Outreach Inc	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$225,000	$225,000
FD_1780	Human Services	Services	Grant	Community Works West, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$125,000	$100,000
FD_1780	Human Services	Services	Grant	Dads Evoking Change	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$170,000	$40,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1780	Human Services	Services	Grant	Destiny Arts Center	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$240,000	$70,000
FD_1780	Human Services	Services	Grant	Destiny Arts Center	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$75,000	$175,000
FD_1780	Human Services	Services	Grant	Dimensions Dance Theater, Incorporated	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$250,000	$74,050
FD_1780	Human Services	Services	Grant	Dream Youth Clinic	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$250,000	$50,100
FD_1780	Human Services	Services	Grant	East Bay Agency for Children	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$0	$238,474
FD_1780	Human Services	Services	Grant	East Bay Agency for Children	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$170,000	$170,000
FD_1780	Human Services	Services	Grant	East Bay Asian Local Development Corporation	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$125,000	$100,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1780	Human Services	Services	Grant	East Bay Asian Youth Center	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$775,000	$845,000
FD_1780	Human Services	Services	Grant	East Bay Consortium of Educational Institutions, Inc	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$150,000	$75,000
FD_1780	Human Services	Services	Grant	East Oakland Boxing Association	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$150,000	$100,000
FD_1780	Human Services	Services	Grant	East Oakland Youth Development Center	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$50,000	$250,000
FD_1780	Human Services	Services	Grant	East Oakland Youth Development Center	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$225,000	$150,000
FD_1780	Human Services	Services	Grant	Envisioneers Inc	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$100,000	$100,000
FD_1780	Human Services	Services	Grant	Family Bridges, Inc.	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$85,000	$40,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1780	Human Services	Services	Grant	Family Support Services	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$115,000	$75,000
FD_1780	Human Services	Services	Grant	First Place for Youth	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$60,000	$225,000
FD_1780	Human Services	Services	Grant	Fresh Lifelines for Youth, Inc.	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$150,000	$60,000
FD_1780	Human Services	Services	Grant	Fresh Lifelines for Youth, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$150,000	$99,897
FD_1780	Human Services	Services	Grant	Friends of Peralta Hacienda Historical Park	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$225,000
FD_1780	Human Services	Services	Grant	Frontline Catalysts	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$90,000	$75,000
FD_1780	Human Services	Services	Grant	Genesys Works	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$100,000	$100,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1780	Human Services	Services	Grant	Girls Incorporated of Alameda County	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$225,000	$60,000
FD_1780	Human Services	Services	Grant	Girls Incorporated of Alameda County	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$595,000	$595,000
FD_1780	Human Services	Services	Grant	Health Initiatives For Youth, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$90,000	$75,000
FD_1780	Human Services	Services	Grant	Hidden Genius Project Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$225,000
FD_1780	Human Services	Services	Grant	Kingmakers of Oakland	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$125,000
FD_1780	Human Services	Services	Grant	Lao Family Community Development, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$120,000
FD_1780	Human Services	Services	Grant	Lao Family Community Development, Inc.	This grant based program provides community based, comprehensive youth leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and enrichment activities.	$125,000	$125,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1780	Human Services	Services	Grant	LifeLong Medical Care	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$125,000	$75,000
FD_1780	Human Services	Services	Grant	The Mentoring Center	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$225,000	$190,000
FD_1780	Human Services	Services	Grant	Lincoln	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$335,000	$520,000
FD_1780	Human Services	Services	Grant	Lincoln	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$100,000	$200,000
FD_1780	Human Services	Services	Grant	Lotus Bloom	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$85,000	$248,993
FD_1780	Human Services	Services	Grant	Museum of Children's Art	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$175,000	$250,000
FD_1780	Human Services	Services	Grant	Music Is eXtraordinary, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$114,300	$75,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1780	Human Services	Services	Grant	Native American Health Center, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$200,000	$250,000
FD_1780	Human Services	Services	Grant	New Door Ventures	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$125,000	$225,000
FD_1780	Human Services	Services	Grant	Oakland Kids First	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$100,000	$110,000
FD_1780	Human Services	Services	Grant	Oakland Kids First	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$180,000	$125,000
FD_1780	Human Services	Services	Grant	Oakland Lacrosse Club	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$70,000	$50,000
FD_1780	Human Services	Services	Grant	Oakland Leaf Foundation	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$700,000	$540,000
FD_1780	Human Services	Services	Grant	Oakland Leaf Foundation	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$75,000	$150,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1780	Human Services	Services	Grant	Oakland LGBTQ Community Center, Inc.	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$150,000	$225,000
FD_1780	Human Services	Services	Grant	Oakland Parks, Recreation & Youth Development	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$225,000	$50,000
FD_1780	Human Services	Services	Grant	Oakland Parks, Recreation & Youth Development	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$499,936	$100,000
FD_1780	Human Services	Services	Grant	Oakland Parks, Recreation & Youth Development	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$75,000	$90,000
FD_1780	Human Services	Services	Grant	Oakland Public Education Fund	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$60,000	$90,000
FD_1780	Human Services	Services	Grant	Oakland Unified School District	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$525,000	$225,000
FD_1780	Human Services	Services	Grant	Oakland Unified School District	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$225,000	$225,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1780	Human Services	Services	Grant	Our Family Coalition	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$85,000	$125,000
FD_1780	Human Services	Services	Grant	Prescott Circus Theatre	This grant based program provides community based, comprehensive leadership and development, targeted interventions for violence prevention for vulnerable youth as well as summer youth employment and summer academic enrichment activities.	$150,000	$51,000
FD_1780	Human Services	Services	Grant	Refugee & Immigrant Transitions	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$85,000	$250,000
FD_1780	Human Services	Services	Grant	Refugee & Immigrant Transitions	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$62,000	$150,000
FD_1780	Human Services	Services	Grant	Restorative Justice for Oakland Youth (RJOY)	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$150,000	$225,000
FD_1780	Human Services	Services	Grant	S.P.A.A.T. (Student Program for Academic & Athletic Transitioning)	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$51,000	$114,300
FD_1780	Human Services	Services	Grant	S.P.A.A.T. (Student Program for Academic and Athletic Transitioning)	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$175,000	$100,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1780	Human Services	Services	Grant	Safe Passages	This grant based program provides community based, comprehensive programming that focuses on parent engagement and support, family resource centers as well as services to support social emotional wellbeing in early childhood.	$85,000	$499,936
FD_1780	Human Services	Services	Grant	Safe Passages	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$845,000	$655,000
FD_1780	Human Services	Services	Grant	Safe Passages	This grant based program provides community based, supportive services for young adults to successfully transition to adulthood, focusing on youth leadership and youth development, career access, job readiness and search/placement to promote successful transition to adulthood.	$175,000	$325,000
FD_1780	Human Services	Services	Grant	Spanish Speaking Unity Council of Alameda County, Inc.	This grant based program provides community based, comprehensive student success programming in both elementary and middle school settings as well as elementary programming summer and year-round enrichment. This program also focuses on student success in high school and post-secondary success.	$75,000	$250,000
FD_1820	Parks, Recreation, & Youth Development	Services	Contract	ACCENT OF LANGUAGES	Translation & Interpretation Services both by Telephone & for documents	$5,000	$5,000
FD_1820	Parks, Recreation, & Youth Development	Services	Contract	AMERICAN RED CROSS	CPR, Lifeguard certifications	$10,000	$15,000
FD_1820	Parks, Recreation, & Youth Development	Services	(blank)	CIRCLEUP EDUCATION/RFP	Provide anti-bullying and conflict resolution training to staff	$15,000	$15,000
FD_1820	Parks, Recreation, & Youth Development	Goods	Contract	Lincoln Aquatics	Pool Chemicals	$0	$100,000
FD_1820	Parks, Recreation, & Youth Development	Services	Contract	PERFECTMIND	Provide a software platform to collect fees and data for sports classes, camps, and facility rentals. Tools for marketing and website management.	$75,000	$100,000
FD_1820	Parks, Recreation, & Youth Development	Services	Contract	SECURITY SERVICES	Security Guards for OPRYD sites with repeated incidents	$18,692	$107,608
FD_1820	Parks, Recreation, & Youth Development	Services	(blank)	WHENTOWORK INC	Scheduling software subscription	$9,365	$9,365
FD_1870	Housing & Community Development	Services	Contract	Adalante Alma Inc	Gallup Strengths Assessment for HCD Managers & Executive Leadership and half day in-person workshop	$5,000	$5,000
FD_1870	Housing & Community Development	Services	Contract	Victoria Beckley LLC	Consulting services for data analysis and visualizations to promote affordable housing.	$50,000	$50,000
FD_1870	Housing & Community Development	Services	Contract	TBD	Reconcile and update sources and uses of funds in the recent past, current, and near-future CHS budget	$150,000	$0
FD_1870	Housing & Community Development	Services	Contract	TBD	Market Valuation Analysis For R2H2 Program	$50,000	$0

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1870	Housing & Community Development	Services	Contract	TBD	Implement Loan Management System	$1,000,000	$0
FD_1870	Housing & Community Development	Services	Contract	TBD	Analyze costs, benefits, requirements for in-house bond issuance program for affordable developments	$75,000	$0
FD_1870	Housing & Community Development	Services	Contract	LeSar Development Consultants	Project Charter and Project Management Plan: Confirm project approach, communication protocol, roles and responsibilities, and next steps. Landscape Analysis Summary: Prepare summary of findings from landscape analysis, quantitative analysis, and organizational document review. Integrated Strategic Plan and Roadmap: Draft and finalize Integrated Strategic Plan and Roadmap.	$50,000	$50,000
FD_1870	Housing & Community Development	Services	Contract	KENNETH JONES/URBAN CORE DEVELOPMENT SERVICES, LLC	Project Management, Document Preparation & Review, Loan Underwriting, Technical Assistance	$50,000	$0
FD_1870	Housing & Community Development	Services	Contract	HOUSING TOOLS LLC	Provide services to promote Fair Housing Act that requires that no person shall be subjected to discrimination because of race, color, religion, sex, disability, age, familial status, or national origin.	$20,000	$0
FD_1870	Housing & Community Development	Services	Contract	Exygy, Inc.	Oakland's share of cost for Doorway Regional Housing Portal improvements	$41,215	$0
FD_1870	Housing & Community Development	Services	Contract	ENVIRONMENTAL LEAD DETECT INC	To enhance the quality of life for low- and moderate-income residents of Oakland via: Housing related legal services including consultations, limited scope, and direct representation services to prevent homelessness and to promote self-sufficiency.	$5,000	$5,000
FD_1870	Housing & Community Development	Services	Contract	CPS HR Consulting	HR services	$15,000	$15,000
FD_1870	Housing & Community Development	Services	Contract	AMY HIESTAND CONSULTING, LLC	Housing Program Assistance, NOFA Application Review and Project Closing, Programmatic Development Assistance, Technical Assistance and Project Management	$50,000	$50,000
FD_1870	Housing & Community Development	Services	Contract	BAY AREA COMMUNITY SERVICES INC	Provide homeless prevention, financial assistance and wrap around services to advance racial equity by removing barriers to long herm housing for Black, Veteran, formerly incarcerated and other Oakland residents most likely to experience homelessness but for services provided under this program	$1,809,500	$2,300,000
FD_1870	Housing & Community Development	Services	Contract	Benioff Housing and Homelessness Initiative	Analyze HMIS outcomes data for racial equity analysis of Homeless Service System	$50,000	$0
FD_1870	Housing & Community Development	Services	Contract	CENTRO LEGAL DE LA RAZA	Eviction Protections and flexible financial assistance to keep residents housed - Oakland Housing Secure	$1,100,000	$1,390,000
FD_1870	Housing & Community Development	Services	Contract	Century | Urban	Analyze operating and financial options for the future operation of the Malonga Casquelourd Center.	$42,140	$0

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_1870	Housing & Community Development	Services	Contract	CHAIN LINK FENCE AND SUPPLY INC	HCD does not hold this contract, but has used contractors with OPW contracts for fencing needs on affordable housing development sites owned by the City and controlled by HCD	$150,000	$150,000
FD_1870	Housing & Community Development	Services	Contract	CITY DATA SERVICES LLC	Portals to manage Afordable Housing, Residential Lending & CDE projects	$75,000	$75,000
FD_1882	Human Services	Services	Grant	TBD-Torain Hotel-Henry (maintenance)	(blank)	$107,050	$110,047
FD_2102	Public Works	Services	Contract	USDA Forest Service	Tree Pruning - Grid pruning of city street trees in disadvantaged census tracts	$2,000,000	$2,000,000
FD_2102	Human Services	Goods	Grant	US Foods	Provide full service food delivery for HS participation CACFP program.	$248,072	$0
FD_2102	Human Services	Goods	Grant	Sysco	Provide full service food delivery for HS participation CACFP program.	$11,928	$0
FD_2102	Human Services	Goods	Grant	Pacific Rim Produce	Provide full service produce delivery for HS participation CACFP program.	$0	$0
FD_2102	Public Works	Services	Contract	TBD	Tree Pruning - Grid pruning of city street trees in disadvantaged census tracts	$875,000	$875,000
FD_2103	Human Services	Services	Grant	Roots	(blank)	$4,209,693	$0
FD_2103	Human Services	Services	Grant	TBD-COC	(blank)	$2,448,465	$2,500,000
FD_2103	Human Services	Services	Grant	TBD-HESG	(blank)	$428,367	$0
FD_2103	Human Services	Services	Grant	EOCP	(blank)	$5,010,669	$4,895,382
FD_2103	Human Services	Services	Grant	Covenant House	(blank)	$0	$1,272,082
FD_2103	Human Services	Services	Grant	FPFY	(blank)	$0	$82,744
FD_2103	Human Services	Services	Grant	BACS	(blank)	$0	$2,448,465
FD_2103	Human Services	Services	Grant	Building Futures	(blank)	$0	$5,155,495
						$41,224,208	**$45,587,849**

2108 - 2243

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_2108	Human Services	Services	Grant	St. Mary's	(blank)	$246,772	$0
FD_2108	Human Services	Services	Grant	Jewel'd Legacy	(blank)	$158,244	$0
FD_2108	Human Services	Services	Grant	EOCP	(blank)	$0	$158,244
FD_2108	Human Services	Services	Grant	Abode	(blank)	$0	$246,772
FD_2108	Housing & Community Development	Services	Grant	TBD	Owner Occupied Residential Rehab Consultant for Residential rehabilitation for 1-4 unit low income properties.	$500,000	$500,000
FD_2108	Housing & Community Development	Services	Contract	HUD Technical Assistance	Technical assistance on HUD programs/activities	$50,000	$50,000
FD_2108	Housing & Community Development	Services	Contract	Environmental Review Services	Environmental review services	$50,000	$50,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_2108	Housing & Community Development	Services	Grant	EAST BAY COMMUNITY LAW CENTER	To enhance the quality of life for low- and moderate-income residents of Oakland via: Housing related legal services including consultations, limited scope, and direct representation services to prevent homelessness and to promote self-sufficiency.	$265,000	$265,000
FD_2108	Housing & Community Development	Services	Contract	BAY AREA COMMUNITY SERVICES INC	Provide homeless prevention, financial assistance and wrap around services to advance racial equity by removing barriers to long herm housing for Black, Veteran, formerly incarcerated and other Oakland residents most likely to experience homelessness but for services provided under this program	$600,000	$600,000
FD_2108	Housing & Community Development	Services	Contract	Anti-Displacement SBD/Employment Supports	HCD-strategy-aligned small business development and employment supports	$300,000	$300,000
FD_2108	Housing & Community Development	Services	Grant	ALAMEDA COUNTY HOUSING AND DEV	The MHRP grant program provides financial assistance for minor home repairs up to $5,000 for immediate threats to the health and safety of low-income elderly homeowners. Single unit residences, including mobile homes are eligible.	$159,200	$159,200
FD_2112	Violence Prevention	Services	Grant	TBD	Service Contract	$53,450	$17,094
FD_2128	Human Services	Services	Grant	Think Communication Therapy	(blank)	$0	$59,627
FD_2128	Human Services	Yes	Grant	The Bridging Group	Independent evaluation services for all ReCAST porgramming	$60,000	$60,000
FD_2128	Human Services	Services	Grant	Sentry Alarm Systems	(blank)	$0	$50,000
FD_2128	Human Services	Services	Grant	Peralta Community College District	Grantee Partner provide EHS/HS services for 48 slots	$492,556	$0
FD_2128	Human Services	Services	Grant	Peralta Community College District	(blank)	$0	$422,120
FD_2128	Human Services	Services	Grant	Think Communication Therapy	Provide individual one-on one work with the enrolled child who has significant disabilities or behavior challenges.	$69,576	$0
FD_2128	Human Services	Services	Grant	Through the Looking Glass	(blank)	$0	$140,754
FD_2128	Human Services	Services	Grant	Through the Looking Glass	Coordinated collaboration with family services, mental health, disabilities, and school readiness alignment services.	$133,973	$0
FD_2128	Human Services	Services	Grant	Urban Strategies Council	(blank)	$50,000	$0
FD_2128	Human Services	Services	Grant	Urban Stratgies Council	(blank)	$0	$50,000
FD_2128	Human Services	Services	Grant	VIVA Social Impact Partners	(blank)	$28,500	$50,000
FD_2128	Human Services	Services	Grant	Yolanda Garnett	(blank)	$42,884	$50,000
FD_2128	Human Services	Yes	Grant	Youth Leadership Institute	Youth-to-Youth Mini grant porgram and Trauma Informed - Culturally Responsive Activities	$218,000	$218,499
FD_2128	Human Services	Services	Grant	Lincoln	(blank)	$0	$111,117
FD_2128	Human Services	Services	Grant	Lincoln	Service delivery will include coordinated collaboration with family services, mental health, disabilities, and school readiness alignment Services to be performed by Contractor.	$129,657	$0
FD_2128	Human Services	Services	Grant	MONIQUE YOUNG	(blank)	$28,500	$50,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_2128	Human Services	Service	Grant	A Diamond in the Ruff	Provide transitional housing and supportive services for at least 17 low-income single woman households residing in Oakland.	$25,000	$25,000
FD_2128	Human Services	Service	Grant	Alliance for Community Wellness	Homeless Family Services Program will provide 140 low-income residents in 40 households with housing and wraparound support services.	$40,000	$40,000
FD_2128	Human Services	Service	Grant	Chabot Las Positas	Tri-Valley Career Center's Pathway to Employment program will provide 22 low-income residents with free job training, employment placement.	$40,000	$40,000
FD_2128	Human Services	Service	Grant	Change to Come	Change To Come Bridge Housing will provide 12 low-income residents with temporary bridge housing for homeless women and their children.	$11,454	$25,000
FD_2128	Human Services	Service	Grant	Community Works West	Community Works' Project R3 will provide 12 low-income, formerly incarcerated Oaklanders with reentry navigation support, including connection to employment and support to secure housing.	$40,000	$40,000
FD_2128	Human Services	Service	Grant	Covenant House	150 unduplicated youth will receive emergency housing; 100 of these youth will receive case management services.	$40,000	$40,000
FD_2128	Human Services	Service	Grant	Eden I & R	EITC/BOO program will provide approximately 1,000 low-income Alameda County residents with referrals to free tax services and banking services through the 211 program.	$0	$0
FD_2128	Human Services	Service	Grant	Fremont Family Resource Center	Winter Relief Hotel Voucher Program will provide 93 unhoused individuals temporary shelter for 140 hotel nights.	$40,000	$40,000
FD_2128	Human Services	Service	Grant	Hack the Hood	Tech Career Pathways will provide 30 low-income Oakland residents with technology training and career pathway programs to get youth trained and on the pathway to technology careers.	$25,000	$40,000
FD_2128	Human Services	Service	Grant	Housing & Economic Rights Advocates (HERA)	HERA will work with 46 low-income residents individually, in-depth, who are having trouble accessing or keeping housing because of debt and/or credit problems.	$0	$0
FD_2128	Human Services	Service	Grant	Lao Family Community Development	SHO program will provide 20 participants of Housing support to low-income residents, homelessness and create a pathway to prosperity	$40,000	$40,000
FD_2128	Human Services	Service	Grant	Lighthouse Community Charter Public School	LCCPS will provide up to 20 low-income students in grades 9-12 with academic tutoring/enrichment and the opportunity to participate in paid professional internships with local businesses.	$25,217	$40,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_2128	Human Services	Service	Grant	Love Never Fails	Love Never Fails will provide IT training including transportation and Wi-Fi access for 25 Alameda County underserved community members.	$0	$19,520
FD_2128	Human Services	Services	Grant	4Front Partners	(blank)	$0	$21,500
FD_2128	Human Services	Services	Grant	ABC Security INC	Provide security services for HS/EHS sites based of need.	$129,297	$0
FD_2128	Human Services	Yes	Grant	AE Creative LLC	Design, implement and execute activities through art-based modalities to provide spaces for healing through Grief Circle and Makerspace Series for Black women to discuss active grief and mental well-being and to conduct a Men's wellness series to discuss active grief and mental well-being. Documentation of unrest and community healing movements.	$64,889	$70,000
FD_2128	Human Services	Services	Grant	American Building Services	perform janitorial and cleaning services outlined in contract nightly under HS supervison	$114,879	$0
FD_2128	Human Services	Services	Grant	Baby Builders INC	(blank)	$49,732	$21,500
FD_2128	Human Services	Services	Grant	Bananas Incorporated	(blank)	$0	$693,246
FD_2128	Human Services	Goods	Grant	Bay Area Vital Link, Inc.	Installation & monitoring of emergency response system & equipment	$158,111	$140,381
FD_2128	Human Services	Yes	Grant	Be the Change	Capacity Building Series a menu virtual trainings offered twice and one in-person, all-day session. Each session will be aligned to research-based frameworks and offer practitioner-centered implementation tools and techniques for practice	$75,000	$75,000
FD_2128	Human Services	Services	Grant	Breakwater Associates	(blank)	$0	$84,168
FD_2128	Human Services	Services	Grant	Breakwater Associates	Create macro-level functionality statements of all key positions, and also develop detailed roles and responsibilities. Review existing organizational structure and determine if changes are needed	$80,343	$0
FD_2128	Human Services	Services	Grant	Brighter Beginnings	(blank)	$0	$867,520
FD_2128	Human Services	Services	Grant	Brighter Beginnings	Grantee Partner provide EHS/HS services for 140 slots	$501,077	$0
FD_2128	Human Services	Services	Grant	CCR Analytics	(blank)	$0	$21,500
FD_2128	Human Services	Services	Grant	Center for Early Childhood Connections	(blank)	$0	$21,500
FD_2128	Human Services	Services	Grant	ChildCare Careers	(blank)	$0	$178,704
FD_2128	Human Services	Services	Grant	ChildCare Careers	Provide on-call Substitute staff as requested by City of Oakland Head Start.	$130,854	$0
FD_2128	Human Services	Services	Grant	Community Strong Strategies	(blank)	$0	$21,500

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_2128	Human Services	Yes	Grant	Crisis Support Services of Alameda County	Training: Mental Health First Aid Trainings - Mental Health First Aid is a national program to teach the skills to respond to the signs of mental illness and substance use. Therapy Sessions: trauma informed clinical approach to serving older adults experiencing mental health challenges in both outpatient, community based, and in-home settings. Services include individual therapy, as well as group therapy.	$65,000	$65,000
FD_2128	Human Services	Services	Grant	Cristine E. Cochran	(blank)	$0	$2,649
FD_2128	Human Services	Yes	Grant	East Bay Agency for Children	Trauma Informed Systems 101 Trainings (TIS 101) Provide pre and post administrative support for training.Leadership Learning Community Series - Teach leadership the Leadership Competencies as aligned with the TIS principles	$65,000	$65,000
FD_2128	Human Services	Services	Grant	East Bay Art Therapy	(blank)	$50,000	$50,000
FD_2128	Human Services	Services	Grant	EdSped Solutions	Provide individual one-on one work with the enrolled child who has significant disabilities or behavior challenges.	$16,375	$0
FD_2128	Human Services	Services	Grant	Family Purpose Corporation	(blank)	$0	$15,005
FD_2128	Human Services	Services	Grant	First 5 Alameda County	(blank)	$0	$28,500
FD_2128	Human Services	Services	Grant	Gardaworld Security Services	Provide security services for HS/EHS sites based of need.	$50,000	$0
FD_2128	Human Services	Services	Grant	Ineverworry Consulting	(blank)	$0	$32,435
FD_2128	Human Services	Services	Grant	Ineverworry Consulting	Train staff and leadership on how to effectively manage their behavior and make personal decisions to acheive positive results.	$34,752	$0
FD_2128	Human Services	Services	Grant	KIMBERLEE WEBBER	(blank)	$28,500	$31,940
FD_2134	Parks, Recreation, & Youth Development	Services	Grant	FRIENDS OF PERALTA HACIENDA STATE GRANT	Pass-through grant from State Dept of Parks & Rec Habitat Conservation Fund Program for youth wildlife activities	$50,000	$0
FD_2139	Public Works	Goods	Contract	HD Supply Facilities Maintenance, LTD.	Facility Supplies & Service	$45,000	$45,000
FD_2152	Violence Prevention	Services	Grant	TBD	Service Contract	$50,000	$50,000
FD_2152	Violence Prevention	Services	Grant	TBD	Third Party: Grant Contracts	$3,454,554	$100,000
FD_2154	Public Works	Services	Contract	Civicorps	Used Motor Oil Recycling Assistance; Bicycle Locker and Sign Cleaning; Recycling Hotline Internship; Trail Maintenance & Brush Clearance	$5,000	$5,000
FD_2159	Information Technology	Services	Grant	KIMLEY-HORN AND ASSOCIATES INC.	Broadband Lastmile Connect	$0	$1,354,000
FD_2159	Economic & Workforce Development	Services	Grant	Family Bridges, Inc.	Community Related Prgms and activities (CRISES)	$3,208,991	$0
FD_2159	Economic & Workforce Development	Services	Grant	West Oakland Job Resource Center	MTWTC Workforce Service Providers (OWDB)	$200,000	$0
FD_2159	Economic & Workforce Development	Services	Grant	Spanish Speaking Unity Council	MTWTC Workforce Service Providers (OWDB)	$100,000	$0
FD_2159	Economic & Workforce Development	Services	Grant	Oaksterdam University	Cannabis Equity Public Awareness Campaign	$225,000	$225,000
FD_2159	Economic & Workforce Development	Services	Grant	LAO Family Community Dev., Inc.	MTWTC Workforce Service Providers (OWDB)	$100,000	$0
FD_2159	Human Services	Services	Grant	TBD	(blank)	$258,937	$280,457

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_2159	Economic & Workforce Development	Services	Contract	Gray Quarter, Inc.	Accela Programming for Special Activities	$0	$0
FD_2159	Economic & Workforce Development	Services	Grant	Individual Equity Applicants (~50 Grantees)	Cannabis Equity Applicants (Each grant not to exceed $50K)	$1,500,369	$0
FD_2160	Human Services	Services	Grant	BACS	(blank)	$396,703	$396,703
FD_2160	Human Services	Services	Grant	EOCP	(blank)	$140,000	$140,000
FD_2190	Human Services	Services	Grant	TBD-HS	(blank)	$74,898	$74,898
FD_2195	Economic & Workforce Development	Services	Grant	TBD OWDB Grantees	OWDB FY25-26, FY26-27- WIOA YTH	$1,257,673	$1,000,000
FD_2195	Economic & Workforce Development	Services	Grant	TBD OWDB Grantees	OWDB FY25-26, FY26-27- WIOA Dislocated	$978,257	$978,257
FD_2195	Economic & Workforce Development	Services	Grant	TBD OWDB Grantees	OWDB FY25-26, FY26-27- WIOA Adult	$1,144,308	$1,000,000
FD_2195	Economic & Workforce Development	Services	Grant	LAO Family Community Dev., Inc.	Workforce Service Providers (OWDB)-WAF 12.0	$630,833	$0
FD_2211	Finance	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$6,433	$6,658
FD_2215	Finance	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$6,433	$6,658
FD_2215	Transportation	Services	Contract	TBD	Consulting Services - Project evaluation, scope of work analysis, data collection	$126,952	$126,952
FD_2215	Transportation	Services	Contract	TBD	Department-wide Contractual Services, including staff training, and materials	$98,509	$98,509
FD_2215	Transportation	Services	Contract	TBD	Professional Auditing Services	$6,000	$6,000
FD_2215	Transportation	Services	Contract	TBD	Repair and Maintenance - Underground conduit/wire damages	$2,100	$2,100
FD_2218	Finance	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$6,433	$6,658
FD_2218	Transportation	Services	Contract	TBD	Public Communications Materials - Flyers, Mailers, & Posters	$600	$600
FD_2218	Transportation	Services	Contract	TBD	Professional Auditing Services	$12,000	$12,000
FD_2218	Transportation	Services	Contract	TBD	Department-wide Professional Development Training	$45,000	$45,000
FD_2218	Transportation	Services	Contract	TBD	Department-wide Contractual Services, including staff training, and materials	$373,127	$373,127
FD_2218	Public Works	Services	Contract	Davey Tree Expert, Co.	Emergency Tree Work	$188,822	$189,327
FD_2218	Public Works	Services	Contract	TBD	On-Call Hydrology & Stormwater Engineering Services	$225,000	$225,000
FD_2218	Public Works	Services	Contract	West Coast Arborists	Emergency Tree Work	$188,823	$189,326
FD_2218	Transportation	Services	Contract	On-call contractors	Emergency Traffic Safety Improvement Construction	$288,941	$235,941
FD_2218	Transportation	Goods	Contract	TBD	Shoe Vouchers / Operational & Construction Materials and Supplies	$43,260	$43,260
FD_2218	Transportation	Services	Contract	TBD	CIP Projects & Grants - Development & Community Engagement	$287,100	$287,100
FD_2219	Transportation	Services	Contract	TBD	Program Implementation - City's Pedestrian Plan and Bicycle Plan, including the Paint the Town Program and bicyclist/pedestrian education	$75,000	$75,000
FD_2219	Transportation	Services	Contract	TBD	Professional Auditing Services	$6,000	$6,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_2219	Transportation	Services	Contract	TBD	Implement the programmatic recommendations in the City's Pedestrian Plan and Bicycle Plan, including the Paint the Town Program and bicyclist/pedestrian education	$225,000	$225,000
FD_2219	Transportation	Services	Contract	TBD	Advertising and public outreach. Spending in Alignment with funding restrictions.	$400	$400
FD_2219	Transportation	Services	Contract	Alameda County Transportation Commission	Member agency fees	$127,530	$127,530
FD_2220	Human Services	Services	Grant	ONE ACCESS MEDICAL TRANSPORTATION	Transportation trips for seniors & disabled wheelchair users	$7,499	$7,499
FD_2220	Human Services	Services	Grant	QUALITY TRANSIT LLC	Transportation trips for seniors & disabled	$600,000	$600,000
FD_2220	Human Services	Services	Grant	SERVICE OPPORTUNITY FOR SENIORS	Deliver meals to homebound seniors & disabled	$92,395	$0
FD_2220	Human Services	Services	Grant	GOGO GRANDPARENT	Call center for seniors to receive help booking Uber & Lyft rides	$0	$7,721
FD_2220	Human Services	Services	Grant	FIVE RIVERS TRANSIT SOLUTIONS, INC.	Transportation trips for seniors & disabled	$747,382	$842,032
FD_2220	Human Services	Services	Grant	CITY OF EMERYVILLE	Transportation trips for seniors & disabled	$50,000	$50,000
FD_2230	City Administrator	Services	Contract	TBD	OAK311 - auto/ROW related contract services	$17,653	$17,653
FD_2230	Transportation	Services	Contract	TBD	Acounting and Audit Services	$2,975	$2,975
FD_2230	Transportation	Services	Contract	TBD	Emergency Traffic Safety Improvement Construction	$622,000	$655,000
FD_2230	Transportation	Services	Contract	TBD	Legal Advertising	$3,180	$3,180
FD_2230	Transportation	Services	Contract	TBD	Professional Auditing Services	$6,000	$6,000
FD_2230	Transportation	Services	Contract	TBD	Traffic Signal System Repair & Troubleshooting	$12,500	$12,500
FD_2232	Transportation	Services	Contract	Alameda County Transportation Commission	Member agency fees	$200,000	$200,000
FD_2232	Transportation	Goods	Contract	Fastenal / Grainger / Kelly's Truck Repair / Zap	Equipment rentals, repairs, purchases	$153,300	$153,300
FD_2232	Transportation	Services	Contract	Herc Rentals / United Rentals	Service Truck Rentals	$25,000	$25,000
FD_2232	Transportation	Services	Contract	TBD	Acounting and Audit Services	$200,000	$200,000
FD_2232	Transportation	Services	Contract	TBD	Department-wide Contractual Services, including staff training, and materials	$8,770	$8,770
FD_2232	Transportation	Services	Contract	TBD	Emergency Traffic Safety Improvement Construction	$250,000	$270,000
FD_2232	Transportation	Services	Contract	TBD	Professional Auditing Services	$6,000	$6,000
FD_2241	Library	(blank)	Contract	PRESIDIO NETWORKED SOLUTIONS GROUP LLC		$50,000	$50,000
FD_2241	Library	(blank)	Contract	Anderson Commercial Flooring	Replacement of carpeting or linoleum at branches that need new carpets as needed.	$50,000	$50,000
FD_2241	Library	(blank)	Contract	AMS.Net	Purchase and maintenance of security cameras.	$150,000	$150,000
FD_2241	Finance	Services	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$13,076	$13,250
FD_2243	Library	(blank)	Contract	UNITY COURIER SERVICE INC	Transportation of Biliographic Materials between the Library and campuses	$25,000	$25,000
FD_2243	Library	(blank)	Contract	UNIQUE MANAGEMENT SERVICES INC.	Software that sends phone/paper hold and bill notices to patrons on behalf of OPL.	$10,000	$10,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_2243	Library	(blank)	Contract	TODAYS BUSINESS SOLUTIONS	TBS shall implement and provide fully functional, well documented public PC Management, Print Management, and cost recovery system including wireless printing and selfservice document stations. Such implementation shall include delivery, installation, testing, licensing, support, and maintenance included in lease to purchase in the first three years of the Agreement. TBS shall not be compensated for services outside Exhibit A: Purchase Agreement, unless, prior to the commencement of such ser [truncated]	$150,000	$150,000
FD_2243	Library	(blank)	Contract	INNOVATIVE INTERFACES, INC.	Innovative Interfaces, Inc. provides the current Integrated Library System (ILS) that maintains all of the Oakland Public Library's circulation, ordering and collection records. The proposed contract will not exceed one million two hundred fifty thousand ($1,250,000) over a five-year period. The ILS is the hardware and software tool for: · Maintaining patron database · Checking materials in and out from the library · Maintaining due dates and facilitating renewals for patrons · Maint [truncated]	$350,000	$350,000
FD_2243	Library	(blank)	Contract	BIBLIOTHECA LLC	Purchase of RFID tags and workstations, cloud library devices, cloud Library checkout software (yearly subscription), and self check kiosk.	$150,000	$150,000
FD_2243	Library	(blank)	Contract	AMS.Net	Purchase and maintenance of security cameras.	$100,000	$100,000
FD_2243	Finance	Services	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$7,500	$7,750
						$25,797,008	**$18,566,086**

2244 - 3200

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_2244	City Administrator	Services	Contract	TBD	Encampment management security services and outreach; community cabin program overisght.	$1,595,641	$1,595,641
FD_2244	Public Works	Services	Contract	Wood Rodgers	Storm Drainage Master Plan & Funding Strategy	$183,464	$183,464
FD_2244	Public Works	Services	Contract	Wesco Distribution Inc DBA Wesco Energy Solutions	Maintenance, Repair, And Operations - Supplies And Equipment	$200,000	$200,000
FD_2244	Public Works	Services	Contract	U-Save Power Equipment	Repair & Maintenance	$5,000	$5,000
FD_2244	Public Works	Services	Contract	TBD	Litter & Trash Abatement and Homeless Encampment Clean-Up	$228,440	$773,348
FD_2244	Public Works	Services	Contract	TBD	Project Planning - Water Quality Projects From Storm Drain & Creek Repair	$400,000	$416,536

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_2244	Public Works	Goods	Contract	Sof Surfaces Inc	Tot Lot Resurfacing Supplies & Equipment	$250,000	$250,000
FD_2244	Public Works	Services	Contract	SafeShields Inc. DBA MAZ Glass	Glass Maintenance & Repair and Building Supplies	$10,000	$10,000
FD_2244	Public Works	Services	Grant	Native Soil Inc	Landscape Maintenance	$154,000	$154,000
FD_2244	Public Works	Goods	Contract	Gametime	Allendale Park Tot Lot Equipment	$150,000	$150,000
FD_2244	Public Works	Services	Contract	Civicorps	Used Motor Oil Recycling Assistance; Bicycle Locker and Sign Cleaning; Recycling Hotline Internship; Trail Maintenance & Brush Clearance	$150,000	$150,000
FD_2244	Public Works	Services	Contract	CHAIN LINK FENCE AND SUPPLY INC	Fencing Installation, Repair & Maintenance	$134,153	$134,153
FD_2244	Finance	Services	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$7,500	$7,750
FD_2244	Public Works	Services	Contract	ATCO	Pest Control Services	$19,000	$19,000
FD_2244	Human Services	Services	Grant	Roots	(blank)	$125,000	$125,000
FD_2244	Human Services	Services	Grant	HCEB	(blank)	$2,037,777	$2,647,851
FD_2244	Human Services	Services	Grant	FPFY	(blank)	$10,303	$10,303
FD_2244	Human Services	Services	Grant	EOCP	(blank)	$52,500	$52,500
FD_2244	Human Services	Services	Grant	Building Futures	(blank)	$252,135	$252,135
FD_2244	Human Services	Services	Grant	BACS	(blank)	$1,871,346	$1,871,346
FD_2244	Human Services	Services	Grant	Abode	(blank)	$150,000	$150,000
FD_2250	Finance	Services	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$9,053	$9,200
FD_2250	Fire	Services	Contract	EMERGENTT CONSULTING INC	Consulting services supporting EMS/Paramedic	$80,000	$90,000
FD_2253	Finance	Services	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$7,500	$7,750
FD_2254	Finance	Services	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$7,500	$7,750
FD_2254	Finance	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$21,083	$21,821
FD_2255	Police	Services	Contract	EAN / Enterprise Rent-a -Car	Rental Vehicles	$700,000	$742,000
FD_2255	Violence Prevention	Services	Grant	TBD	Third Party: Grant Contracts	$12,815,047	$12,931,728
FD_2255	Police	Services	Contract	Special Services Group, LLC	GPS Trackers	$90,000	$90,000
FD_2255	Police	Services	Contract	Special Services Group, LLC	GPS Trackers	$90,000	$90,000
FD_2255	Police	Services	Contract	Hawk Analytics	Cell Hawk Cell Phone Analysis	$10,000	$10,600
FD_2255	Police	Services	Contract	Hawk Analytics	Cell Hawk Cell Phone Analysis	$10,000	$10,600
FD_2255	Police	Services	Contract	EAN / Enterprise Rent-a -Car	Rental Vehicles	$700,000	$742,000
FD_2255	Finance	Services	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$20,000	$20,000
FD_2255	City Administrator	Services	Contract	TBD	Measure NN Perfprmance Evaluation	$1,100,733	$1,294,738
FD_2255	Finance	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$61,386	$63,534
FD_2261	City Administrator	Services	Contract	American Institutes for Research in the Behavioral Sciences	Oakland Children's Initiative Evaluation	$1,041,286	$1,041,286
FD_2261	Finance	Services	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$7,500	$7,750
FD_2261	Finance	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$21,083	$21,821
FD_2262	City Administrator	Services	Contract	First 5 Alameda County	Implemention the Early Education Fund	$28,817,200	$29,624,082
FD_2263	City Administrator	Services	Contract	Oakland Promise	Oakland Promise	$14,408,600	$14,812,041

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_2270	Finance	Services	Contract	SCI CONSULTING GROUP	Vacant Property Tax Administration & Management	$303,150	$312,200
FD_2270	Finance	Services	Contract	Stafford Partners Limited Corporation	Vacant Property Tax Hearing Officer	$50,000	$50,000
FD_2270	Human Services	Services	Grant	BACS	(blank)	$173,475	$173,475
FD_2270	Human Services	Services	Grant	HCEB	(blank)	$1,000,000	$1,000,000
FD_2310	Finance	Services	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$13,076	$13,250
FD_2310	Transportation	Services	Contract	TBD	Professional Services - Underground conduit/wire damages	$21,000	$21,000
FD_2310	Transportation	Services	Contract	TBD	Repair and Maintenance - Underground conduit/wire damages	$26,250	$26,250
FD_2310	Transportation	Services	Contract	TBD	Traffic Data Collection & Signal Timing	$17,500	$17,500
FD_2331	Public Works	Services	Contract	Francisco & Associates Inc	Bond Reimbursement Review	$10,000	$10,000
FD_2332	Public Works	Services	Contract	Francisco & Associates Inc	Bond Reimbursement Review	$15,000	$15,000
FD_2332	Public Works	Services	Contract	TBD	Inspection of Bio-retention aread through CFD area for water quality	$20,000	$20,000
FD_2332	Public Works	Services	Contract	TBD	Landscape and bioretention maintenance services for Gateway Industrial District CFD 2015-1	$200,000	$200,000
FD_2332	Public Works	Services	Contract	CHAIN LINK FENCE AND SUPPLY INC	Fencing Installation, Repair & Maintenance	$10,000	$10,000
FD_2332	Transportation	Services	Contract	TBD	Consulting & Professional Services - West Oakland Truck Management Plan & Signage	$91,595	$91,595
FD_2333	Public Works	Services	Contract	Francisco & Associates Inc	Bond Reimbursement Review	$50,000	$50,000
FD_2411	Police	Services	Contract	PMAM Corporation	False Alarm Admin Services	$392,040	$394,579
FD_2411	Police	Services	Contract	PMAM Corporation	False Alarm Admin Services	$392,040	$394,579
FD_2412	Finance	Services	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$9,053	$9,200
FD_2413	Housing & Community Development	Services	Contract	RICHARD F ILLGEN	Perform research and analysis as required to support legislative proposed amendments to the Rent Adjustment Ordinance and implementing regulations and Program's administrative procedures including researching other California rent control jurisdictions' relevant practices and policies. Develop a framework for a study of unlawful detainer actions in Oakland, that would provide the basis for a study of unlawful detainers to create a Right to Counsel program to guarantee qualified tenants an [truncated]	$50,000	$50,000
FD_2413	Housing & Community Development	Services	Contract	JOHN SLATTERY	Supports the Program in its efforts to script, record, edit, and produce five professional short educational videos.	$50,000	$50,000
FD_2413	Housing & Community Development	Services	Contract	EAST BAY RENTAL HOUSING ASSOCIATION	Represents small property owners in RAP proceedings and Rent Board appeal hearings.	$150,000	$150,000
FD_2413	Housing & Community Development	Services	Contract	CENTRO LEGAL DE LA RAZA	Represent low- and medium-income tenants in RAP proceedings and Rent Board appeal hearings.	$250,000	$250,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_2413	Housing & Community Development	Services	Contract	BAY AREA DIGITAL SOLUTIONS	Administers a RAP digital ad campaign targeting property owners and tenants to advertise services, resources and information regarding the city's Rent Adjustment Program.	$200,000	$200,000
FD_2413	Housing & Community Development	Services	Contract	3DI SYSTEMS INC	Online hosting system for the City of Oakland's Rent Registry	$60,000	$60,000
FD_2413	Housing & Community Development	Services	Contract	3DI SYSTEMS INC	Housing Counseling client management system, Eviction Portal	$24,000	$24,000
FD_2415	City Administrator	Services	Contract	TBD	Website contract for maintenance of development services webpages	$50,000	$50,000
FD_2415	Planning & Building	Services	Grant	TBD	TBD	$750,000	$750,000
FD_2415	Fire	Services	Contract	4 Leaf Inc	Plan review services	$237,550	$237,550
FD_2415	Economic & Workforce Development	Services	Contract	Accela Enterprise and Gray Quarter	Software Subscription	$85,539	$111,417
FD_2415	City Administrator	Services	Contract	TBD	OAK311 - code enforcement related	$34,681	$34,681
FD_2415	City Administrator	Services	Contract	TBD	Technology contracts to support citywide development services	$50,000	$50,000
FD_2415	Planning & Building	Services	Contract	TBD	TBD	$125,000	$125,000
FD_2415	Planning & Building	Services	Contract	Innovative-e	Design, configure and implement a Project Portfolio Management (PPM) solution utilizing Microsoft Project Online and Microsoft Project for the Web.	$95,000	$0
FD_2415	Transportation	Services	Contract	TBD	Training Events	$1,000	$1,000
FD_2415	Information Technology	Services	Contract	Gray Quarter, Inc	Enhancement and Optimizations for Accela solution permits	$450,889	$298,268
FD_2415	Information Technology	Services	Contract	Accela Inc.	For continued maintenance, hosting, licensing and professional service to support the Accela system	$505,000	$505,000
FD_2415	Public Works	Services	Contract	Maranta	Professional Services - GIS & Cityworks Consulting	$61,735	$61,735
FD_2415	Public Works	Services	Contract	TBD	Professional Services - Inspections	$80,419	$80,419
FD_2415	Transportation	Services	Contract	TBD	Printing and Duplicating Services	$10,000	$10,000
FD_2415	Transportation	Services	Contract	TBD	Off-site Document Storage & Online Document Archiving	$4,470	$4,470
FD_2415	Transportation	Services	Contract	TBD	Certified Mail & Document Storage	$8,000	$8,000
FD_2415	Transportation	Goods	Contract	TBD	Code Books	$2,000	$2,000
FD_2415	Transportation	Services	Contract	Herc Rentals / United Rentals	Service Truck Rentals	$25,000	$25,000
FD_2415	Transportation	Services	Contract	ABC Security (Ex. June 2025) / TBD	Security Services	$70,000	$70,000
FD_2415	Fire	Services	Contract	ABC Security Service Inc	FPB pays a share for security services for 2nd floor permit counter	$9,600	$9,600
FD_2415	Fire	Services	Contract	Bureau Veritas North America Inc	Plan review services	$6,000	$6,000
FD_2415	Fire	Services	Contract	TRB and Associates Inc	Plan review services	$15,000	$15,000
FD_2415	Fire	Services	Contract	Truepoint Solutions LLC	Accela customization/optimization	$48,000	$48,000
FD_2416	Transportation	Services	Contract	TBD	School Safety Patrols (SSP) - Advisor Stipends, Facility Rentals, & Other Program Expenses	$124,229	$124,229
FD_2416	Transportation	Services	Contract	TBD	Hearing Officer	$100,000	$100,000
FD_2417	City Administrator	Services	Contract	Oakland Venue Management	City Litter Collection	$389,008	$389,008
FD_2419	Finance	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$6,433	$6,658

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_2430	Housing & Community Development	Services	Contract	Green & Healthy Homes Initiative, Inc.	Prepare an analysis and set of recommendations on the types of programs the City and its partner agencies should implement or support to mitigate lead-based paint exposure in Oakland's most at-risk communities and ensure that resources are distributed equitably to remove disparities in lead-based paint impacts.	$183,395	$0
FD_2830	Housing & Community Development	Services	Contract	Hilde Myall	Support AMS with Rehab NOFA, HDS with New Construction NOFA	$50,000	$0
FD_2830	Housing & Community Development	Services	Contract	ANJANETTE SCOTT LLC	Affordable housing feasibility review and technical support	$50,000	$50,000
FD_2830	Housing & Community Development	Services	Contract	ABC Security Service Inc	Providing security services for City-owned land	$295,000	$295,000
FD_2994	Violence Prevention	Services	Grant	TBD	Service Contract	$17,469	$60,567
FD_2999	Transportation	Services	Contract	TBD	Repair and Maintenance - Underground conduit/wire damages	$28,000	$28,000
FD_2999	Economic & Workforce Development	Services	Contract	Plenum Architecture, Inc.	FTIP Administration and Grant Disbursements for FTIP Grantees	$100,000	$0
FD_3100	Public Works	Services	Contract	TBD	Professional Services - Municipal Regional Stormwater Permit Compliance & Emergency Storm Drain and/or Creek Repairs	$553,110	$526,537
FD_3100	Public Works	Services	Contract	TBD	Professional Services - Construction Planning & Design	$230,000	$230,000
FD_3100	Public Works	Services	Contract	TBD	Engineering Services	$36,209	$36,209
FD_3100	Public Works	Services	Contract	TBD	Geotechnical Services	$277,702	$277,702
FD_3100	Public Works	Services	Contract	The Lake Merritt Institute	Clean Lake Services	$175,000	$175,000
FD_3100	Public Works	Services	Contract	WECO Industries	Camera & Transporter Repair / Equipment Purchases	$150,000	$150,000
FD_3100	Public Works	Services	Contract	Shape	Lift Station Repairs	$87,500	$87,500
FD_3100	Public Works	Services	Contract	Pipe & Plant	Lift Station Repairs	$1,250,000	$1,250,000
FD_3100	Public Works	Services	Contract	National Plant	Sewer Main Repairs & CCTV Repairs	$1,231,136	$1,231,136
FD_3100	Public Works	Services	Contract	TBD	Professional Services - Inspections	$219,581	$219,581
FD_3100	Public Works	Services	Contract	ITPipes	Manhole Monitoring Services	$185,610	$185,610
FD_3100	Public Works	Services	Contract	Golden Bell	Manhole Spraying Services	$100,000	$100,000
FD_3100	Public Works	Services	Contract	Daupler	Sewer Dispatch Services - After Hours	$320,000	$320,000
FD_3100	Public Works	Services	Contract	Aquatic Harvesting	Lake Merritt Weed Abatement	$50,000	$50,000
FD_3100	Public Works	Services	Contract	Alameda Countywide Clean Water Program	Professional Services - Municipal Regional Stormwater Permit Compliance & Technical Regulatory Work	$566,668	$591,221
FD_3100	Public Works	Services	Contract	ADS	Manhole Overflow Monitoring	$240,000	$240,000
FD_3100	City Administrator	Services	Contract	TBD	OAK311 - sewer and stormdrain related	$54,000	$54,000
FD_3100	Public Works	Services	Contract	Jack Doheny Company	Camera & Transporter Repair / Equipment Purchases	$150,000	$150,000
FD_3200	Parks, Recreation, & Youth Development	Services	Contract	HR MANAGEMENT INC	perform on-call necessary to provide qualified employees	$11,091	$32,522

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_3200	Parks, Recreation, & Youth Development	Services	Contract	PERFECTMIND	Provide a software platform to collect fees and data for sports classes, camps, and facility rentals. Tools for marketing and website management.	$75,000	$9,500
						$81,613,433	**$83,862,476**

4100 - 5671

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_4100	Public Works	Services	Contract	Assetworks	Fleet Management Services	$153,605	$153,605
FD_4100	Public Works	Services	Contract	Ankar Cycles Inc DBA Oakland Harley-Davidson	Harley-Davidson Parts & Service	$465	$465
FD_4100	Public Works	Services	Contract	Altec Industries Inc	Utility Equipment Supplies & Service	$2,954	$2,954
FD_4100	Public Works	Services	Contract	All Star Glass	Auto Glass Replacement Services	$13,071	$13,071
FD_4100	Public Works	Services	Contract	ABE Arens Brothers Environmental Inc	Hazardous Waste Material Removal	$4,233	$4,233
FD_4100	Public Works	Services	Contract	A1 Locksmith	Vehicle Key Cutting & Fob Programming	$2,510	$2,510
FD_4100	Public Works	Services	Contract	Auto Plus Towing LLC	Towing Services	$2,702	$2,702
FD_4100	Public Works	Services	Contract	Betts Truck Parts & Service	Equipment Maintenance & Repair Services	$20,928	$20,928
FD_4100	Public Works	Services	Contract	Buchannan Auto Electric	Electric Hydraulic Motor Parts & Service	$9,148	$9,148
FD_4100	Public Works	Services	Contract	Cal Line Equipment	Brush Cutter Equipment Parts & Repair	$16,165	$16,165
FD_4100	Public Works	Services	Contract	Chargepoint Inc.	EV Charging Stations Repairs	$30,229	$30,229
FD_4100	Public Works	Services	Contract	Cummins Sales and Service	Equipment Maintenance & Generators	$62,945	$62,945
FD_4100	Public Works	Services	Contract	Dobbs Peterbilt DBA Western Truck	Equipment Services & Parts	$37,967	$37,967
FD_4100	Public Works	Services	Contract	Dodge-Mopar Parts and Service	Dodge-Mopar Parts & Services	$505	$505
FD_4100	Public Works	Services	Contract	F H Dailey Chevrolet	Chevrolet Parts & Services	$21,611	$21,611
FD_4100	Public Works	Services	Contract	Fleetworks Inc	Heavy Equipment Maintenance	$5,259	$5,259
FD_4100	Public Works	Services	Contract	Foss Upholstery	Vehicle Upholstery Services	$31,956	$31,956
FD_4100	Public Works	Services	Contract	GCS Environmental Equipment Services Inc	Street Sweeper & Equipment Services	$4,260	$4,260
FD_4100	Public Works	Services	Contract	Geotab USA Inc	Telemetry & GPS Services	$187,060	$187,060
FD_4100	Public Works	Services	Contract	Golden Gate Truck Center	Vehicle Parts & Service	$51,316	$51,316
FD_4100	Public Works	Services	Contract	Golden State Emergency Vehicle Service, Inc	Equipment & Equipment Services	$199,584	$199,584
FD_4100	Public Works	Services	Contract	HI Tech E V S	Fire Apparatus & Related Vehicles - Parts & Services	$64,874	$64,874
FD_4100	Public Works	Services	Contract	Honda of Oakland	Honda Parts & Service	$6,081	$6,081
FD_4100	Public Works	Services	Contract	Kelly's Truck	Heavy Equipment Repair & Service	$454,470	$454,470
FD_4100	Public Works	Services	Contract	Moeller Bros	Collision Repair Services	$331,088	$331,088
FD_4100	Public Works	Services	Contract	Nissan Parts and Service	Nissan Parts & Service	$505	$505
FD_4100	Public Works	Services	Contract	Nixon-Egli	Vehicle & Equipment Repair Services	$38,560	$38,560

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_4100	Public Works	Services	Contract	OBR Electric Limited Liability Co	Electric Vehicle Charging Station Repair Services	$15,018	$15,018
FD_4100	Public Works	Services	Contract	One Toyota of Oakland	Toyota Parts & Service	$10,595	$10,595
FD_4100	Public Works	Services	Contract	Outboard Motor Boat Shop	Motor Parts & Service	$24,689	$24,689
FD_4100	Public Works	Services	Contract	Peterson Trucks Incorporated	International Parts & Service	$5,064	$5,064
FD_4100	Public Works	Services	Contract	Ron Dupratt Ford	Ford Parts & Service	$157,855	$157,855
FD_4100	Public Works	Services	Contract	SF Oakland Auto Truck Plaza	Auto Truck Stop Services	$40	$40
FD_4100	Public Works	Services	Contract	Western Truck Fabrication	Truck Body Fabrication Services	$10,358	$10,358
FD_4100	Public Works	Services	Contract	Volvo parts and service	Volvo Parts & Service	$505	$505
FD_4100	Public Works	Services	Contract	UL LLC	Fire Apparatus Services	$2,520	$2,520
FD_4100	Public Works	Services	Contract	Titan Chemical Transfer Solutions, LLC DBA Blue1 Energy Equipment	Engineering Services - Municipal Service Center Fuel Island Project	$37,536	$37,536
FD_4100	Public Works	Services	Contract	The Ford Store San Leandro	Ford Parts & Service	$151,062	$151,062
FD_4100	Public Works	Services	Contract	TBD	Emissions Equipment Repair Services	$1,899	$1,899
FD_4200	Information Technology	Services	Contract	AVIAT U.S. INC	TO MAINTENANCE MICROWAVE NETWORK	$72,708	$69,246
FD_4200	Information Technology	Services	Contract	EAST BAY REGIONAL COMMUNICATIONS SYSTEM AUTHORITY	Public Safety Radio Service	$1,642,108	$1,563,912
FD_4200	Information Technology	Goods	Contract	FEDERAL SIGNAL CORPORATION	Public Safety Siren Maintenance	$0	$150,000
FD_4200	Information Technology	Services	Contract	MCM TECHNOLOGY, LLC	Annual Support and Maintenance for Radio Configuration Asset Management Software	$21,382	$20,364
FD_4210	Information Technology	Services	Contract	Procure America	Telecommunications efficiency savings plans	$84,000	$80,000
FD_4210	Information Technology	Services	Contract	PROTELESIS CORPORATION	Annual Maintenance Services for Mitel platform	$121,099	$115,332
FD_4210	Information Technology	Services	Contract	RINGCENTRAL	Telephone Equipment and Supp Subscription	$175,100	$166,762
FD_4300	Information Technology	Goods	Contract	Abacus	Print Shop Paper Products & Services	$60,000	$50,000
FD_4300	Information Technology	Goods	Contract	BLAISDELLS BUSINESS PRODUCTS	OFFICE AND SCHOOL SUPPLIES, OFFICE FURNITURE AND INSTALLATION SERVICES	$85,000	$80,000
FD_4300	Information Technology	Services	Contract	BLAISDELLS BUSINESS PRODUCTS and/or City Print and Mail	Mass priting and mailing	$60,000	$48,000
FD_4300	Information Technology	Services	Contract	Hieldberg	Reprographics Off-Set Printing Equip., Software	$11,615	$11,062
FD_4300	Information Technology	Goods	Contract	KYOCERA	Citywide Multifunction Printers and Copiers	$255,000	$248,000
FD_4300	Information Technology	Goods	Contract	XEROX CORPORATION	PHOTOCOPIER TERM LEASE/RENTAL INCLUDES ALL MODELS AND MULTIFUNCTIONAL DEVICES	$191,371	$187,619
FD_4400	Public Works	Services	Contract	ABC Security (Ex. June 2025) / TBD	Security Services	$7,200,000	$7,200,000
FD_4400	Public Works	Services	Contract	Allegion Access Technologies LLC	Facilities Door Installation, Repair, & Maintenance	$131,534	$131,534
FD_4400	Public Works	Services	Contract	AMS.Net	Security Camera Installation & Maintenance / Access Card System	$131,534	$131,534
FD_4400	Public Works	Services	Contract	Anderson Commercial Flooring	On-Call Carpet & Flooring Repair	$131,534	$131,534
FD_4400	Public Works	Services	Contract	CD & Power	Equipment Maintenance	$263,069	$263,069
FD_4400	Public Works	Services	Contract	CDIM Engineering	Environmental Contract Services - As Needed	$61,859	$61,859
FD_4400	Public Works	Services	Contract	CHAIN LINK FENCE AND SUPPLY INC	Fencing Installation, Repair & Maintenance	$131,534	$131,534

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_4400	Public Works	Goods	Contract	Dave Bang Associates Inc of California	Park & Playground - Fitness Equipment	$131,534	$131,534
FD_4400	Public Works	Services	Contract	Dormatech Mechanical Systems Inc	Furnish Chiller Maintenance & Services	$131,534	$131,534
FD_4400	Public Works	Services	Contract	Dream Ride Engineering Inc	Elevator Inspection & Maintenance	$131,534	$131,534
FD_4400	Public Works	Services	Contract	East Bay Glass	Glass Maintenance & Repair / Building Supplies	$101,534	$101,534
FD_4400	Public Works	Services	Contract	EKI Environment & Water, Inc.	Environmental Contract Services - As Needed	$61,859	$61,859
FD_4400	Public Works	Goods	Contract	Facility Solutions Group Inc	Streetlight Lamps, Supplies & Recycling	$101,534	$101,534
FD_4400	Public Works	Goods	Contract	Garland/DBS Inc	Roofing Supplies & Services	$131,534	$131,534
FD_4400	Public Works	Services	Contract	Haley & Aldrich	Environmental Contract Services - As Needed	$61,859	$61,859
FD_4400	Public Works	Services	Contract	IDN-Wilco Inc	Door Lock & Key Services & Installation	$131,534	$131,534
FD_4400	Public Works	Services	Contract	Koffler Electrical Mechanical	Electrical Mechanical Apparatus Maintenance Repairs & Supplies	$100,056	$100,056
FD_4400	Public Works	Services	Contract	Lincoln Aquatics	Repair & Maintenance	$83,333	$83,333
FD_4400	Public Works	Services	Contract	National Aquatic Services Inc	On-Call Pool Maintenance & Repair Services	$83,333	$83,333
FD_4400	Public Works	Services	Contract	Northgate Environmental	Environmental Contract Services - As Needed	$61,859	$61,859
FD_4400	Public Works	Goods	Contract	Pace Supply	Industrial & Irrigation Plumbing Supplies	$131,534	$131,534
FD_4400	Public Works	Services	Contract	R & S Overhead Garage Door Inc.	Overhead Doors & Rolling Gates Installation & Repair	$131,534	$131,534
FD_4400	Public Works	Services	Contract	SCA Environmental	Environmental Contract Services - As Needed	$61,859	$61,859
FD_4400	Public Works	Services	Contract	Shell Door Service Inc	Door Systems Maintenance, Repair, & Installation	$131,534	$131,534
FD_4400	Public Works	Services	Contract	Silicon Valley Fire Inc	Fire Suppression System Certification & Repairs	$83,333	$83,333
FD_4400	Public Works	Goods	Contract	Sof Surfaces Inc	Tot Lot Resurfacing Supplies & Equipment	$131,534	$131,534
FD_4400	Public Works	Services	Contract	Wesco Distribution Inc DBA Wesco Energy Solutions	Maintenance, Repair & Operations Supplies & Equipment	$131,534	$131,534
FD_4400	Public Works	Services	Contract	Technology Engineering & Construction	Municipal Buildings,	$131,534	$131,534
FD_4400	Public Works	Services	Contract	Terraphase Engineering Inc	Environmental Contract Services - As Needed	$61,859	$61,859
FD_4400	Public Works	Services	Contract	Trc Engineers Inc.	Environmental Contract Services - As Needed	$61,859	$61,859
FD_4400	Public Works	Services	Contract	United Site Services of California Inc.	Portable Restrooms	$131,534	$131,534
FD_4400	Public Works	Services	Contract	Weiss Associates	Environmental Contract Services - As Needed	$61,859	$61,859
FD_4500	Finance	Goods	Contract	PITNEY BOWES GLOBAL FINANCIAL SERVICES LLC	MAILROOM MAILING, POSTAGE EQUIPMENT, AND TECHNOLOGY	$26,200	$52,400
FD_4510	City Administrator	Services	Contract	Batza & Associates Inc	Conduct personel employment and equal opportunity investigations	$14,000	$14,000
FD_4510	Human Resources Management	Services	Contract	International Contact (on call)	Language translation services	$15,000	$15,000
FD_4510	City Administrator	Services	Contract	TBD	EICRC - Misc contract services	$4,790	$4,790
FD_4510	Finance	Goods & Services	Contract	PEAK TECHNOLOGIES INC	SEALER MACHINE SERVICING AND MAINTENANCE	$10,000	$10,000
FD_4510	Human Resources Management	Services	Contract	911 Interpreters	Language translation services	$10,000	$10,000
FD_4510	Human Resources Management	Services	Contract	Accent on Language	Language translation services	$10,000	$10,000
FD_4510	Human Resources Management	Services	Contract	AON Risk	WC & GL Actuarial Services	$10,000	$10,000

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_4510	Human Resources Management	Services	Contract	Avantapage (via phone or PC)	Language translation services	$5,000	$5,000
FD_4510	Human Resources Management	Services	Contract	Avantpage	Language translation services	$5,000	$5,000
FD_4510	Human Resources Management	Services	Contract	Benson H. Fairow Investigations	Workplace investigations	$9,500	$9,500
FD_4510	Human Resources Management	Services	Contract	iNever Worry Consulting	Training Services	$25,000	$25,000
FD_4510	Human Resources Management	Services	Contract	International Contact (phone)	Language translation services	$10,000	$10,000
FD_4510	Human Resources Management	Services	Contract	Interviewstream	On-demand interviews	$30,000	$0
FD_4510	Human Resources Management	Services	Contract	LearnIT	Training Services	$10,000	$10,000
FD_4510	Human Resources Management	Services	Contract	n/a	Employee Investigations RFP	$100,000	$100,000
FD_4510	Human Resources Management	Services	Contract	RFP for Workplace Investigations	Workplace investigations RFP	$100,000	$100,000
FD_4510	Human Resources Management	Services	Contract	Sloan Sakai	Labor Negotiations RFP	$150,000	$75,000
FD_4600	Information Technology	Services	Contract	EPLUS TECHNOLOGY INC	Adobe Citywide Subscription	$217,285	$206,938
FD_4600	Information Technology	Services	Contract	Environmental Systems (ESRI)	Enterprise Software Maintenance	$480,795	$457,900
FD_4600	Information Technology	Services	Contract	Dynamic Systems Inc	Oracle Hardware Support ZFS Storage	$5,400	$5,000
FD_4600	Information Technology	Services	Contract	Dynamic Systems Inc	ORACLE Hardware ExaData Support and Maintenance	$199,796	$184,996
FD_4600	Information Technology	Services	Contract	Dynamic Systems Inc	ORACLE EBS 11I Hardware Maintenance RENEWAL	$21,182	$19,613
FD_4600	Information Technology	Services	Contract	DIGITAL REALTY TRUST	Data center colocation services	$255,033	$242,888
FD_4600	Information Technology	Services	Contract	Crayon Software Experts LLC	Citywide Microsoft 365 Subcription Services Windows Servers Sercurity	$2,302,327	$2,302,327
FD_4600	Information Technology	Services	Contract	CARAHSOFT TECHNOLOGY CORPORATION	ServiceNow Renewal	$115,500	$110,000
FD_4600	Information Technology	Services	Contract	AMAZON WEB SERVICES	Cloud infrastructure subscription service	$0	$253,000
FD_4600	Information Technology	Services	Contract	AKUMINA	Citywide Intranet Service Subscription	$34,845	$33,186
FD_4600	Information Technology	Services	Contract	EPLUS TECHNOLOGY INC	CrowdStrike NextGen Antivirus XDR subscription	$324,485	$309,033
FD_4600	Information Technology	Services	Contract	EPLUS TECHNOLOGY INC	ServiceNow ITIL Service Management Platform	$115,500	$110,000
FD_4600	Information Technology	Services	Contract	GRANICUS INC	Boards and Commissions Module for Granicus Sub	$26,250	$25,000
FD_4600	Information Technology	Services	Contract	KONICA MINOLTA BUSINESS SYSTEMS	Onbase File Management Systems	$0	$150,000
FD_4600	Information Technology	Services	Contract	MYTHICS LLC	Oracle Cloud Hosting OCI	$750,000	$700,000
FD_4600	Information Technology	Services	Contract	NEUVYS TECHNOLOGIES	Commvault Citywide Backup Systems	$96,480	$91,886
FD_4600	Information Technology	Services	Contract	Vercara	External DNS Subscription UltraDNS	$10,958	$10,437
FD_4600	Information Technology	Services	Contract	NEUVYS TECHNOLOGIES	Commvault Metallic Cloud Online Offsite Backups	$251,086	$239,130
FD_4600	Information Technology	Services	Contract	NEUVYS TECHNOLOGIES	Vmware Data Center Hypervisor Support Subscription	$279,804	$266,480
FD_4600	Information Technology	Services	Contract	NEUVYS TECHNOLOGIES	Vmware Omnissa Workplace One Sub	$28,350	$27,000
FD_4600	Information Technology	Services	Contract	ORACLE AMERICA INC	Oracle Support Service	$1,750,183	$1,620,539
FD_4600	Information Technology	Services	Contract	OUTSYSTEMS INC	OnPrem Subscription	$211,894	$211,894
FD_4600	Information Technology	Services	Contract	PRESIDIO NETWORKED SOLUTIONS GROUP LLC	Palo Alto PA 5250 Internet FW, ALCO DRT and EOC PS Firewall Support and Subscriptions	$331,585	$315,795

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_4600	Information Technology	Services	Contract	PRESIDIO NETWORKED SOLUTIONS GROUP LLC	SMARTnet Renewal	$229,737	$218,979
FD_4600	Information Technology	Services	Contract	SHI INTERNATIONAL CORPORATION	Solarwinds Annual Maintenance	$18,885	$17,986
FD_4600	Information Technology	Services	Contract	SOCRATA INC	Annual subscription for administration of the open data portal	$74,833	$71,270
FD_4600	Finance	Services	Goods	Workiva	Connected Government Financial Reporting Solution	$75,000	$75,000
FD_4600	Finance	Services	Goods	Oracle	Oracle BI Dashboard Upgrade - Subscription Fee	$150,000	$150,000
FD_4600	Finance	Services	Goods	Oracle	Oracle BI Dashboard Imlementation	$150,000	$0
FD_4600	Finance	Goods	Contract	OPENGOV	Cloud Services For Online Budget Book	$460,294	$483,309
FD_4600	Finance	Services	Contract	FUSION BI INC	Oracle BI and OBIEE Dashboard Support	$105,000	$105,000
FD_4600	Finance	Services	Goods	FinQuery Formerly LeaseQuery	Subscription Service	$31,500	$31,500
FD_4600	Finance	Services	Goods	AMAZON WEB SERVICES	Prime Legacy Application for HDL Managed By ITD - Services Will Cancel Once Digital Realty Trust is Implemented (ETA 6/30/2027)	$275,000	$275,000
FD_4600	Information Technology	Services	Contract	VERTEX INC	Payroll Tax Solution Subscription	$28,867	$26,729
FD_4600	City Administrator	Services	Contract	Exygy Inc.	Ongoing website maintenance and improvements	$200,000	$200,000
FD_5330	Finance	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$21,083	$21,821
FD_5340	Finance	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$21,083	$21,821
FD_5505	Economic & Workforce Development	Services	Contract	TBD- No vendor has been selected at this time	Development of Public Art Plan, etc	$400,000	$0
FD_5611	Economic & Workforce Development	Services	Contract	Plenum Architecture, Inc.	FTIP Administration and Grant Disbursements for FTIP Grantees	$178,407	$0
FD_5612	Economic & Workforce Development	Services	Contract	Plenum Architecture, Inc.	FTIP Administration and Grant Disbursements for FTIP Grantees	$826,558	$0
FD_5614	Economic & Workforce Development	Services	Contract	Colliers International	Fox Theatre Management Agreement	$200,000	$200,000
FD_5630	Economic & Workforce Development	Services	Contract	Plenum Architecture, Inc.	FTIP Administration and Grant Disbursements for FTIP Grantees	$60,039	$0
FD_5638	Economic & Workforce Development	Services	Contract	Plenum Architecture, Inc.	FTIP Administration and Grant Disbursements for FTIP Grantees	$89,955	$0
FD_5643	Economic & Workforce Development	Services	Contract	Plenum Architecture, Inc.	FTIP Administration and Grant Disbursements for FTIP Grantees	$549,978	$0
FD_5643	Economic & Workforce Development	Services	Contract	Beautification Council	Property Maintenance of vacant City Owned Properties	$12,500	$0
FD_5656	Economic & Workforce Development	Services	Contract	Plenum Architecture, Inc.	FTIP Administration and Grant Disbursements for FTIP Grantees	$799,968	$0
FD_5656	Economic & Workforce Development	Services	Contract	Beautification Council	Property Maintenance of vacant City Owned Properties	$12,500	$0
FD_5671	Economic & Workforce Development	Services	Grant	West Oakland Job Resource Center, FY25-26, FY26-27	Workforce Service Providers (OWDB)	$345,615	$345,615
						$29,236,220	**$26,179,865**

7100 - 7999

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_7100	Finance	Services	Contract	Brown Advisory LLC	PFRS	$120,000	$120,000
FD_7100	Finance	Services	Contract	Earnest Partners	PFRS	$320,000	$320,000
FD_7100	Finance	Services	Contract	MACIAS GINI & O'CONNELL LLP	Professional Auditing Services	$51,145	$52,935
FD_7100	Finance	Services	Contract	Meketa Investment Group Inc.	PFRS	$140,000	$140,000
FD_7100	Finance	Services	Contract	Parametric Portfolio Associates LLC	PFRS	$84,000	$84,000
FD_7100	Finance	Services	Contract	Ramirez Asset Management Inc	PFRS	$185,000	$185,000
FD_7100	Finance	Services	Contract	RICE HALL JAMES & ASSOCIATES LLC	PFRS	$148,000	$148,000
FD_7100	Finance	Services	Contract	SCOUT INVESTMENTS INC Total	PFRS	$58,000	$58,000
FD_7100	Finance	Services	Contract	STRATEGIC GLOBAL ADVISORS LLC Total	PFRS	$310,000	$310,000
FD_7100	Finance	Services	Contract	The Berwyn Group	Mortality Verification and Locator Services	$1,300	$1,300
FD_7100	Finance	Services	Contract	THE NORTHERN TRUST COMPANY Total	PFRS	$153,000	$153,000
FD_7760	City Administrator	Services	Contract	TBD	OAK311 - contract contingencies public works related	$9,200	$9,200
FD_7760	City Administrator	Services	Contract	TBD	OAK311 - miscellaneous contract services transportation related	$14,403	$14,403
FD_7760	Public Works	Services	Contract	Accent on Languages	Translation Services	$3,000	$3,000
FD_7760	Public Works	Services	Contract	Arc Document Solutions LLC	Duplicating Services	$7,300	$7,300
FD_7760	Public Works	Services	Contract	Azteca Systems Inc	Cityworks Licensing & Support	$10,000	$10,000
FD_7760	Public Works	Services	Contract	Burke Williams & Sorensen LLP	Legal Investigative Services	$15,000	$15,000
FD_7760	Public Works	Services	Contract	Daily Journal Corporation	Legal Advertising Services	$7,000	$7,000
FD_7760	Public Works	Goods	Contract	Grainger Inc.	Supplies, Parts, Equipment, & Materials	$8,000	$8,000
FD_7760	Public Works	Services	Contract	Project Management Academy	Employee Training	$9,000	$9,000
FD_7760	Public Works	Services	Contract	Routesmart Technologies Inc	Employee Training	$5,000	$5,000
FD_7760	Transportation	Services	Contract	PMWeb / Cityworks / SeeClickFix / Alert Sense / various others	Software Subscriptions	$113,993	$113,993
FD_7760	Transportation	Goods	Contract	TBD	Computer Hardware, Software, & Office Equipment	$25,000	$25,000
FD_7760	Transportation	Goods	Contract	TBD	Design Specifications Book	$1,102	$1,102
FD_7760	Transportation	Services	Contract	TBD	Classified Advertising	$3,500	$3,500
FD_7760	Transportation	Services	Contract	TBD	Legal Services	$1,600	$1,600
FD_7760	Transportation	Services	Contract	TBD	Record Management Services	$20,000	$20,000
FD_7760	Transportation	Services	Contract	TBD	Various professional services, staff training, and materials for all DOT Divisions & Services & Special Projects. Spending in alignment with funding restrictions.	$44,449	$44,449

Fund	Department	Goods or Services?	Contract or Grant?	Vendor Name	Description	Sum of FY25-26 Proposed Budget	Sum of FY26-27 Proposed Budget
FD_7999	Parks, Recreation, & Youth Development	Services	Grant	OAKLAND PARKS RECREATION FOUNDATION	Secure, manage, and invest funds primarily to support OPRYD; team up with community groups, city agencies, and funding partners to facilitate projects that activate parks and playgrounds; ensure equitable access to camps and enrichment programs.	$37,629	$37,629
						$1,905,621	**$1,907,411**

Position Tables

FY 2025-27 PROPOSED POLICY BUDGET

- Historical Summary of Positions
- Citywide Classification Summary
- Position Summary by Fund
- Frozen or Eliminated Positions
- Vacant and Fully Funded Positions
- Partial Year Funded Positions

Historical Summary of Positions

FY 2025-27 PROPOSED POLICY BUDGET

FY 2019-20 through FY 2026-27
(In Full Time Equivalents)

Department	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Animal Services[3]	0	0	32	32	32	31.5	24
City Administrator[1,2,3,4]	93.1	86.6	48	67.1	75.1	54.6	50.6
City Attorney	81	79.99	79.99	82	82	78	78
City Auditor	10	10	10	11	12	12	9
City Clerk	18.5	18.5	17	17	17	15	18
City Council	30.92	30.92	30.92	31.92	30.92	30.92	30.92
Economic & Workforce Development[3]	49.7	47	53.9	60.9	63.3	58.8	52
Finance	167.8	156	156.8	155.8	155.8	192.8	184.3
Fire	651.78	646.63	627.48	736.38	745.26	674.26	659.7
Housing & Community Development	74.5	73.54	75.51	78.5	82.5	89.5	76
Human Resources Management	50	48	47	56	59	49	51
Human Services	241.14	223.11	235.17	246.6	276.3	291.3	289.7
Information Technology	81	82	82	86	92	88	81
Inspector General[5]	0	0	0	0	0	8	4
Library	269.18	260.51	254.75	261.15	236.59	235.59	226.45
Mayor	13	12	12	12	12	12.5	13
Parks, Recreation & Youth Development	229.69	223.8	216.4	232.04	228.4	220.95	191.68
Planning & Building	204.5	192.5	201.5	210	211	213	215
Police	1,271.2	1,218.5	1,243.5	1,227.5	1,110.5	1,050.5	1,095.5
Police Commission[5]	17	17	18	26	25	20	19
Public Ethics Commission	6	6	6	7	8	9	10.1
Public Works[4]	636.66	673.82	674.72	703.22	709.12	682.23	628.4
Race & Equity	3	4	4	5	4	4	3
Transportation[4]	323.04	343.08	360.08	409.15	411.14	420.5	436.5
Violence Prevention	3	19.8	21.8	36.8	48.8	55.8	59.8
Workplace & Employment Standards[2]	0	18	17	20	17	24	20
TOTAL	**4,525.71**	**4,491.3**	**4,525.52**	**4,811.06**	**4,744.73**	**4,621.75**	**4,526.65**

Department	2026-27	Total
Animal Services[3]	24	175.5
City Administrator[1,2,3,4]	50.6	525.7
City Attorney	78	638.98
City Auditor	12	86
City Clerk	18	139
City Council	30.92	248.36
Economic & Workforce Development[3]	53	438.6
Finance	181.3	1,350.6
Fire	659.7	5,401.19
Housing & Community Development	75.75	625.8
Human Resources Management	50	410
Human Services	287.7	2,091.02
Information Technology	78	670
Inspector General[5]	4	16
Library	226.95	1,971.17
Mayor	13	99.5
Parks, Recreation & Youth Development	190.68	1,733.64
Planning & Building	215	1,662.5
Police	1,115.5	9,332.7
Police Commission[5]	19	161
Public Ethics Commission	10.1	62.2
Public Works[4]	630.4	5,338.57
Race & Equity	3	30
Transportation[4]	438.5	3,141.99
Violence Prevention	60.8	306.6
Workplace & Employment Standards[2]	21	137
TOTAL	**4,546.9**	**36,793.62**

[1]In FY 2019-20 , the Public Works Call Center moved from Public Works to the City Administrator's Office.

[2]In FY 2020-21, the Department of Workplace and Employment Standards was created, previously the Contracts & Compliance division in the City Administrator's Office.

[3]In FY 2021-22, the Animal Services Division is restructured as a stand-alone department and moved from the City Administrator's Office. Also, the Special Activities Division has been transferred from the City Administrator's Office to the Economic & Workforce Development department.

[4]In FY 2022-23, Americans with Disabilities Act (ADA) Programs and Sustainability (formerly Environmental Services Division) moved from Transportation and Public Works to the City Administrator's Office.

[5]In FY 2024-25, the Inspector General will be a stand-alone department, moved from Police Commission.

Citywide Classification Summary

FY 2025-27 PROPOSED POLICY BUDGET

Service changes, including changes in position count by job class, are noted in the departmental expenditure pages, with a Citywide summary of position changes listed by department and fund on the Significant Budgetary Changes page.

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Account Clerk II	9	10	10
Account Clerk III	18	12	12
Accountant II	18	16	16
Accountant III	23	21.9	21.9
Accounting Analyst, Principal	1	1	1
Accounting Supervisor	3	3	3
Accounting Technician	6	4	5
Administrative Analyst I	20	25	25
Administrative Analyst II	67	61	61
Administrative Assistant I	31	26	25
Administrative Assistant I, PPT	1.8	0.8	0.8
Administrative Assistant II	26	28	27
Administrative Assistant II (CONF)	3	2	2
Administrative Services Manager I	15	13	13
Administrative Services Manager II	9	8	8
Animal Care Attendant	8	5	5
Animal Care Attendant, PT	2	2	2
Animal Care Services Supervisor	1	1	1
Animal Control & Shelter Manager	1	1	1
Animal Control Officer	6	5	5
Animal Control Officer, PPT	0.5	0.5	0.5
Animal Control Supervisor	1	1	1
Application Developer II	1	1	1
Application Developer III	9	0	0
Aquatics Program Coordinator	1	1	1
Arboricultural Inspector	3	5	5
Architectural Associate (Field)	1	0	0
Archivist	1	1	1
Assist Director, Parks & Rec	1	1	1
Assist Director, Pub Works Agency	6	6	6
Assist to the City Administrator	8	7	7
Assistant Chief of Fire Department	2	2	2
Assistant City Administrator	3	2	2
Assistant Director, Plan & Bldg	1	1	1

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Assistant Fire Marshal-Non Sworn	1	0	0
Assistant to the Director	13	13	12.5
Associate Director, Library Services	1	1	1
Auto Equipment Mechanic	10	10	10
Auto Equipment Service Worker	3	3	3
Battalion Chief (104 Hr)	9	9	9
Battalion Chief (80 Hr)	3	3	3
Benefits Analyst	1	1	1
Benefits Representative	5	6	6
Benefits Supervisor	1	1	1
Benefits Technician	2	2	2
Budget & Grants Administrator	4	5	5
Budget & Management Analyst	2	3	3
Budget & Mgmt Analyst, Principal	4	3	4
Budget & Mgmt Analyst, Senior	5	3	3
Budget Administrator	1	1	1
Budget Administrator, Assistant	1	1	1
Business Analyst I	2	2	2
Business Analyst II	14	13	11
Business Analyst III	11	10	10
Business Analyst IV	3	3	3
Buyer	5	5	5
Buyer, Senior	1	1	0
CPRA Attorney	2	2	2
Cable Operations Technician	4	3	3
Cable TV Operations Chief Engineer	1	1	1
Cable TV Prod & Ops Manager	1	1	1
Cable TV Production Assistant	2	3	3
Capital Imp Proj Coord, Asst	3	3	3
Capital Improvement Project Coor	13	8	8
Captain of Fire Department (104 Hr)	46	46	46
Captain of Fire Department (80 Hr)	3	3	3
Captain of Police (PERS)	10	9	9
Carpenter	6	6	6
Case Manager I	33	40	40
Case Manager II	3	3	3
Case Manager, Supervising	3	3	3
Cashier	4	4	4
Chief of Fire	1	1	1
Chief of Party	2	2	2
Chief of Police	1	1	1
Chief of Police, Assistant	1	1	1
Chief of Violence Prevention	1	1	1
City Administrator	1	1	1
City Administrator Analyst	10	9	9
City Attorney	1	1	1
City Attorney, Assistant	2	2	2
City Auditor	1	1	1
City Auditor, Assistant	1	1	1
City Clerk	1	1	1
City Clerk, Assistant	1	1	1
City Council Admin Assistant	5.48	5.48	5.48
City Councilmember's Assistant	16.44	16.44	16.44
City Land Surveyor	1	1	1
Claims Investigator III	1	1	1
Clean Community Supervisor	1	1	1

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Code Enforcement Inspector, Assist	5	5	5
Collections Officer	7	6	6
Community Dev Prgm Coordinator	2	2	2
Community Intervention Specialist MACRO	21	18	18
Complaint Investigator II	7	7	9
Complaint Investigator III	1	1	2
Concrete Finisher	8	8	8
Construction & Maintenance Mechanic	8	8	8
Construction & Maintenance Supv I	3	2	2
Construction Inspector (Field)	18	19	19
Construction Inspector Sup (Field)	2	2	2
Construction Inspector, Sr (Field)	6	7	7
Construction Inspector, Sup II	2	2	2
Contract Compliance Office Asst	1	1	1
Contract Compliance Officer	8	6	6
Contract Compliance Officer, Sr	3	2	0
Contract Compliance Supervisor	1	2	2
Controller	4	3	3
Controller, Assistant	2	1	1
Cooking Supervisor	1	1	1
Council Member	8	8	8
Courier	1	1	1
Crime Analyst	6	6	6
Criminalist I	1	1	1
Criminalist II	17	15	15
Criminalist III	5	5	5
Crossing Guard, PPT	2	2	2
Crossing Guard, PT	23.9	23.9	23.9
Curator AAMLO, Chief	1	1	1
Custodial Services Supervisor I	5	4	4
Custodian	56	53	53
Custodian Supervisor	1	1	1
Custodian, PPT	3	3	3
Custodian, PT	16.77	17.02	17.02
Custom Application Developer III	0	5	5
Data Analyst	0	2	2
Data Analyst III	1	0	0
Data Entry Operator	1	1	1
Database Administrator	3	3	2
Database Analyst II	0	1	1
Deputy Chief of Fire Department	2	2	2
Deputy Chief of Police (PERS)	4	5	5
Deputy Chief of Violence Prevention	3	3	3
Deputy City Administrator	2	2	2
Deputy City Attorney II	3	3	3
Deputy City Attorney III	20	20	20
Deputy City Attorney IV	11	11	11
Deputy City Attorney V	8	8	8
Deputy Director, Econ/Work Dev	2	2	2
Deputy Director, Housing	2	3	3
Deputy Director, Workplace & Employment Stds	1	1	1
Deputy Director/Building Official	1	1	1
Deputy Director/City Planner	1	1	1
Development/Redevelopment Pgrm MGR	1	1	1
Director of Animal Services	1	0	0
Director of Econ & Workfrce Dev	1	1	1

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Director of Finance	1	1	1
Director of Housing & Comm Dev	1	1	1
Director of Human Resources Mgmt	1	1	1
Director of Human Services	1	1	1
Director of Info Technology	1	1	1
Director of Library Services	1	1	1
Director of Parks & Recreation	1	1	1
Director of Planning & Building	1	1	1
Director of Public Works	1	0	0
Director of Race and Equity	1	1	1
Director of Transportation	1	1	1
Director of Workplace & Employment Stnd	1	1	1
Disability Access Coordinator	1	1	1
Disability Benefits Coordinator	1	1	1
Drafting Technician, Int (Office)	1	1	1
Drafting/Design Technician, Sr	2	2	2
Early Childhood Center Director	13	13	13
Early Childhood Education Manager	0	1	1
Early Head Start Instructor	39	39	39
Electrical Const & Maint Planner	1	1	1
Electrical Engineer II	1	1	1
Electrical Engineer III	1	0	0
Electrical Supervisor	2	2	2
Electrician	12	11	11
Electrician Helper	1	1	1
Electrician Leader	3	3	3
Electronics Technician	3	3	3
Emer Medical Srvcs Coordinator	4	4	4
Emer Serv Manager, Assistant	1	1	1
Emergency Medical Srvcs Instructor, PT	1	1	1
Emergency Medical Technician (MACRO)	21	15	15
Emergency Planning Coordinator	1	1	1
Emergency Planning Coordinator, Sr	3	3	3
Employee Fleet & Safety Coordinator	1	1	1
Employee Relations Analyst Prin	3	3	3
Employment Services Supervisor	1	0	0
Enforcement Chief, Public Ethics Comm	1	1	1
Engineer of Fire Department (104 Hr)	67	71	71
Engineer of Fire Department (80 Hr)	2	2	2
Engineer, Assistant II (Field)	4	4	4
Engineer, Assistant II (Office)	59	59	59
Engineer, Civil (Field)	5	5	5
Engineer, Civil (Office)	27	27	27
Engineer, Civil Principal	4	3	3
Engineer, Civil Supervising (Field)	2	2	2
Engineer, Civil Supv (Office)	11	12	12
Engineer, Transportation	16	16	16
Engineer, Transportation Supv	4	3	3
Engineering Intern, PT	3.5	2	2
Engineering Technician II (Office)	4	4	4
Engineering Technician, Sr (Office)	4	2	2
Environment Svcs Analyst, Asst	2	2	2
Environmental Enforcement Officer	7	5	5
Environmental Program Specialist	3	3	3
Environmental Program Supervisor	1	1	1
Equal Emp Opportunities Officer	1	1	1

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Equal Opportunity Specialist	3	3	3
Equipment Body Repair Worker	3	3	3
Equipment Parts Technician	4	4	4
Equipment Services Superintendent	1	1	1
Equipment Supervisor	3	2	2
Ethics Analyst I	1	1	1
Ethics Analyst II	1	2	2
Ethics Analyst III	1	1	1
Ethics Investigator	1	2	2
Exec Asst to Asst City Administrator	1	1	1
Exec Asst to Asst City Attorney	1	1	1
Exec Asst to City Administrator	1	1	1
Exec Asst to City Attorney	1	1	1
Exec Asst to the City Auditor	1	1	1
Exec Asst to the City Council	1	1	1
Exec Asst to the Director	17	15	16
Exec Dir, Public Ethics Comm	1	1	1
Executive Director CPRA	1	1	1
Facilities Complex Manager	2	2	2
Facilities Complex Mgr, Asst	1	0	0
Facility Manager	1	0	0
Facility Security Assistant	2.98	2.98	2.98
Facility Security Assistant, PPT	0.8	0.8	0.8
Facility Security Assistant, PT	6	6	6
Family Advocate	4	4	4
Family Services Specialist	12	12	12
Financial Analyst	1	1	1
Financial Analyst, Principal	2	2	2
Fire Communications Dispatcher	21	21	21
Fire Communications Manager	1	1	1
Fire Communications Supervisor	5	5	5
Fire Department Personnel Officer	1	1	1
Fire Division Manager	2	2	2
Fire Equipment Technician	2	2	2
Fire Fighter	181	180	180
Fire Fighter Paramedic	112	109	109
Fire Fighter Paramedic Trainee	8	8	8
Fire Fighter Trainee	22	22	22
Fire Inspection Supervisor	4	4	4
Fire Investigator	3	3	3
Fire Marshall	1	1	1
Fire Marshall, Assistant	1	1	1
Fire Personnel Operations Spec	1	1	1
Fire Prevent Bureau Inspect, Civil	16	15	15
Fire Protection Engineer	6	6	6
Fireboat Attendant, PT	0.2	0.2	0.2
Fleet Compliance Coordinator	2	1	1
Fleet Specialist	1	1	1
Food Program Coordinator, PPT	0.5	0	0
Food Program Driver, PT	1.5	1.5	1.5
Food Program Monitor, PT	2	2	2
Food Service Worker	3	3	3
Food Service Worker, PT	1	1	1
Forensic Technician	1	1	1
Gardener Crew Leader	28	28	28
Gardener II	32	32	32

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Grants Coordinator	1	0	1
Graphic Design Specialist	1	1	1
Head Start Coach Coordinator	2	2	2
Head Start Driver Courier	3	3	3
Head Start ERSEA & Data Coord	2	2	2
Head Start Education Coord	2	2	2
Head Start Facilities Coordinator	1	1	1
Head Start Fam & Comm Eng Coord	1	1	1
Head Start Instructor	24	24	24
Head Start Program Operations Manager	1	2	2
Head Start School Ready Coord	1	1	1
Head Start Supervisor	3	3	3
Head Start/EHS Assistant Instructor	11	11	11
Head Start/Early Head Start Associate Instructor	18	18	18
Headstart Program Coordinator	1	1	1
Health & Human Svcs Prgm Planner	14	8	7
Hearing Officer	7	5	5
Heavy Equipment Mechanic	16	16	16
Heavy Equipment Operator	10	10	10
Heavy Equipment Service Worker	5	3	3
Heavy Equipment Supervisor	2	2	2
Help Desk Specialist	3	3	3
Help Desk Supervisor	1	1	1
Home Base Specialist	0	1	1
Home Management Specialist II	1	0	0
Home Management Specialist III	2	2	2
Housing Development Coord I	1	1	1
Housing Development Coord II	2	1	1
Housing Development Coordinator III	3	2	2.25
Housing Development Coordinator IV	5	4	4
Human Res Operations Tech, Senior	4	4	4
Human Res Operations Technician	3	2	2
Human Res Systems Analyst, Senior	2	1	0
Human Res Systems Analyst, Supv	1	1	1
Human Resource Analyst (CONF)	7	7	7
Human Resource Analyst, Principal	3	3	2
Human Resource Analyst, Senior	7	6	7
Human Resource Clerk	2	2	2
Human Resource Oper Supervisor	2	3	3
Human Resource Systems Analyst	0	1	1
Human Resource Technician	6	5	5
Human Resources Manager	5	5	4
Information System Administrator	2	2	1
Information Systems Manager I	6	6	6
Information Systems Manager II	5	5	5
Information Systems Spec I	4	2	2
Information Systems Spec II	12	12	12
Information Systems Spec III	9	9	9
Inspector General	1	1	1
Inspector General Policy Analyst	1	0	0
Inspector General Program & Performance Audit Manager	1	0	0
Inspector General Program & Performance Auditor	2	0	0
Intake Technician	9	9	9
Investment & Operations Manager	2	2	2
Irrigation Repair Specialist	2	2	2
Latent Print Examiner II	5	3	3

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Latent Print Examiner III	1	0	0
Legal Admin Assistant, Supervising	1	1	1
Legal Administrative Assistant	6	6	6
Legal Support Supervisor	1	1	1
Legislative Recorder	3	4	4
Librarian I	26	26	26
Librarian I, PPT	4.8	3.6	3.6
Librarian I, PT	1.7	1.5	1.5
Librarian II	35	35	35.5
Librarian II, PPT	1.2	1.2	1.2
Librarian II, PT	0.2	0.2	0.2
Librarian, Senior	11	11	11
Librarian, Senior, PPT	1.2	1.2	1.2
Librarian, Supervising	5	5	5
Library Aide	24	24	24
Library Aide, PPT	24.8	24.8	24.8
Library Aide, PT	4.52	3.38	3.38
Library Assistant	37	37	37
Library Assistant, PT	2.47	2.27	2.27
Library Assistant, Senior	14	13	13
Library Assistant, Senior, PPT	0.6	0.6	0.6
Library Asst, PPT	15	13.2	13.2
Lieutenant of Fire Department	60	60	60
Lieutenant of Police (PERS) (80 Hr)	28	28	28
Lifeguard, PT	17.12	16.2	16.2
Loan Servicing Administrator	1	1	1
Loan Servicing Specialist	1	1	1
MACRO Program Manager	1	1	1
Maintenance Mechanic	3	3	3
Maintenance Mechanic, PPT	1	1	1
Maintenance Mechanic, PT	1	1	1
Management Assistant	24	18	18
Management Intern	1	0	0
Management Intern, PT	3.06	2.6	2.6
Manager, Agency Administrative	4	3	3
Manager, Building Services	1	1	1
Manager, Capital Contracts	1	1	1
Manager, Capital Improvement Pgrm	1	1	1
Manager, Contracting and Purchasing	0	1	0
Manager, Crime Laboratory	1	1	1
Manager, Cultural Affairs	1	1	1
Manager, Emergency Services	1	1	1
Manager, Environmental Services	1	1	1
Manager, Equipment Services	1	1	1
Manager, Finance	0	1	1
Manager, Housing Development	3	5	5
Manager, Human Services	6	6	6
Manager, Inspection Services	1	2	2
Manager, Legal Admin Services	1	1	1
Manager, Park Services	1	1	1
Manager, Payroll	1	1	0
Manager, Planning & Building Oper	1	1	1
Manager, Recreation Services	1	0	0
Manager, Rent Adjustment Pgm	1	1	1
Manager, Support Services	2	2	2
Manager, Technology Pgm	1	1	1

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Manager, Transportation	4	4	4
Manager, Zoning	1	1	1
Marine Sports Program Coordinator	1	1	1
Mayor	1	1	1
Mayor's PSE 14	1	1	1
Monitoring & Evaluation Supervisor	1	1	1
Mortgage Advisor	2	2	2
Museum Guard, PPT	0.6	0	0
Museum Guard, PT	0.5	0.5	0.5
Museum Project Coordinator	1	1	1
Neighborhood Law Corps Attorney	4	4	4
Neighborhood Services Coordinator	4	0	0
Network Architect	2	2	2
Nurse Case Manager	3	3	3
Office Assistant I	2	2	2
Office Assistant I, PPT	0.96	0.96	0.96
Office Assistant I, PT	5.15	4.87	4.87
Office Assistant II	18	16	16
Office Assistant II, PPT	0.8	0.8	0.8
Office Manager	2	2	2
Open Government Coordinator	1	1	1
Oracle Application Developer III	0	4	4
Oracle Database Administrator	1	1	1
Outreach Developer	2	2	2
Painter	11	9	9
Paralegal	9	9	9
Park Attendant, PPT	2.7	2.7	2.7
Park Attendant, PT	21.89	22.14	22.14
Park Equipment Operator	6	6	6
Park Supervisor I	7	7	7
Park Supervisor II	2	2	2
Parking Control Technician	50	63	63
Parking Control Technician, PPT	0.85	0.85	0.85
Parking Control Technician, PT	2.75	2.75	2.75
Parking Enforcement Supervisor I	5	6	6
Parking Enforcement Supervisor II	2	2	2
Parking Meter Collector	2	2	2
Parking Meter Collector Supervisor	1	1	1
Parking Meter Repair Worker	18	18	18
Parkland Resources Supervisor	0	1	1
Payroll Personnel Clerk I	0	2	2
Payroll Personnel Clerk II	2	4	4
Payroll Personnel Clerk III	15	13	13
Performance Audit Manager	3	2	2
Performance Auditor	2	0	2
Performance Auditor, Sr	3	3	4
Permit Technician I	9	8	8
Permit Technician II	6	6	6
Planner I	1	3	3
Planner II	14	14	14
Planner III	14	14	14
Planner III, Historic Preservation	1	1	1
Planner IV	13	12	12
Planner V	2	2	2
Planning Investigator	1	1	1
Plumber	3	3	3

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Police Cadet, PT	9	0	0
Police Comm Dispatcher, Senior	3	3	3
Police Communications Dispatcher	78	78	78
Police Communications Manager	1	1	1
Police Communications Operator	2	1	1
Police Communications Supervisor	8	7	7
Police Evidence Technician	16	14	14
Police Officer (PERS) (80 Hr)	521	569	569
Police Officer Trainee	66	90	105
Police Performance Auditor	2	2	2
Police Personnel Oper Specialist	3	1	1
Police Pgrm & Perf Audit Sup	1	1	1
Police Property Specialist	5	4	4
Police Property Supervisor	1	1	1
Police Records Specialist	49	45	47
Police Records Supervisor	5	4	4
Police Services Manager I	5	4	5
Police Services Technician II	38	36	36
Pool Manager, PT	3.25	3.18	3.18
Pool Technician	2	1	1
Pool Technician, PPT	0.5	0.5	0.5
Principal Inspection Supv	3	3	3
Process Coordinator II	3	3	3
Process Coordinator III	5	5	5
Program Analyst I	20	19	19
Program Analyst I, PPT	0.5	0.5	0.5
Program Analyst II	43	38	39
Program Analyst III	32	29	29
Program Manager	0	1	1
Project Manager	20	16	18
Project Manager II	15	11	11
Project Manager III	11	12	12
Project Manager III, PPT	0	0.5	0.5
Public Information Officer I	1	0	0
Public Information Officer II	6	6	6
Public Information Officer III	1	0	0
Public Service Rep, PPT	0.5	0	0
Public Service Rep, Sr	10	9	9
Public Service Representative	39	39	41
Public Service Representative, PT	2	0	0
Public Works Maintenance Worker	89	89	89
Public Works Operations Manager	5	5	5
Public Works Supervisor I	22	22	22
Public Works Supervisor II	8	8	8
Purchasing Supervisor	2	2	2
Real Estate Agent	5	5	4
Real Estate Agent, Supervising	1	1	1
Real Estate Services Manager	2	1	1
Receptionist, PPT	0.6	0.6	0.6
Recreation Aide, PT	11.13	11.13	11.13
Recreation Attendant I, PT	6.58	6.58	6.58
Recreation Attendant II, PPT	1	1	1
Recreation Attendant II, PT	1.68	1.68	1.68
Recreation Center Director	23	19	19
Recreation General Supervisor	2	1	1
Recreation Leader I, PT	33.66	33.66	33.66

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Recreation Leader II, PPT	23.05	15.05	15.05
Recreation Leader II, PT	11.79	10.29	10.29
Recreation Program Director	10	8	7
Recreation Specialist I, PPT	0.75	0.75	0.75
Recreation Specialist I, PT	13.45	11.35	11.35
Recreation Specialist II, PPT	2.95	2.2	2.2
Recreation Specialist II, PT	1.95	1.09	1.09
Recreation Specialist III, PPT111616	0.8	0	0
Recreation Specialist III, PT	5.18	5.18	5.18
Recreation Supervisor	9	8	8
Recycling Program Specialist II	5	5	5
Recycling Specialist, Senior	2	1	1
Refuge Naturalist	2	0	0
Rehabilitation Advisor I	2	0	0
Rehabilitation Advisor III	2	2	2
Rent Adjustment Program Assistant	1	1	1
Rent Adjustment Program Manager, Asst	1	1	1
Reproduction Assistant	1	0	0
Reproduction Offset Operator	2	2	2
Reprographic Shop Supervisor	1	1	1
Retirement Systems Accountant	2	2	2
Revenue & Tax Admin, Asst	2	1	0
Revenue & Tax Administrator	1	1	1
Revenue Analyst, Principal	2	2	2
Revenue Assistant	9	7	8
Revenue Operations Supervisor	5	4	4
Safety & Loss Control Specialist	2	2	2
School Traffic Safety Supervisor	1	1	1
Senior Aide, PT	10.9	10.9	10.9
Senior Center Director	4	4	4
Senior Hearing Officer	1	1	1
Senior Services Prgm Assistant	3	3	3
Senior Services Supervisor	3	3	3
Sergeant of Police (PERS) (80 Hr)	113	126	126
Sewer Maintenance Leader	23	23	23
Sewer Maintenance Planner	1	1	1
Sewer Maintenance Worker	32	32	32
Sign Maintenance Worker	7	7	7
Sign Shop Coordinator	1	1	1
Solid Waste/Recycling Prog Sup	2	2	2
Spatial Data Administrator	1	1	1
Spatial Data Analyst III	6	6	6
Special Activity Permit Inspector	2	2	3
Special Activity Permit Technician	3	2	2
Special Activity Permits Coordinator	0	0	1
Special Assistant to the Mayor I	3	0	0
Special Assistant to the Mayor I, PT	0.5	0	0
Special Assistant to the Mayor II	3	0	0
Special Assistant to the Mayor III	5	12	12
Special Counsel	1	1	1
Special Counsel Labor & Employ	1	1	1
Special Events Coordinator	2	1	1
Specialty Combination Insp, Senior	9	9	9
Specialty Combination Inspector	43	43	43
Sports Official, PT	2.56	2.56	2.56
Sports Program Coordinator	1	1	1

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Stagehand, PT	0.6	0.6	0.6
Stationary Engineer	9	8	8
Stationary Engineer, Chief	3	3	3
Storekeeper II	1	1	1
Storekeeper III	1	1	1
Street Maintenance Leader	43	43	43
Street Sweeper Operator	18	17	17
Student Trainee, PT	18.66	12.61	12.61
Support Services Supervisor	2	2	2
Surveying Technician (Field)	2	2	2
Surveying Technician, Sr (Field)	2	1	1
Systems Accountant III	1	1	1
Tax Auditor I	0	3	3
Tax Auditor II	11	10	10
Tax Enforcement Officer II	17	17	17
Technical Communications Specialist	1	1	1
Telecommunication Systems Engineer	2	2	2
Telecommunications Supervisor	1	1	1
Telephone Services Specialist	3	2	2
Traffic Engineering Tech, Senior (O)	1	1	1
Traffic Painter	6	6	6
Traffic Sign Maker	1	1	1
Training & Public Svcs Admin	1	1	1
Transportation Planner II	12	12	12
Transportation Planner III	9	10	10
Transportation Planner, Senior	6	7	7
Treasury Administrator	1	1	1
Treasury Administrator, Asst	1	1	1
Treasury Analyst II	1	0	1
Treasury Analyst III	3	3	3
Tree Supervisor I	2	1	1
Tree Supervisor II	1	1	1
Tree Trimmer	9	7	7
Tree Trimmer Crew Leader	4	0	0
Tree Worker	5	2	2
US&R Wrhs & Logistics Spec	1	1	1
Urban Economic Analyst II	4	4	4
Urban Economic Analyst III	4	4	4
Urban Economic Analyst III (PPT)	0.8	0	0
Urban Economic Analyst IV, Projects	4	4	4
Urban Economic Coordinator	3	2	2
Van Driver, PPT	0.75	0.75	0.75
Veterinarian	1	1	1
Veterinarian, PPT	0.5	0.5	0.5
Veterinary Technician	3	2	2
Violence Prevention Program Planner	0	5	5
Violence Prevention Service Manager	0	1	1
Violence Prevention Services Supervisor	3	4	4
Volunteer Program Specialist II	2	2	2
Water Safety Instructor, PT	5.92	4.65	4.65
Watershed Program Supervisor	1	1	1
Web Specialist	1	1	1
TOTAL	**4,621.75**	**4,526.65**	**4,546.9**

Position Summary By Fund

FY 2025-27 PROPOSED POLICY BUDGET

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
General Funds			
General Fund: General Purpose	2,121.64	2,138.01	2,196.94
Measure HH (SSBDT)	60.06	55.3	55.85
Worker's Compensation Insurance Claims	15.81	13.61	13.61
Successor Redevelopment Agcy. Reimb. Fund	3.09	3	2.85
Mandatory Refuse Program	10.43	9.02	9.22
Recycling Program	20.97	21.27	21.27
Comprehensive Clean-up	79.22	78.33	78.33
Multipurpose Reserve	1.13	1.83	1.83
Telecommunications Reserve	4.71	3.71	3.71
Telecommunications Land Use	2.14	2.17	1.89
Kid's First Oakland Children's Fund	7.3	7.85	7.85
OPRCA Self Sustaining Revolving Fund	111.05	55.97	54.97
Affordable Housing Trust Fund	37.59	33.75	33.56
GENERAL FUNDS TOTAL	**2,475.14**	**2,423.82**	**2,481.88**
Special Revenue Funds			
Department of Agriculture	0	1	1
HUD-ESG/SHP/HOPWA	1.83	2.68	2.68
HUD-CDBG	17.91	17.42	17.66
HUD-Home	1.29	2.06	2.06
Department of Justice	3	3.1	3.1
Federal Action Agency	2.34	1	1
US Dept of Homeland Security	5.06	4.5	4.5
Federal Emergency Management Agency (FEMA)	5	39.98	32.62
Department of Health and Human Services	110.27	104.41	104.21
California Department of Education	42.66	21.93	21.93
California Department of Conservation	1.14	1.14	1.14
California Housing and Community Development	0.75	0.75	0.75
California Board of Corrections	13.74	6	6
State of California Other	56.88	48.37	38.72
County of Alameda: Grants	3.85	1.75	1.8
Alameda County: Vehicle Abatement Authority	0	1.18	1.13
Private Grants	0.2	0.2	0.2
Workforce Investment Act	2.51	2.11	2.11
Measure F - Vehicle Registration Fee	4.23	4.23	4.23
Measure BB - Local Streets and Roads	108.64	102.25	102.25
Measure BB - Bike and Pedestrian	15.55	15.3	15.3
Measure BB - Paratransit	6.65	11.24	11.24
State Gas Tax	33.95	33.62	33.62
Gas Tax RMRA	20.12	19.61	19.61
Meas. Q-Library Services Retention & Enhancement	110.79	109.95	109.95

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Meas. D - Parcel Tax for Library Services	104.05	101.15	101.15
Meas. Q- Parks & Recreation Preservation	143.76	120.15	119.52
Measure N: Fund	6.29	5.73	5.93
Meas. Z - Violence Prev. and Public Safety Act of 2014	58.39	0	0
Measure MM - Wildfire Protection Zone	0	1.25	1.25
Measure NN - Community Violence & Emergency Response Act of 2024	0	99.98	85.41
Measure AA - Children's Initiative of 2018	2	2	2
Measure AA - First 5	44	46	46
Vacant Property Tax Act Fund	29.72	32.12	32.12
Lighting and Landscape Assessment District	1.99	12	12
Wood Street Community Facilities District	0.2	0.2	0.2
Gateway Industrial Park	1.2	1.2	1.2
False Alarm Reduction Program	2.59	1.59	1.7
Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt.	11.05	8.99	9.38
Rent Adjustment Program Fund	37.16	28.35	28.35
Development Service Fund	337.97	322.34	322
Traffic Safety Fund	10	13	13
Excess Litter Fee Fund	0.6	0.75	0.75
Meas. C: Transient Occupancy Tax (TOT) Surcharge	0.5	1	1
Right of Way Repair and Maintenance Fund	0	13.33	13.33
Lead Settlement 2022	0	1	1
Mortgage Revenue	0	2.35	2.35
Public Works Grants	1.13	0.29	0.29
Social Services Grants	3	7.14	7.14
SPECIAL REVENUE FUNDS TOTAL	**1,363.96**	**1,377.69**	**1,345.88**
Enterprise Funds			
Sewer Service Fund	130.16	131.23	131.48
Golf Course	2.92	2.89	2.89
ENTERPRISE FUNDS TOTAL	**133.08**	**134.12**	**134.37**
Internal Service Funds			
Equipment	56.25	49.25	49.25
Radio / Telecommunications	9	7.75	7.75
Telephone Equipment and Software	6	4.75	4.75
Reproduction	6	4.75	4.75
City Facilities	121.47	107.22	107.22
Central Stores	2.29	2	2
Personnel Management	84.4	85.5	82.5
Purchasing	36.94	30.77	29.68
Information Technology	51.27	50.57	47.57
INTERNAL SERVICE FUNDS TOTAL	**373.62**	**342.56**	**335.47**
Capital Project Funds			
Measure U: Affordable Housing GOB Series 2023A-2 (Taxable)	8.96	4.84	0
Measure U: Affordable Housing & Infrastructure Serie 2024B-2 GOB(Taxable)	0	0	5.6
Municipal Capital Improvement: Public Arts	0.88	0.75	0.75
Central District Projects	3.74	5.33	4.17
Central District: TA Bonds Series 2006T	4.55	4.55	4.55
Central City East TA Bonds Series 2006A-T (Taxable)	0.63	0.22	0.22
Coliseum Projects	0.19	0.19	0.19
Coliseum: TA Bonds Series 2006B-T (Taxable)	6.29	3.08	2.58
OBRA: Leasing & Utility	3.84	4.97	4.97
Miscellaneous Capital Projects	1.25	0.13	0.13
CAPITAL PROJECT FUNDS TOTAL	**30.33**	**24.06**	**23.16**
Fiduciary Funds/Trust & Agency Funds			
Police and Fire Retirement System	7.03	7.73	7.73
Grant Clearing	238.59	216.48	218.22

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Miscellaneous Trusts	0	0.19	0.19
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	245.62	224.4	226.14
TOTAL	4,621.75	4,526.65	4,546.9

Frozen or Deleted Positions

FY 2025-27 PROPOSED POLICY BUDGET

Animal Services - Library

Department	Job Class	FTE	Primary Fund	FY24-25 Status	FY25-26 Status	FY26-27 Status
Animal Services	Animal Care Attendant.TR203	3	1010	Active	Deleted	Deleted
Animal Services	Animal Control Officer.PS100	1	1010	Active	Deleted	Deleted
Animal Services	Director of Animal Services.EM234	1	1010	Active	Frozen	Frozen
Animal Services	Executive Assistant to the Director.SS124	1	1010	Active	Deleted	Deleted
Animal Services	Public Service Representative, PPT.SS196	0.5	1010	Active	Deleted	Deleted
Animal Services	Public Service Representative, Senior.PP155	1	1010	Active	Deleted	Deleted
Animal Services	Registered Veterinary Technician.TC144	1	1010	Active	Deleted	Deleted
City Administrator	Neighborhood Services Coordinator.SC190	4	1010	Active	Deleted	Deleted
City Administrator	Neighborhood Services Coordinator.SC190	4	1010	Frozen	Deleted	Deleted
City Administrator	Office Assistant I, PT.SS152	0.5	1010	Active	Deleted	Deleted
City Administrator	Police Services Technician II.PS173	2	1010	Active	Deleted	Deleted
City Administrator	Program Analyst III.SC204	2	1010	Active	Deleted	Deleted
City Administrator	Program Analyst III.SC204	1	2218	Active	Deleted	Deleted
City Administrator	Public Information Officer III.AP302	1	2413	Active	Deleted	Deleted
City Administrator	Architectural Associate (Field).ET104	1	1010	Active	Frozen	Frozen
City Administrator	Assistant City Administrator.EM128	1	7760	Active	Deleted	Deleted
City Administrator	Assistant to the City Administrator.EM117	1	1010	Active	Deleted	Deleted
City Administrator	City Administrator Analyst.MA109	1	1010	Active	Deleted	Deleted
City Administrator	Food Program Coordinator, PPT.SC152	0.5	1030	Active	Deleted	Deleted
City Administrator	Manager, Sustainability Program.EM253	1	1710	Frozen	Deleted	Deleted
City Administrator	Administrative Analyst II.AP106	1	2244	Active	Deleted	Deleted
City Attorney	Deputy City Attorney III.AL030	1	1010	Frozen	Deleted	Deleted
City Attorney	Legal Administrative Assistant.SS133	1	1010	Frozen	Deleted	Deleted
City Attorney	Neighborhood Law Corps Attorney.AL041	1	1010	Frozen	Deleted	Deleted
City Attorney	Paralegal.AP212	1	1010	Frozen	Deleted	Deleted
City Auditor	Performance Audit Manager.AP393	1	1010	Active	Frozen	Frozen
City Auditor	Performance Auditor, Sr..AP392	1	1010	Active	Frozen	Active
City Auditor	Performance Auditor.AP391	1	1010	Active	Frozen	Active
City Auditor	Performance Auditor.AP391	1	1870	Active	Frozen	Active

Department	Job Class	FTE	Primary Fund	FY24-25 Status	FY25-26 Status	FY26-27 Status
City Clerk	Cable Operations Technician.TC101	1	1010	Active	Frozen	Frozen
Economic & Workforce Development	Project Manager II.EM211	1	5999	Active	Deleted	Deleted
Economic & Workforce Development	Real Estate Agent.AP308	1	1870	Active	Active	Frozen
Economic & Workforce Development	Special Activity Permit Inspector.AF060	1	1010		Deleted	Active
Economic & Workforce Development	Special Activity Permit Inspector.AF060	1	1010	Frozen	Deleted	Deleted
Economic & Workforce Development	Special Activity Permit Technician.SS445	1	2159	Active	Deleted	Deleted
Economic & Workforce Development	Program Analyst III.SC204	1	2159	Active	Frozen	Frozen
Economic & Workforce Development	Special Events Coordinator.AP330	1	1010	Active	Deleted	Deleted
Economic & Workforce Development	Urban Economic Analyst II.AP346	1	5656	Active	Deleted	Deleted
Economic & Workforce Development	Urban Economic Analyst III (PPT).AP368	0.8	5610	Active	Frozen	Frozen
Economic & Workforce Development	Special Activity Permits Coordinator.MA173	1	1010		Frozen	Active
Economic & Workforce Development	Administrative Assistant I.SS102	1	1010	Active	Deleted	Deleted
Economic & Workforce Development	Development/Redevelop. Program Manager.EM233	1	5656	Frozen	Deleted	Deleted
Economic & Workforce Development	Manager, Real Property Asset.EM201	1	5610	Active	Frozen	Frozen
Economic & Workforce Development	Program Analyst II, PPT.AP358	0.5	2419	Frozen	Deleted	Deleted
Economic & Workforce Development	Program Analyst II.AP293	1	2195	Frozen	Deleted	Deleted
Economic & Workforce Development	Program Analyst II.AP293	1	2419	Frozen	Deleted	Deleted
Finance	Buyer, Senior.AP456	1	4550	Active	Partial Year Funded	Frozen
Finance	Collections Officer.AF032	1	1700	Active	Deleted	Deleted
Finance	Controller, Assistant.EM217	1	4550	Active	Deleted	Deleted
Finance	Controller.MA113	1	1010	Partial Year Funded	Frozen	Frozen
Finance	Human Resource Operations Technician.TC115	1	1010	Active	Deleted	Deleted
Finance	Human Resource Systems Analyst, Senior.AP202	1	1010	Active	Deleted	Deleted
Finance	Human Resource Systems Analyst, Senior.AP202	1	1010	Active	Partial Year Funded	Frozen
Finance	Management Assistant.AP235	1	4550	Active	Frozen	Frozen
Finance	Manager, Contracting and Purchasing.MA174	1	4550		Partial Year Funded	Frozen
Finance	Manager, Payroll.EM277	1	1150	Active	Active	Deleted
Finance	Revenue & Tax Administrator, Assistant.AF062	1	1010	Active	Deleted	Deleted
Finance	Revenue & Tax Administrator, Assistant.AF062	1	1030	Active	Partial Year Funded	Frozen
Finance	Revenue Assistant.AP321	1	1010	Active	Deleted	Deleted
Finance	Revenue Assistant.AP321	1	1010	Partial Year Funded	Frozen	Active
Finance	Revenue Operations Supervisor.SC213	1	1010	Partial Year Funded	Deleted	Deleted
Finance	Tax Auditor II.AF022	1	2270	Partial Year Funded	Deleted	Deleted
Finance	Treasury Analyst II.AF058	1	1010	Active	Frozen	Active
Finance	Budget & Management Analyst.AF063	1	1010	Frozen	Frozen	Frozen
Finance	Business Analyst II.AP117	1	1010	Active	Partial Year Funded	Frozen
Finance	Budget & Management Analyst, Senior.AF064	1	1010	Active	Deleted	Deleted
Finance	Budget & Management Analyst, Senior.AF064	1	1010	Active	Frozen	Frozen
Finance	Budget & Management Analyst, Principal.MA163	1	1010	Partial Year Funded	Frozen	Active
Finance	Administrative Assistant II.SS104	1	1010	Active	Partial Year Funded	Frozen
Finance	Accounting Technician.AF049	1	4550	Active	Frozen	Frozen
Finance	Accounting Technician.AF049	1	1010	Active	Frozen	Active
Fire	Engineer of Fire Department (104 Hr).PS118	13	1010	Frozen	Frozen	Frozen
Fire	Fire Fighter Paramedic.PS184	3	1010	Active	Deleted	Deleted

Department	Job Class	FTE	Primary Fund	FY24-25 Status	FY25-26 Status	FY26-27 Status
Fire	Fire Fighter Paramedic.PS184	20	1010	Frozen	Frozen	Frozen
Fire	Fire Fighter.PS125	1	1010	Active	Deleted	Deleted
Fire	Fire Inspector (Civilian).PS142	1	2415	Active	Frozen	Frozen
Fire	Fire Inspector (Civilian).PS142	9	2415	Frozen	Deleted	Deleted
Fire	Fire Marshal, Assistant (Non-Sworn).MA148	1	2415	Active	Frozen	Frozen
Fire	Management Intern, PT.MA133	0.56	2123	Active	Frozen	Frozen
Fire	Office Assistant I.SS150	1	2415	Active	Frozen	Frozen
Fire	Office Assistant II.SS153	1	2415	Active	Frozen	Frozen
Fire	Community Intervention Specialist MACRO.PP186	3	2159	Active	Frozen	Frozen
Fire	Captain of Fire Department (104 Hr).PS103	1	1010	Frozen	Frozen	Frozen
Fire	Administrative Assistant II.SS104	1	2415	Active	Deleted	Deleted
Fire	Administrative Assistant II.SS104	1	1010	Active	Frozen	Active
Fire	Accountant III.AF031	1	1010	Active	Frozen	Frozen
Fire	Account Clerk III.AF030	1	1010	Active	Frozen	Frozen
Fire	Emergency Medical Technician (MACRO).PP187	6	2159	Active	Frozen	Frozen
Housing & Community Development	Housing Development Coordinator II.AP450	1	1870	Active	Frozen	Frozen
Housing & Community Development	Housing Development Coordinator III.AP199	1	1870	Active	Frozen	Frozen
Housing & Community Development	Housing Development Coordinator IV.AP200	1	1870	Active	Frozen	Frozen
Housing & Community Development	Project Manager.EM216	1	1870	Active	Deleted	Deleted
Housing & Community Development	Rehabilitation Advisor I.AP312	1	1870	Active	Frozen	Frozen
Housing & Community Development	Rehabilitation Advisor I.AP312	1	2108	Active	Frozen	Frozen
Housing & Community Development	Home Management Specialist III.AP198	1	2108	Active	Frozen	Frozen
Housing & Community Development	Urban Economic Coordinator.SC231	1	1870	Active	Deleted	Deleted
Housing & Community Development	Hearing Officer.AP396	2	2413	Active	Frozen	Frozen
Housing & Community Development	Development/Redevelop. Program Manager.EM233	1	2108	Active	Deleted	Deleted
Housing & Community Development	Administrative Assistant I.SS102	1	2413	Active	Frozen	Frozen
Housing & Community Development	Administrative Assistant I.SS102	1	2108	Frozen	Deleted	Deleted
Housing & Community Development	Administrative Analyst II.AP106	1	2108	Active	Frozen	Frozen
Housing & Community Development	Administrative Analyst I.AP103	1	2413	Active	Deleted	Deleted
Housing & Community Development	Student Trainee, PT.SS195	0.5	2108	Active	Frozen	Frozen
Human Resources Management	Administrative Assistant II (CONF).SS106	1	1010	Active	Deleted	Deleted
Human Resources Management	Human Resource Analyst, Principal.MA127	1	1010	Active	Partial Year Funded	Frozen
Human Resources Management	Human Resource Analyst, Senior.AP206	1	1010	Active	Frozen	Active
Human Resources Management	Human Resource Operations Supervisor.SC167	1	1010	Frozen	Deleted	Deleted
Human Resources Management	Human Resource Technician.TC117	1	1010	Active	Deleted	Deleted
Human Resources Management	Human Resources Manager.EM186	1	1010	Active	Partial Year Funded	Frozen
Human Resources Management	Human Resource Analyst (CONF).AP204	2	4510	Frozen	Frozen	Frozen
Human Services	Administrative Assistant I.SS102	3	1010	Active	Deleted	Deleted
Human Services	Administrative Assistant I.SS102	1	1010	Active	Partial Year Funded	Frozen
Human Services	Administrative Services Manager I.MA103	1	1010	Active	Deleted	Deleted
Human Services	Case Manager I.AP126	1	2128	Active	Deleted	Deleted
Human Services	Data Analyst III.AP172	1	1010	Partial Year Funded	Frozen	Frozen
Human Services	Health & Human Services Program Planner.AP196	1	1010	Active	Partial Year Funded	Frozen

Department	Job Class	FTE	Primary Fund	FY24-25 Status	FY25-26 Status	FY26-27 Status
Human Services	Refuge Naturalist.TR196	2	2128	Active	Deleted	Deleted
Information Technology	Database Administrator.AP174	1	1010	Active	Partial Year Funded	Frozen
Information Technology	Database Analyst III.AP176	1	1010	Frozen	Deleted	Deleted
Information Technology	Information System Administrator.MA128	1	4600	Active	Partial Year Funded	Frozen
Information Technology	Information Systems Specialist I.AP242	1	1010	Active	Deleted	Deleted
Information Technology	Information Systems Specialist I.AP242	1	4200	Active	Deleted	Deleted
Information Technology	Information Systems Specialist II.AP243	1	4200	Frozen	Deleted	Deleted
Information Technology	Reprographic Assistant.SS180	1	4300	Active	Deleted	Deleted
Information Technology	Telephone Services Specialist.AP340	1	4200	Active	Deleted	Deleted
Information Technology	Business Analyst II.AP117	1	2415	Active	Deleted	Deleted
Information Technology	Business Analyst II.AP117	1	1010	Active	Partial Year Funded	Frozen
Information Technology	Business Analyst II.AP117	1	1010	Active	Deleted	Deleted
Information Technology	Assistant to the Director.EM118	1	4200	Frozen	Deleted	Deleted
Information Technology	Application Developer III.AP336	1	4200	Active	Deleted	Deleted
Information Technology	Application Developer III.AP336	8	1010	Active	Deleted	Deleted
Information Technology	Administrative Analyst II.AP106	1	4200	Active	Deleted	Deleted
Inspector General	Inspector General Program & Perf Auditor.AP464	2	1010	Partial Year Funded	Deleted	Deleted
Inspector General	Inspector General Policy Analyst.AP463	1	1010	Active	Deleted	Deleted
Inspector General	Inspector General Prog & Perf Audit Mgr.MA166	1	1010	Partial Year Funded	Deleted	Deleted
Inspector General	Inspector General Program & Perf Auditor.AP464	1	1010	Frozen	Frozen	Frozen
Library	Account Clerk III.AF030	1	2241	Active	Frozen	Frozen
Library	Librarian I, PPT.AP215	1.2	2243	Active	Frozen	Frozen
Library	Librarian I, PT.AP216	0.2	1010	Active	Frozen	Frozen
Library	Library Aide, PT.SS138	0.4	1010	Active	Frozen	Frozen
Library	Library Aide, PT.SS138	0.74	2241	Active	Frozen	Frozen
Library	Library Assistant, PPT.AP227	0.6	1010	Active	Frozen	Frozen
Library	Library Assistant, PPT.AP227	1.2	2243	Active	Frozen	Frozen
Library	Library Assistant, PT.SS139	0.2	1010	Active	Frozen	Frozen
Library	Library Assistant, Senior.AP224	1	2243	Active	Frozen	Frozen
Library	Museum Guard, PPT.PS157	0.6	2241	Active	Deleted	Deleted
Library	Office Manager.SS156	1	2241	Frozen	Deleted	Deleted
Library	Project Manager.EM216	1	2243	Active	Frozen	Frozen
Library	Administrative Analyst II.AP106	1	2243	Active	Frozen	Frozen

Mayor - Public Works

Department	Job Class	FTE	Primary Fund	FY24-25 Status	FY25-26 Status	FY26-27 Status
Mayor	Special Assistant to the Mayor I, PT.MA155	0.5	1010	Active	Deleted	Deleted
Mayor	Special Assistant to the Mayor I.MA102	3	1010	Active	Deleted	Deleted
Mayor	Special Assistant to the Mayor II.EM215	3	1010	Active	Deleted	Deleted
Parks, Recreation, & Youth Development	Account Clerk III.AF030	1	1010	Frozen	Deleted	Deleted
Parks, Recreation, & Youth Development	Administrative Analyst II.AP106	1	1010	Frozen	Frozen	Frozen
Parks, Recreation, & Youth Development	Administrative Services Manager II.EM100	1	1010	Active	Frozen	Frozen

Department	Job Class	FTE	Primary Fund	FY24-25 Status	FY25-26 Status	FY26-27 Status
Parks, Recreation, & Youth Development	Facility Manager.MA142	1	1820	Active	Frozen	Frozen
Parks, Recreation, & Youth Development	Lifeguard, PT.AP230	0.92	1820	Active	Deleted	Deleted
Parks, Recreation, & Youth Development	Manager, Recreation Services.EM202	1	1820	Active	Frozen	Frozen
Parks, Recreation, & Youth Development	Pool Manager, PT.AP286	0.07	1820	Active	Deleted	Deleted
Parks, Recreation, & Youth Development	Public Service Representative, PPT.SS196	1	1820	Frozen	Deleted	Deleted
Parks, Recreation, & Youth Development	Public Service Representative, PT.SS198	2	1820	Active	Deleted	Deleted
Parks, Recreation, & Youth Development	Public Service Representative.SS169	1	1820	Frozen	Deleted	Deleted
Parks, Recreation, & Youth Development	Recreation Center Director.PP131	4	1010	Active	Frozen	Frozen
Parks, Recreation, & Youth Development	Recreation General Supervisor.MA139	1	1820	Active	Frozen	Frozen
Parks, Recreation, & Youth Development	Recreation Leader II, PPT.PP133	8	1010	Active	Frozen	Frozen
Parks, Recreation, & Youth Development	Recreation Leader II, PPT.PP133	1.5	1010	Frozen	Frozen	Frozen
Parks, Recreation, & Youth Development	Recreation Leader II, PT.PP134	1.5	1820	Active	Deleted	Deleted
Parks, Recreation, & Youth Development	Recreation Program Director.PP135	1	1030	Active	Frozen	Frozen
Parks, Recreation, & Youth Development	Recreation Program Director.PP135	1	1820	Active	Frozen	Frozen
Parks, Recreation, & Youth Development	Recreation Program Director.PP135	1	1820	Active	Partial Year Funded	Frozen
Parks, Recreation, & Youth Development	Recreation Specialist I, PT.PP137	0.06	1010	Active	Deleted	Deleted
Parks, Recreation, & Youth Development	Recreation Specialist I, PT.PP137	2.04	1820	Active	Deleted	Deleted
Parks, Recreation, & Youth Development	Recreation Specialist II, PPT.PP138	0.75	1820	Active	Frozen	Frozen
Parks, Recreation, & Youth Development	Recreation Specialist II, PT.PP139	0.36	1010	Active	Deleted	Deleted
Parks, Recreation, & Youth Development	Recreation Specialist II, PT.PP139	0.5	1030	Active	Deleted	Deleted
Parks, Recreation, & Youth Development	Recreation Specialist III, PPT.PP161	0.8	1820	Active	Frozen	Frozen
Parks, Recreation, & Youth Development	Recreation Supervisor.SC209	1	1820	Active	Frozen	Frozen
Parks, Recreation, & Youth Development	Water Safety Instructor, PT.AP354	1.27	1820	Active	Deleted	Deleted
Planning & Building	Account Clerk III.AF030	1	2415	Active	Deleted	Deleted
Planning & Building	Administrative Assistant I, PPT.SS103	1	2415	Active	Deleted	Deleted
Planning & Building	Business Analyst III.AP118	1	2415	Active	Deleted	Deleted
Planning & Building	Engineer, Civil Principal.ET117	1	2415	Active	Deleted	Deleted
Planning & Building	Payroll Personnel Clerk III.SS163	2	2415	Active	Deleted	Deleted
Planning & Building	Planner IV.AP277	1	2415	Active	Deleted	Deleted
Planning & Building	Public Service Representative.SS169	1	2415	Active	Deleted	Deleted
Police	Police Records Specialist.SS165	2	1010	Active	Frozen	Frozen
Police	Police Records Specialist.SS165	2	1010	Active	Frozen	Active
Police	Police Property Specialist.PS170	1	1010	Active	Frozen	Frozen
Police	Police Personnel Operations Specialist.AP284	2	1010	Active	Frozen	Frozen
Police	Police Officer Trainee.PS169	35	1010	Partial Year Funded	Frozen	Partial Year Funded
Police	Police Officer Trainee.PS169	20	1010	Frozen	Partial Year Funded	Frozen
Police	Police Officer (PERS) (80 Hr).PS168	9	1010	Frozen	Frozen	Frozen
Police	Police Officer (PERS) (80 Hr).PS168	15	1010	Active	Frozen	Frozen
Police	Police Evidence Technician.PS165	1	1010	Partial Year Funded	Frozen	Frozen
Police	Police Evidence Technician.PS165	2	1010	Frozen	Frozen	Frozen

Department	Job Class	FTE	Primary Fund	FY24-25 Status	FY25-26 Status	FY26-27 Status
Police	Police Evidence Technician.PS165	1	1010	Active	Frozen	Frozen
Police	Police Communications Supervisor.PS164	1	1010	Active	Frozen	Frozen
Police	Police Communications Operator.PS163	1	1010	Active	Frozen	Frozen
Police	Police Cadet, PT.PS161	9	1010	Active	Frozen	Frozen
Police	Management Assistant.AP235	1	1010	Active	Frozen	Frozen
Police	Latent Print Examiner III.PS188	1	1010	Active	Frozen	Frozen
Police	Latent Print Examiner II.PS187	2	1010	Active	Frozen	Frozen
Police	Grants Coordinator.AP405	1	1010	Active	Frozen	Active
Police	Fleet Compliance Coordinator.SC257	1	1010	Active	Frozen	Frozen
Police	Executive Assistant to the Director.SS124	1	1010	Active	Frozen	Active
Police	Criminalist II.PS112	2	1010	Partial Year Funded	Frozen	Frozen
Police	Crime Analyst.AP446	1	1010	Frozen	Deleted	Deleted
Police	Captain of Police (PERS).PS107	2	1010	Active	Frozen	Frozen
Police	Administrative Services Manager II.EM100	1	1010	Active	Deleted	Deleted
Police	Administrative Assistant I.SS102	1	1010	Active	Frozen	Frozen
Police	Administrative Analyst II.AP106	1	1010	Active	Frozen	Frozen
Police	Accountant II.AF021	1	2411	Active	Frozen	Frozen
Police	Account Clerk III.AF030	1	1010	Active	Frozen	Frozen
Police	Police Records Supervisor.PS171	1	1010	Active	Frozen	Frozen
Police	Police Services Manager I.MA152	1	1010		Frozen	Active
Police	Police Services Manager I.MA152	1	1010	Active	Frozen	Frozen
Police	Police Services Technician II.PS173	2	1010	Active	Frozen	Frozen
Police	Program Analyst II.AP293	1	1010	Active	Frozen	Frozen
Police	Public Information Officer I.AP298	1	1010	Active	Frozen	Frozen
Police Commission	Administrative Analyst II.AP106	1	1010	Active	Deleted	Deleted
Public Ethics Commission	Project Manager.EM216	1	1010	Active	Deleted	Deleted
Public Ethics Commission	Ethics Analyst I.AP444	1	1010	Active	Deleted	Deleted
Public Ethics Commission	Administrative Assistant II.SS104	1	1010	Active	Deleted	Deleted
Public Works	Pool Technician.TR207	1	4400	Partial Year Funded	Frozen	Frozen
Public Works	Program Analyst I.AP292	1	7760	Active	Deleted	Deleted
Public Works	Program Analyst II.AP293	1	7760	Active	Deleted	Deleted
Public Works	Program Analyst III.SC204	1	7760	Active	Frozen	Frozen
Public Works	Program Analyst III.SC204	1	7760	Frozen	Deleted	Deleted
Public Works	Project Manager.EM216	1	3100	Active	Frozen	Active
Public Works	Project Manager.EM216	1	7760		Frozen	Active
Public Works	Public Information Officer II.AP299	1	7760	Active	Deleted	Deleted
Public Works	Public Works Supervisor I.SC206	1	1720	Active	Deleted	Deleted
Public Works	Recycling Program Specialist III.PP141	1	1710	Active	Deleted	Deleted
Public Works	Stationary Engineer.TR178	1	4400	Active	Frozen	Frozen
Public Works	Stationary Engineer.TR178	2	4400	Frozen	Deleted	Deleted
Public Works	Street Maintenance Leader.TR180	1	1720	Active	Deleted	Deleted
Public Works	Street Sweeper Operator.TR181	1	1720	Active	Frozen	Frozen
Public Works	Student Trainee, PT.SS195	4	4100	Active	Frozen	Frozen
Public Works	Student Trainee, PT.SS195	2	4100	Frozen	Deleted	Deleted

Department	Job Class	FTE	Primary Fund	FY24-25 Status	FY25-26 Status	FY26-27 Status
Public Works	Student Trainee, PT.SS195	1.55	7760	Active	Frozen	Frozen
Public Works	Tree Supervisor I.SC229	1	2218	Active	Frozen	Frozen
Public Works	Tree Trimmer Crew Leader.TR214	2	2218	Active	Frozen	Frozen
Public Works	Tree Trimmer Crew Leader.TR214	1	2244	Active	Frozen	Frozen
Public Works	Tree Trimmer Crew Leader.TR214	1	2310	Active	Frozen	Frozen
Public Works	Tree Trimmer.TR189	1	2218	Active	Frozen	Frozen
Public Works	Tree Trimmer.TR189	1	2244	Active	Frozen	Frozen
Public Works	Tree Worker.TR190	1	2218	Active	Frozen	Frozen
Public Works	Tree Worker.TR190	2	2244	Active	Frozen	Frozen
Public Works	Park Attendant, PPT.SS157	1	2244	Frozen	Deleted	Deleted
Public Works	Painter.TR159	1	4400	Active	Frozen	Frozen
Public Works	Painter.TR159	1	1720	Active	Frozen	Frozen
Public Works	Management Intern.SS142	1	1710	Active	Deleted	Deleted
Public Works	Maintenance Mechanic.TR156	6	4400	Frozen	Deleted	Deleted
Public Works	Maintenance Mechanic, PT.TR157	0.5	4400	Frozen	Deleted	Deleted
Public Works	Maintenance Mechanic, PT.TR157	2	4100	Frozen	Deleted	Deleted
Public Works	Irrigation Repair Specialist.TR151	2	2244	Frozen	Deleted	Deleted
Public Works	Heavy Equipment Service Worker.TR147	1	4100	Frozen	Deleted	Deleted
Public Works	Heavy Equipment Service Worker.TR147	2	4100	Active	Frozen	Frozen
Public Works	Heavy Equipment Mechanic.TR148	1	4100	Frozen	Deleted	Deleted
Public Works	Gardener II.TR142	2	2244	Frozen	Deleted	Deleted
Public Works	Facilities Complex Manager, Assistant.SC100	1	4400	Frozen	Deleted	Deleted
Public Works	Equipment Supervisor.SC146	1	4100	Active	Deleted	Deleted
Public Works	Environmental Enforcement Officer.PP158	1	1720	Frozen	Frozen	Frozen
Public Works	Environmental Enforcement Officer.PP158	1	1720	Active	Frozen	Frozen
Public Works	Environmental Enforcement Officer.PP158	1	1710	Active	Frozen	Frozen
Public Works	Engineering Intern, PT.SS119	1.5	3100	Active	Frozen	Frozen
Public Works	Electro-Mechanical Machinist.TR132	1	4100	Frozen	Deleted	Deleted
Public Works	Electrician.TR128	1	4400	Frozen	Deleted	Deleted
Public Works	Electrician.TR128	1	2244	Partial Year Funded	Frozen	Frozen
Public Works	Director of Public Works.EM108	1	7760	Active	Frozen	Frozen
Public Works	Custodian.TR120	5	4400	Frozen	Deleted	Deleted
Public Works	Custodian.TR120	2	4400	Active	Frozen	Frozen
Public Works	Custodian.TR120	1	2244	Active	Frozen	Frozen
Public Works	Custodian.TR120	2	1010	Frozen	Deleted	Deleted
Public Works	Custodian, PT.TR122	1.5	4400	Frozen	Deleted	Deleted
Public Works	Custodian, PPT.TR121	2.89	4400	Frozen	Deleted	Deleted
Public Works	Custodian, PPT.TR121	0.6	1010	Frozen	Deleted	Deleted
Public Works	Custodial Services Supervisor I.SC130	1	4400	Active	Frozen	Frozen
Public Works	Construction & Maintenance Supv I.SC124	1	4400	Active	Frozen	Frozen
Public Works	Construction & Maintenance Mechanic.TR118	1	4400	Frozen	Deleted	Deleted
Public Works	Capital Improvement Project Coordinator.SC112	3	7760	Active	Frozen	Frozen
Public Works	Capital Improvement Project Coordinator.SC112	1	4400	Active	Frozen	Frozen
Public Works	Auto Equipment Service Worker.TR102	1	4100	Frozen	Deleted	Deleted

Department	Job Class	FTE	Primary Fund	FY24-25 Status	FY25-26 Status	FY26-27 Status
Public Works	Auto Equipment Mechanic.TR100	2	4100	Frozen	Deleted	Deleted
Public Works	Administrative Assistant II.SS104	1	7760	Active	Deleted	Deleted
Public Works	Administrative Assistant II.SS104	1	4400	Frozen	Deleted	Deleted
Public Works	Administrative Analyst II.AP106	1	1720	Active	Deleted	Deleted
Public Works	Accountant III.AF031	1	7760	Active	Deleted	Deleted
Public Works	Accountant II.AF021	1	7760	Active	Frozen	Frozen
Public Works	Account Clerk III.AF030	1	7760	Active	Deleted	Deleted
Public Works	Payroll Personnel Clerk III.SS163	1	7760	Active	Deleted	Deleted
Public Works	Park Equipment Operator.TR162	1	2244	Frozen	Deleted	Deleted
Public Works	Park Supervisor II.SC194	1	2244	Frozen	Deleted	Deleted

Transportation - Workplace & Employment Standards

Department	Job Class	FTE	Primary Fund	FY24-25 Status	FY25-26 Status	FY26-27 Status
Transportation	Construction Inspector (Field).IS106	1	2415	Active	Frozen	Frozen
Transportation	Electrical Engineer III.TR126	1	2230	Active	Frozen	Frozen
Transportation	Engineer, Tranportation Supervising.ET121	1	2232	Active	Deleted	Deleted
Transportation	Management Assistant.AP235	1	7760	Active	Frozen	Frozen
Transportation	Parking Meter Repair Worker.TR168	2	1010	Active	Deleted	Deleted
Transportation	Public Service Representative.SS169	2	1010	Active	Frozen	Active
Transportation	Surveying Technician, Sr (Field).ET133	1	2218	Active	Frozen	Frozen
Violence Prevention	Administrative Services Manager I.MA103	1	2152	Active	Deleted	Deleted
Violence Prevention	Health & Human Services Program Planner.AP196	3	1010	Active	Deleted	Deleted
Violence Prevention	Health & Human Services Program Planner.AP196	2	2152	Active	Deleted	Deleted
Violence Prevention	Health & Human Services Program Planner.AP196	1	2994	Active	Deleted	Deleted
Violence Prevention	Program Analyst I.AP292	1	2112	Partial Year Funded	Deleted	Deleted
Violence Prevention	Program Analyst II.AP293	3	1010	Active	Frozen	Frozen
Violence Prevention	Program Analyst II.AP293	1	1010	Active	Deleted	Deleted
Violence Prevention	Program Analyst II.AP293	1	2255		Deleted	Active
Violence Prevention	Program Analyst III.SC204	1	2112	Partial Year Funded	Deleted	Deleted
Workplace & Employment Standards	Administrative Analyst I.AP103	1	1010	Active	Deleted	Deleted
Workplace & Employment Standards	Complaint Investigator II.AP146	2	1010		Deleted	Active
Workplace & Employment Standards	Complaint Investigator III.AP144	1	1010		Deleted	Active
Workplace & Employment Standards	Contract Compliance Officer, Sr..AP369	2	1010	Active	Active	Deleted
Workplace & Employment Standards	Contract Compliance Officer, Sr..AP369	1	1010	Active	Deleted	Deleted
Workplace & Employment Standards	Contract Compliance Officer.AP153	2	1010	Active	Frozen	Frozen
Workplace & Employment Standards	Employment Services Supervisor.PP118	1	1010	Active	Frozen	Frozen

Vacant and Fully Funded Positions

FY 2025-27 PROPOSED POLICY BUDGET

The information for the departments is listed by the following:

Table 1

Animal Services
City Administrator
City Attorney
City Auditor
City Clerk
Economic & Workforce Development
Finance
Fire
Housing & Community Development
Human Resources Management

Table 2

Human Services
Information Technology
Library
Parks, Recreation & Youth Development
Planning & Building

Table 3

Police
Police Commission
Public Ethics
Public Works

Table 4

Transportation
Violence Prevention
Workplace & Employment Standards

Department	Job	Fund	FTE	Amount
Animal Services	Administrative Analyst I	1010	1	$168,736
Animal Services	Animal Shelter Operations Manager	1010	1	$230,409
Animal Services	Veterinarian, PPT	1010	0.5	$168,597
Animal Services	Volunteer Program Specialist II	1010	1	$187,765
City Administrator	Public Information Officer II	1010	0.21	$43,813
City Administrator	Receptionist, PPT	1010	0.6	$60,451
City Administrator	Administrative Analyst I	2244	1	$161,985
City Administrator	Administrative Assistant II	2244	1	$138,525
City Administrator	Project Manager III	2270	1	$196,725
City Administrator	Public Information Officer II	2415	0.79	$164,823
City Administrator	Program Analyst I	4400	1	$155,695
City Administrator	Public Service Representative	7760	1	$123,560
City Attorney	Deputy City Attorney III	1010	1	$338,847
City Attorney	Deputy City Attorney IV, Senior	1010	1	$373,402
City Attorney	Deputy City Attorney V	1010	0.35	$144,913
City Attorney	Deputy City Attorney V	2415	0.5	$207,021

Department	Job	Fund	FTE	Amount
City Attorney	Deputy City Attorney V	3100	0.15	$62,108
City Auditor	Performance Auditor, Sr	1010	2	$325,990
City Clerk	Administrative Analyst I	1010	1	$168,736
City Clerk	Cable TV Production Assistant	1010	1	$109,622
City Clerk	Executive Assistant to the Director	1010	1	$178,790
City Clerk	Legislative Recorder	1010	1	$161,259
Economic & Workforce Development	Deputy Director, Econ/Workforce Dev	1010	0.77	$261,713
Economic & Workforce Development	Urban Economic Analyst III	1010	0.37	$73,530
Economic & Workforce Development	Urban Economic Analyst II	1610	0.6	$138,258
Economic & Workforce Development	Real Estate Agent	1770	0.03	$8,614
Economic & Workforce Development	Real Estate Agent	1870	1.5	$430,561
Economic & Workforce Development	Urban Economic Analyst III	2108	0.63	$168,085
Economic & Workforce Development	Deputy Director, Econ/Workforce Dev	2415	0.23	$104,949
Economic & Workforce Development	Urban Economic Analyst IV, Projects	2415	0.5	$162,131
Economic & Workforce Development	Urban Economic Analyst IV, Projects	5610	0.2	$64,853
Economic & Workforce Development	Urban Economic Analyst III	5614	1	$266,801
Economic & Workforce Development	Urban Economic Coordinator	5614	1	$357,496
Economic & Workforce Development	Urban Economic Analyst IV, Projects	5643	0.05	$16,212
Economic & Workforce Development	Administrative Analyst I	5656	1	$217,467
Economic & Workforce Development	Urban Economic Analyst II	5656	0.4	$92,170
Economic & Workforce Development	Urban Economic Analyst IV, Projects	5656	0.25	$81,065
Economic & Workforce Development	Real Estate Agent	5671	0.47	$134,908
Finance	Accounting Supervisor	1010	0.5	$57,487
Finance	Budget & Management Analyst	1010	1	$230,012
Finance	Budget & Management Analyst, Senior	1010	1	$253,594
Finance	Financial Analyst, Principal	1010	0.58	$170,296
Finance	Manager, Finance	1010	0.8	$135,995
Finance	Project Manager III, PPT	1010	0.5	$196,725
Finance	Revenue & Tax Administrator	1010	0.62	$258,823
Finance	Tax Auditor I	1010	2	$241,369
Finance	Tax Auditor II	1010	2	$350,408
Finance	Tax Enforcement Officer II	1010	3	$525,612
Finance	Revenue & Tax Administrator	1030	0.1	$41,744
Finance	Manager, Finance	1610	0.2	$33,998
Finance	Cashier	1700	1	$106,482
Finance	Revenue & Tax Administrator	1700	0.28	$116,886
Finance	Financial Analyst, Principal	2270	0.42	$123,318
Finance	Tax Auditor I	2270	1	$88,924
Finance	Accounting Supervisor	2415	0.5	$57,487
Finance	Benefits Representative	4510	1	$90,823
Finance	Business Analyst II	4510	1	$115,929
Finance	Controller	4510	1	$413,257
Finance	Human Resource Operations Supervisor	4510	1	$229,957
Finance	Human Resource Operations Tech, Senior	4510	1	$155,695
Finance	Human Resource Operations Technician	4510	1	$134,489
Finance	Human Resource Systems Analyst	4510	1	$180,254
Finance	Office Assistant I	4510	1	$90,307
Finance	Payroll Personnel Clerk I	4510	2	$47,698
Finance	Payroll Personnel Clerk II	4510	3	$186,303
Finance	Payroll Personnel Clerk III	4510	1	$134,418
Finance	Administrative Analyst II	4550	1	$189,059
Finance	Buyer	4550	1	$180,254
Finance	Controller	4550	1	$413,257
Finance	Purchasing Supervisor	4550	1	$229,957
Finance	Project Manager III	4600	1	$393,446
Finance	Administrative Assistant II	7100	1	$138,525

Department	Job	Fund	FTE	Amount
Fire	Administrative Analyst I	1010	1	$161,985
Fire	Administrative Analyst II	1010	1	$187,536
Fire	Administrative Assistant II	1010	1	$138,525
Fire	Assistant Chief of Fire Department	1010	1	$608,928
Fire	Battalion Chief (104 Hr)	1010	1	$467,214
Fire	Budget & Grants Administrator	1010	1	$230,034
Fire	Captain of Fire Department (104 Hr)	1010	4	$1,569,643
Fire	Community Intervention Specialist MACRO	1010	1	$154,458
Fire	Emergency Medical Technician (MACRO)	1010	4	$617,832
Fire	Emergency Planning Coordinator	1010	0.5	$94,630
Fire	Engineer of Fire Department (104 Hr)	1010	5	$1,705,161
Fire	Engineer of Fire Department (80 Hr)	1010	1	$380,858
Fire	Fire Communications Dispatcher	1010	2	$391,260
Fire	Fire Communications Supervisor	1010	1	$247,355
Fire	Fire Fighter	1010	13	$4,017,058
Fire	Fire Fighter Paramedic	1010	21	$7,130,827
Fire	Fire Fighter Paramedic Trainee	1010	8	$560,319
Fire	Fire Fighter Trainee	1010	22	$1,284,063
Fire	Fire Investigator	1010	1	$353,015
Fire	Hearing Officer	1010	0.45	$119,831
Fire	Lieutenant of Fire Department	1010	3	$1,110,784
Fire	Program Analyst I	1010	1	$155,695
Fire	Program Analyst I, PPT	1010	0.5	$81,092
Fire	Emergency Planning Coordinator	2123	0.5	$103,139
Fire	Administrative Assistant I	2124	1	$131,355
Fire	Fire Fighter	2124	2	$656,960
Fire	Administrative Assistant I	2159	1	$125,538
Fire	Emergency Medical Technician (MACRO)	2159	1	$154,458
Fire	Management Assistant	2159	1	$221,673
Fire	Public Information Officer II	2159	1	$217,326
Fire	Administrative Assistant II	2250	1	$150,981
Fire	Fire Communications Dispatcher	2412	1	$214,704
Fire	Administrative Assistant I	2415	1	$131,355
Fire	Administrative Services Manager I	2415	1	$277,945
Fire	Fire Protection Engineer	2415	4	$1,205,424
Fire	Hearing Officer	2415	0.55	$159,627
Fire	Program Analyst II	2415	1	$196,462
Fire	Program Analyst III	2415	1	$227,395
Housing & Community Development	Administrative Analyst II	1870	0.75	$168,681
Housing & Community Development	Administrative Assistant I	1870	1	$144,533
Housing & Community Development	Data Analyst	1870	1	$275,875
Housing & Community Development	Database Analyst II	1870	1	$250,209
Housing & Community Development	Home Management Specialist III	1870	0.18	$40,854
Housing & Community Development	Housing Development Coordinator II	1870	0.5	$102,918
Housing & Community Development	Project Manager II	1870	0.5	$203,809
Housing & Community Development	Development/Redevelop	2108	1	$352,123
Housing & Community Development	Home Management Specialist III	2108	0.82	$186,118
Housing & Community Development	Manager, Housing Development	2108	1	$388,215
Housing & Community Development	Manager, Housing Development	2109	0.15	$58,230
Housing & Community Development	Administrative Assistant I	2413	1	$144,533
Housing & Community Development	Program Analyst II	2413	1	$216,173
Housing & Community Development	Manager, Housing Development	2826	0.85	$329,983
Housing & Community Development	Administrative Analyst II	5341	0.25	$46,884
Housing & Community Development	Housing Development Coordinator II	5341	0.5	$85,817
Housing & Community Development	Housing Development Coordinator IV	5341	1	$241,536
Housing & Community Development	Project Manager II	5341	0.5	$169,945

Department	Job	Fund	FTE	Amount
Human Resources Management	Administrative Assistant II	1150	1	$138,525
Human Resources Management	Benefits Technician	1150	1	$128,097
Human Resources Management	Employee Fleet & Safety Coordinator	1150	1	$231,686
Human Resources Management	Human Resource Analyst (CONF)	4510	1	$201,604
Human Resources Management	Human Resource Operations Supervisor	4510	1	$229,957
Human Resources Management	Human Resource Technician	4510	1	$134,489
			195.1	**$43,176,612**

Department	Job	Fund	FTE	Amount
Human Services	Administrative Analyst I	1010	0.3	$48,593
Human Services	Administrative Assistant I	1010	0.34	$40,976
Human Services	Administrative Assistant II	1010	0.6	$84,940
Human Services	Administrative Services Manager II	1010	0.25	$73,402
Human Services	Deputy Director, Housing	1010	0.05	$18,736
Human Services	Director of Human Services	1010	0.05	$21,848
Human Services	Program Analyst II	1010	2	$360,508
Human Services	Senior Aide, PT	1010	0.4	$13,199
Human Services	Senior Center Director	1010	1	$155,621
Human Services	City Administrator Analyst	1030	1	$215,360
Human Services	Food Program Driver, PT	1030	1.5	$88,196
Human Services	Accountant III	1780	0.45	$114,927
Human Services	Management Intern, PT	1780	0.5	$59,510
Human Services	Program Analyst I	1780	1	$192,772
Human Services	Program Analyst II	1780	1	$223,179
Human Services	Case Manager I	1870	1	$183,604
Human Services	Deputy Director, Housing	1870	0.08	$37,119
Human Services	Director of Human Services	1870	0.3	$162,013
Human Services	Accountant III	2108	0.5	$127,701
Human Services	Manager, Human Services	2108	0.6	$241,471
Human Services	Program Analyst III	2108	1	$258,319
Human Services	Accountant III	2128	0.3	$76,616
Human Services	Administrative Assistant II	2128	1.4	$241,339
Human Services	Case Manager I	2128	2	$367,208
Human Services	Case Manager, Supervising	2128	1	$234,230
Human Services	Early Childhood Education Manager	2128	0.25	$78,505
Human Services	Early Head Start Instructor	2128	4	$490,608
Human Services	Family Advocate	2128	4	$554,620
Human Services	Family Services Specialist	2128	2	$320,820
Human Services	Head Start Education Coordinator	2128	1	$185,125
Human Services	Head Start Instructor	2128	5	$613,260
Human Services	Head Start Program Operations Manager	2128	0.25	$78,505
Human Services	Head Start/EHS Assistant Instructor	2128	2	$165,694
Human Services	Health & Human Services Program Planner	2128	2	$516,638
Human Services	Manager, Human Services	2128	1	$402,446
Human Services	Program Analyst I	2128	2	$385,546
Human Services	Safety & Loss Control Specialist	2128	1	$223,180
Human Services	Administrative Analyst I	2138	0.23	$46,128
Human Services	Administrative Analyst II	2138	1	$232,196
Human Services	Administrative Services Manager II	2138	0.25	$90,882
Human Services	Early Childhood Education Manager	2138	0.3	$94,205
Human Services	Head Start Instructor	2138	3	$372,527
Human Services	Head Start Program Operations Manager	2138	0.3	$94,205
Human Services	Head Start/EHS Associate Instructor	2138	1	$98,178
Human Services	Accountant III	2159	0.75	$191,551

Department	Job	Fund	FTE	Amount
Human Services	Administrative Analyst II	2159	0.5	$116,096
Human Services	Administrative Assistant I	2159	0.66	$98,484
Human Services	Case Manager I	2159	1	$183,604
Human Services	Early Childhood Education Manager	2159	0.45	$141,307
Human Services	Early Head Start Instructor	2159	7	$858,564
Human Services	Head Start Program Operations Manager	2159	0.45	$141,307
Human Services	Head Start/EHS Assistant Instructor	2159	1	$82,845
Human Services	Head Start/EHS Associate Instructor	2159	1	$98,178
Human Services	Office Assistant I, PT	2159	0.53	$44,242
Human Services	Office Assistant II	2159	1	$128,446
Human Services	Administrative Analyst II	2220	0.5	$116,096
Human Services	Administrative Assistant II	2220	3	$514,539
Human Services	Administrative Services Manager II	2220	0.25	$90,882
Human Services	Office Assistant I, PT	2220	0.53	$44,242
Human Services	Program Analyst II	2220	1	$223,179
Human Services	Senior Services Program Assistant	2220	1	$174,865
Human Services	Administrative Analyst I	2244	1.47	$238,118
Human Services	Administrative Services Manager II	2244	0.25	$73,402
Human Services	Case Manager I	2244	1	$148,290
Human Services	Deputy Director, Housing	2244	0.87	$326,023
Human Services	Director of Human Services	2244	0.65	$284,033
Human Services	Health & Human Services Program Planner	2244	2	$417,270
Human Services	Manager, Human Services	2244	0.4	$130,144
Human Services	Administrative Services Manager II	2264	1	$363,536
Human Services	Early Head Start Instructor	2264	1	$122,653
Human Services	Family Services Specialist	2264	1	$160,410
Human Services	Food Service Worker, PT	2264	1	$90,748
Human Services	Head Start Coach Coordinator	2264	2	$367,202
Human Services	Head Start Education Coordinator	2264	1	$183,601
Human Services	Head Start Facilities Coordinator	2264	1	$183,601
Human Services	Head Start Instructor	2264	6	$737,439
Human Services	Head Start Supervisor	2264	1	$259,741
Human Services	Head Start/EHS Assistant Instructor	2264	1	$82,846
Human Services	Head Start/EHS Associate Instructor	2264	1	$98,181
Human Services	Program Analyst II	2264	1	$223,179
Information Technology	Database Administrator	2415	1	$324,560
Information Technology	Spatial Data Analyst III	2415	1	$285,101
Information Technology	Telecommunications Supervisor	4210	1	$242,083
Information Technology	Custom Application Developer III	4600	5	$1,401,735
Information Technology	Information Systems Specialist III	4600	3	$800,976
Information Technology	Oracle Application Developer III	4600	4	$1,121,388
Library	Librarian I	2241	2	$329,210
Library	Librarian II	2241	1.5	$280,148
Library	Library Aide, PPT	2241	3.2	$275,136
Library	Library Assistant, PPT	2241	0.6	$82,759
Library	Office Assistant II	2241	1	$103,741
Library	Web Specialist	2241	1	$155,695
Library	Librarian I	2243	2	$332,623
Library	Librarian II	2243	0.5	$93,890
Library	Librarian, Senior	2243	2	$404,076
Library	Library Aide	2243	1	$85,660
Library	Library Aide, PPT	2243	6	$515,998
Library	Library Assistant, PPT	2243	2.6	$364,311
Parks, Recreation & Youth Development	Aquatics Program Coordinator	1010	1	$163,492
Parks, Recreation & Youth Development	Pool Manager, PT	1010	0.33	$24,106
Parks, Recreation & Youth Development	Recreation Attendant II, PT	1010	0.28	$16,374

Department	Job	Fund	FTE	Amount
Parks, Recreation & Youth Development	Recreation Specialist III, PT	1010	0.38	$38,153
Parks, Recreation & Youth Development	Sports Official, PT	1010	0.5	$30,818
Parks, Recreation & Youth Development	Stagehand, PT	1010	0.6	$50,054
Parks, Recreation & Youth Development	Student Trainee, PT	1010	0.8	$55,160
Parks, Recreation & Youth Development	Recreation Aide, PT	1030	1.14	$57,615
Parks, Recreation & Youth Development	Recreation Leader I, PT	1030	1.25	$70,805
Parks, Recreation & Youth Development	Recreation Leader II, PT	1030	1.31	$84,265
Parks, Recreation & Youth Development	Recreation Specialist I, PT	1030	2.11	$139,300
Parks, Recreation & Youth Development	Recreation Specialist II, PT	1030	0.5	$41,711
Parks, Recreation & Youth Development	Recreation Specialist III, PT	1030	1.68	$168,680
Parks, Recreation & Youth Development	Pool Manager, PT	1820	0.56	$40,906
Parks, Recreation & Youth Development	Public Information Officer II	1820	1	$208,635
Parks, Recreation & Youth Development	Recreation Attendant I, PT	1820	0.27	$13,939
Parks, Recreation & Youth Development	Recreation Specialist I, PT	1820	0.2	$13,203
Parks, Recreation & Youth Development	Recreation Specialist II, PPT	3200	0.75	$104,625
Parks, Recreation & Youth Development	Recreation Specialist III, PT	3200	0.75	$89,383
Planning & Building	Accountant III	2415	1	$224,363
Planning & Building	Administrative Analyst I	2415	3	$528,573
Planning & Building	Administrative Analyst II	2415	2	$407,964
Planning & Building	Administrative Assistant I	2415	1	$131,087
Planning & Building	Administrative Services Manager II	2415	1	$319,364
Planning & Building	Code Enforcement Inspector, Assist	2415	5	$806,735
Planning & Building	Engineer, Assistant II (Office)	2415	4	$992,591
Planning & Building	Engineer, Civil (Office)	2415	1	$281,943
Planning & Building	Management Intern, PT	2415	1	$98,184
Planning & Building	Manager, Inspection Services	2415	2	$704,196
Planning & Building	Manager, Planning & Building Oper	2415	1	$352,098
Planning & Building	Office Assistant I, PT	2415	1	$69,674
Planning & Building	Office Assistant II	2415	3	$338,517
Planning & Building	Permit Technician I	2415	3	$454,437
Planning & Building	Permit Technician II	2415	5	$809,335
Planning & Building	Planner I	2415	2	$355,660
Planning & Building	Planner II	2415	10	$2,066,216
Planning & Building	Planner III	2415	4	$954,692
Planning & Building	Planner IV	2415	1	$304,142
Planning & Building	Planning Investigator	2415	1	$201,546
Planning & Building	Project Manager	2415	1	$319,364
Planning & Building	Public Service Representative	2415	6	$789,566
Planning & Building	Specialty Combination Inspector	2415	5	$1,170,882
Planning & Building	Specialty Combination Inspector, Senior	2415	4	$1,056,114
			216.27	**$38,771,056**

Department	Job	Fund	FTE	Amount
Police	Administrative Assistant II	1010	1	$138,525
Police	Captain of Police (PERS)	1010	4	$2,036,039
Police	Deputy Chief of Police (PERS)	1010	1	$557,002
Police	Lieutenant of Police (PERS) (80 Hr)	1010	4	$1,796,313
Police	Police Communications Dispatcher	1010	10	$2,030,975
Police	Police Communications Supervisor	1010	2	$484,186
Police	Police Officer (PERS) (80 Hr)	1010	148	$45,348,956
Police	Police Officer Trainee	1010	55	$3,384,944
Police	Police Records Specialist	1010	2	$244,343
Police	Police Records Supervisor	1010	1	$180,612
Police	Police Services Manager I	1010	1	$293,615

Department	Job	Fund	FTE	Amount
Police	Program Analyst III	1010	1	$208,635
Police	Sergeant of Police (PERS) (80 Hr)	1010	33	$11,810,927
Police	Captain of Police (PERS)	2255	1	$528,838
Police	Police Officer (PERS) (80 Hr)	2255	8	$2,622,436
Police	Sergeant of Police (PERS) (80 Hr)	2255	1	$382,676
Police Commission	Complaint Investigator II	1010	4	$876,552
Public Ethics	Enforcement Chief, Public Ethics Comm	1010	1	$264,263
Public Ethics	Ethics Analyst I	1010	1	$162,184
Public Ethics	Ethics Analyst II	1010	1	$187,765
Public Ethics	Ethics Investigator	1010	1	$217,326
Public Ethics	Management Intern, PT	1010	0.1	$8,963
Public Ethics	Program Manager	1010	1	$305,848
Public Works	Environmental Program Specialist	1710	0.33	$83,323
Public Works	Manager Recycling Program	1710	1	$361,304
Public Works	Program Analyst I	1710	1	$201,178
Public Works	Recycling Program Specialist I	1710	1	$201,178
Public Works	Administrative Assistant II	1720	1	$178,991
Public Works	Environmental Program Specialist	1720	0.33	$83,323
Public Works	Painter	1720	1	$225,666
Public Works	Public Works Maintenance Worker	1720	1	$164,989
Public Works	Street Maintenance Leader	1720	1	$200,153
Public Works	Arboricultural Inspector	2102	1	$256,666
Public Works	Custodian, PT	2159	0.25	$25,323
Public Works	Office Assistant I, PT	2159	0.22	$19,390
Public Works	Park Attendant, PT	2159	0.25	$24,091
Public Works	Administrative Analyst II	2218	0.05	$9,768
Public Works	Project Manager II	2218	0.05	$21,959
Public Works	Tree Trimmer	2218	0.24	$48,356
Public Works	Engineer, Assistant II (Office)	2244	0.84	$222,826
Public Works	Gardener Crew Leader	2244	1	$173,880
Public Works	Gardener II	2244	8	$1,172,560
Public Works	Park Attendant, PT	2244	1.01	$84,930
Public Works	Tree Trimmer	2244	0.76	$138,660
Public Works	Parkland Resources Supervisor	2254	1	$244,444
Public Works	Public Works Maintenance Worker	2270	1	$128,309
Public Works	Public Works Supervisor I	2270	2	$385,928
Public Works	Construction Inspector (Field)	2415	1	$213,353
Public Works	Accountant II	3100	1	$226,386
Public Works	Administrative Analyst II	3100	0.1	$24,231
Public Works	Administrative Services Manager I	3100	1	$327,705
Public Works	Capital Improvement Project Coordinator	3100	0.1	$34,407
Public Works	Engineer, Assistant II (Office)	3100	0.45	$132,473
Public Works	Engineer, Civil (Field)	3100	0.1	$33,496
Public Works	Engineer, Civil (Office)	3100	0.4	$133,984
Public Works	Engineer, Civil Supervising (Field)	3100	0.1	$41,848
Public Works	Engineer, Civil Supervising (Office)	3100	0.2	$73,725
Public Works	Environmental Program Specialist	3100	0.68	$171,700
Public Works	Program Analyst III	3100	0.2	$44,926
Public Works	Project Manager	3100	1	$379,388
Public Works	Public Works Maintenance Worker	3100	1	$164,989
Public Works	Public Works Operations Manager	3100	1	$439,181
Public Works	Public Works Supervisor I	3100	1	$261,089
Public Works	Sewer Maintenance Leader	3100	3	$658,662
Public Works	Sewer Maintenance Worker	3100	6	$1,075,866
Public Works	Street Maintenance Leader	3100	1	$203,540
Public Works	Watershed Program Supervisor	3100	0.5	$158,146

Department	Job	Fund	FTE	Amount
Public Works	Auto Equipment Service Worker	4100	1	$165,793
Public Works	Equipment Parts Technician	4100	1	$185,557
Public Works	Heavy Equipment Mechanic	4100	2	$467,999
Public Works	Manager, Building Services	4400	1	$456,649
Public Works	Pool Technician	4400	1	$132,999
Public Works	Pool Technician, PPT	4400	0.5	$66,499
Public Works	Stationary Engineer	4400	1	$225,666
Public Works	Account Clerk II	7760	1	$97,735
Public Works	Administrative Analyst II	7760	2.85	$599,028
Public Works	Administrative Assistant I	7760	1	$140,756
Public Works	Assistant to the Director	7760	1	$342,930
Public Works	Business Analyst III	7760	1	$251,601
Public Works	Capital Improvement Project Coordinator	7760	5.9	$2,027,224
Public Works	Engineer, Assistant II (Office)	7760	4.71	$1,382,327
Public Works	Engineer, Civil (Field)	7760	0.9	$301,442
Public Works	Engineer, Civil (Office)	7760	4.6	$1,537,487
Public Works	Engineer, Civil Supervising (Field)	7760	0.9	$376,637
Public Works	Engineer, Civil Supervising (Office)	7760	2.8	$1,061,786
Public Works	Environmental Program Specialist	7760	0.66	$166,646
Public Works	Program Analyst III	7760	2.8	$671,365
Public Works	Project Manager II	7760	0.95	$415,107
Public Works	Watershed Program Supervisor	7760	0.5	$158,146
			366.33	**$94,759,592**

Department	Job	Fund	FTE	Amount
Transportation	Parking Control Technician	1010	14	$1,480,479
Transportation	Parking Enforcement Supervisor I	1010	1	$109,636
Transportation	Parking Meter Repair Worker	1010	3	$479,041
Transportation	Public Service Representative	1010	3	$343,197
Transportation	Public Service Representative, Senior	1010	1	$198,416
Transportation	Public Works Supervisor I	1010	1	$274,712
Transportation	Administrative Analyst I	2215	1	$249,590
Transportation	Chief of Party	2218	0.1	$32,770
Transportation	City Land Surveyor	2218	0.1	$42,069
Transportation	Construction Inspector (Field)	2218	0.2	$50,038
Transportation	Electrical Supervisor	2218	0.5	$169,548
Transportation	Electrician	2218	3	$796,875
Transportation	Engineer, Assistant II (Field)	2218	0.2	$69,992
Transportation	Engineer, Assistant II (Office)	2218	3.05	$1,075,350
Transportation	Engineer, Civil (Office)	2218	0.4	$160,779
Transportation	Engineer, Civil Supervising (Office)	2218	0.1	$47,953
Transportation	Engineer, Transportation	2218	2.7	$1,091,543
Transportation	Parking Enforcement Supervisor I	2218	1	$240,426
Transportation	Parking Meter Repair Worker	2218	6	$1,254,424
Transportation	Police Services Technician II	2218	2	$421,382
Transportation	Program Analyst I	2218	1.1	$200,849
Transportation	Public Works Maintenance Worker	2218	1	$193,470
Transportation	Public Works Supervisor I	2218	0.7	$210,660
Transportation	Street Maintenance Leader	2218	0.56	$133,656
Transportation	Student Trainee, PT	2218	0.05	$6,447
Transportation	Surveying Technician, Sr (Field)	2218	0.5	$117,898
Transportation	Traffic Engineering Technician, Senior	2218	0.1	$27,899
Transportation	Traffic Painter	2218	2	$529,242
Transportation	Transportation Planner II	2218	0.2	$58,324

Department	Job	Fund	FTE	Amount
Transportation	Transportation Planner III	2218	0.7	$236,294
Transportation	Transportation Planner, Senior	2218	1.2	$517,016
Transportation	Crossing Guard, PPT	2219	1	$101,702
Transportation	Transportation Planner II	2219	0.75	$218,710
Transportation	Transportation Planner III	2219	0.5	$168,782
Transportation	Concrete Finisher	2230	1	$254,892
Transportation	Electrical Supervisor	2230	0.5	$169,548
Transportation	Public Information Officer II	2230	0.5	$160,734
Transportation	Public Works Maintenance Worker	2230	1.52	$294,071
Transportation	Public Works Supervisor I	2230	1	$300,941
Transportation	Sign Maintenance Worker	2230	1.6	$329,980
Transportation	Street Maintenance Leader	2230	1.12	$267,312
Transportation	Traffic Painter	2230	0.8	$211,696
Transportation	Transportation Planner, Senior	2230	0.32	$137,869
Transportation	Carpenter	2232	1	$264,675
Transportation	Project Manager	2232	1	$452,409
Transportation	Public Works Maintenance Worker	2232	1	$193,470
Transportation	Public Works Supervisor I	2232	2.36	$707,834
Transportation	Traffic Painter	2232	0.8	$211,696
Transportation	Traffic Sign Maker	2232	0.8	$176,707
Transportation	Construction Inspector (Field)	2415	2	$500,366
Transportation	Construction Inspector, Sr (Field)	2415	2	$635,002
Transportation	Construction Inspector, Supervisor II	2415	1	$410,183
Transportation	Engineer, Assistant II (Field)	2415	0.5	$174,979
Transportation	Engineer, Assistant II (Office)	2415	2	$699,908
Transportation	Engineer, Civil (Office)	2415	2	$798,796
Transportation	Manager, Transportation	2415	1	$523,705
Transportation	Process Coordinator III	2415	1	$321,468
Transportation	Surveying Technician (Field)	2415	1	$205,032
Transportation	Surveying Technician, Sr (Field)	2415	0.5	$117,898
Transportation	Transportation Planner III	2415	1	$337,561
Transportation	Transportation Planner, Senior	2415	1	$430,844
Transportation	Parking Control Technician	2416	2	$190,512
Transportation	Public Service Representative	2416	1	$92,847
Transportation	Arboricultural Inspector	2425	2	$615,856
Transportation	Concrete Finisher	2425	1	$254,892
Transportation	Construction Inspector (Field)	2425	1	$250,184
Transportation	Construction Inspector, Sr (Field)	2425	1	$315,581
Transportation	Engineer, Assistant II (Field)	2425	0.5	$174,979
Transportation	Engineer, Transportation	2425	0.5	$199,700
Transportation	Public Works Maintenance Worker	2425	2	$389,294
Transportation	Public Works Maintenance Worker	3100	0.55	$106,413
Transportation	Public Works Supervisor I	3100	0.15	$44,598
Transportation	Street Maintenance Leader	3100	0.45	$107,397
Transportation	Account Clerk III	7760	1	$194,410
Transportation	Chief of Party	7760	0.9	$294,930
Transportation	City Land Surveyor	7760	0.9	$378,632
Transportation	Construction Inspector (Field)	7760	0.8	$200,146
Transportation	Engineer, Assistant II (Field)	7760	1.8	$629,926
Transportation	Engineer, Assistant II (Office)	7760	3.95	$1,387,658
Transportation	Engineer, Civil (Office)	7760	3.6	$1,446,950
Transportation	Engineer, Civil Supervising (Office)	7760	0.9	$431,577
Transportation	Engineer, Transportation	7760	3.8	$1,524,805
Transportation	Program Analyst I	7760	0.9	$215,910
Transportation	Public Information Officer II	7760	0.5	$146,555
Transportation	Public Works Maintenance Worker	7760	0.93	$179,931

Department	Job	Fund	FTE	Amount
Transportation	Public Works Supervisor I	7760	0.79	$237,053
Transportation	Sign Maintenance Worker	7760	0.4	$82,496
Transportation	Street Maintenance Leader	7760	0.87	$207,648
Transportation	Student Trainee, PT	7760	0.45	$58,041
Transportation	Traffic Engineering Technician, Senior	7760	0.9	$251,082
Transportation	Traffic Painter	7760	0.4	$105,854
Transportation	Traffic Sign Maker	7760	0.2	$44,177
Transportation	Transportation Planner II	7760	3.05	$886,857
Transportation	Transportation Planner III	7760	1.8	$607,614
Transportation	Transportation Planner, Senior	7760	2.48	$1,042,651
Violence Prevention	Budget & Grants Administrator	1010	1	$230,034
Violence Prevention	Case Manager I	1010	2	$247,146
Violence Prevention	Management Assistant	1010	1	$212,806
Violence Prevention	Violence Prevention Program Planner	1010	2.8	$584,174
Violence Prevention	Violence Prevention Services Superisor	1010	1	$157,652
Violence Prevention	Case Manager I	2112	3	$461,148
Violence Prevention	Violence Prevention Program Planner	2112	0.1	$21,628
Violence Prevention	Violence Prevention Program Planner	2152	0.5	$108,135
Violence Prevention	Administrative Assistant I	2255	1	$120,518
Violence Prevention	Case Manager I	2255	4	$494,292
Violence Prevention	Program Analyst II	2255	1	$180,254
Violence Prevention	Program Analyst III	2255	1	$121,703
Violence Prevention	Violence Prevention Program Planner	2255	1.46	$304,610
Violence Prevention	Case Manager I	2994	5	$768,580
Violence Prevention	Violence Prevention Program Planner	2994	0.14	$30,278
Violence Prevention	Violence Prevention Services Manager	2994	1	$276,033
Violence Prevention	Violence Prevention Services Superisor	2994	1	$196,102
Workplace & Employment Standards	Administrative Analyst II	1010	0.1	$18,752
Workplace & Employment Standards	Administrative Services Manager I	1010	0.15	$38,044
Workplace & Employment Standards	Data Analyst	1010	0.15	$34,505
Workplace & Employment Standards	Administrative Analyst II	4550	0.45	$84,392
Workplace & Employment Standards	Administrative Services Manager I	4550	0.85	$215,575
Workplace & Employment Standards	Data Analyst	4550	0.5	$115,017
Workplace & Employment Standards	Executive Assistant to the Director	4550	1	$171,640
Workplace & Employment Standards	Contract Compliance Supervisor	5671	0.1	$24,145
Workplace & Employment Standards	Administrative Analyst II	7760	0.45	$84,392
Workplace & Employment Standards	Contract Compliance Officer	7760	2	$409,388
Workplace & Employment Standards	Contract Compliance Supervisor	7760	0.9	$217,310
Workplace & Employment Standards	Data Analyst	7760	0.35	$80,511
Workplace & Employment Standards	Management Assistant	7760	1	$212,806
			162.5	**$40,117,471**

Partial Year Funded Positions

FY 2025-27 PROPOSED POLICY BUDGET

Department	Job Classification	Position Effective Date	# of Months Funded
City Administrator	Project Manager III.EM212	FY26 - Jan	6
City Auditor	Performance Auditor, Sr..AP392	FY26 - Jan	6
Finance	Accounting Supervisor.SC101	FY26 - Jan	6
Finance	Benefits Representative.AP112	FY26 - Dec	7
Finance	Business Analyst II.AP117	FY26 - Dec	7
Finance	Management Assistant.AP235	FY26 - Jan	6
Finance	Manager, Contracting and Purchasing.MA174	FY26 - Jul	6
Finance	Manager, Finance.EM268	FY26 - Jan	6
Finance	Tax Auditor I.AF004	FY26 - Dec	7
Human Services	Manager, Agency Administrative.EM171	FY26 - Jan	6
Parks, Recreation, & Youth Development	Recreation Program Director.PP135	FY26 - Oct	9
Police	Police Officer Trainee.PS169	FY26 - Jul	6
Police	Police Officer Trainee.PS169	FY26 - Oct	6
Public Works	Account Clerk II.AF020	FY26 - Oct	9
Public Works	Engineer, Civil Supervising (Office).ET119	FY26 - Sep	10
Public Works	Program Analyst III.SC204	FY26 - Sep	10
Transportation	Parking Control Technician.TR164	FY26 - Jan	6
Transportation	Parking Enforcement Supervisor I.TR165	FY26 - Jan	6
Transportation	Parking Meter Repair Worker.TR168	FY26 - Oct	9
Transportation	Public Service Representative.SS169	FY26 - Jan	6
Violence Prevention	Case Manager I.AP126	FY26 - Sep	10
Violence Prevention	Case Manager I.AP126	FY26 - Sep	10
Violence Prevention	Case Manager II.AP127	FY26 - Sep	10
Violence Prevention	Program Analyst III.SC204	FY26 - Dec	7
Violence Prevention	Violence Prevention Services Superisor.MA170	FY26 - Sep	10

Tables By Fund

FY 2025-27 PROPOSED POLICY BUDGET

- General Funds
- Special Revenue Funds
- Enterprise, Internal Service, & Capital Funds
- Debt & Fiduciary Funds
- Summary Table by Fund
- Negative Funds

General Funds

FY 2025-27 PROPOSED POLICY BUDGET

Funds are groups of revenue and expenditure accounts that must be balanced individually and separately. The City's Budget contains over 100 funds. This page lists all funds the City categorizes as for general use or citywide functions, the largest of which is the General Purpose Fund. The General Purpose Fund is unrestricted in its use. Other funds listed here are for specific purposes but are like the General Purpose Fund in that the City is not restricted by external agencies in how it utilizes their revenue.

The financial statements collect funds in broader grouping and contain a number of accrual funds that are not used for budgetary purposes.

GENERAL FUNDS
(1000-1999)

1010 - General Purpose

Source of Funds: Revenues from most of the City's taxes, fees and service charges

Uses of Funds: Discretion of the City Council. Most City departments receive General Purpose Fund support

1011 - General Purpose Fund Emergency Reserve

Source of Funds: General Purpose Fund

Uses of Funds: Mandated 7.5% emergency reserve of the General Purpose Fund per the Consolidated Fiscal Policy

1020 - Vital Services Stabilization Fund

Source of Funds: 25% of the Excess Real Estate Transfer Tax revenues per the Consolidated Fiscal Policy; Ordinance 13487

Uses of Funds: To preserve city operations during adverse financial conditions subject to guidelines in the Consolidated Fiscal Policy

1030 - Measure HH (SSBDT)

Source of Funds: One cent per ounce general tax on the distribution of sugar sweetened beverages

Uses of Funds: Programs that prevent or reduce the health consequences of consuming sugar-sweetened beverages at the discretion of City Council

1100 - Self-Insurance Liability

Source of Funds: Transfer of funds from the General Purpose Fund, Sewer Fund and other miscellaneous funds

Uses of Funds: Self-insurance liability claims and settlements, outside legal services and court costs

1150 - Workers' Compensation Insurance Claims

Source of Funds: City payroll deductions for Workers' Compensation Insurance

Use of Funds: Workers' Compensation Insurance claims and administration

1200 - Pension Override Tax Revenue

Source of Funds: Property tax override

Use of Funds: Payment to the Police and Fire Retirement System

1600 - Underground District Revolving Fund

Source of Funds: Negative Fund Repayment pursuant to Resolution No. 87140 C.M.S.

Use of Funds: Negative Fund Repayment pursuant to Resolution No. 87140 C.M.S.

1610 - Oakland Redevelopment Successor Agency (ORSA)

Source of Funds: Redevelopment Property Tax Trust Fund (RPTTF)

Use of Funds: City staff and other costs related to Oakland Redevelopment Successor Agency projects

1700 - Mandatory Refuse Collection

Source of Funds: Assessments on delinquent refuse collection customers

Use of Funds: Collection of delinquent refuse collection bills

1710 - Recycling Program

Source of Funds: Special surcharge on refuse collection bills

Use of Funds: City's recycling program and related activities

1720 - Comprehensive Clean-Up

Source of Funds: Special surcharge on refuse collection bills

Use of Funds: Illegal dumping enforcement; street sweeping, custodial services and other clean-up related activities

1750 - Multi-Purpose Reserve

Source of Funds: Fees from City-owned off-street parking facilities, other revenues at Council discretion

Use of Funds: Off-street parking facilities revenue is restricted by Council policy to parking facility construction and operation; All other revenue may be spent at Council discretion

1760 - Telecommunications Reserve

Source of Funds: Cable television franchise fees

Use of Funds: Operation of the City's cable television station (KTOP) and other telecommunications-related operations

1770 - Telecommunications Land Use

Source of Funds: Fee revenue generated from use of public property for telecommunications equipment

Use of Funds: Telecommunication projects

1771 - Democracy Dollars

Source of Funds: Transfer from the General Purpose Fund(equal to no less than $4,000,000 every 2 years)

Use of Funds: Democracy Dollars are certificates that Oakland residents can give to participating candidates to help support their campaigns

1780 - Kids First Oakland Children's Fund

Source of Funds: Transfer from the General Purpose Fund (equal to 3.0% of unrestricted revenues)

Use of Funds: Programs for children and youth

1820 - Office of Parks and Recreation Cultural Advisory (OPRCA) Self-Sustaining Revolving Fund

Source of Funds: Fees for recreation-related programs

Use of Funds: Supporting parks and recreation programs

1870 - Affordable Housing Trust Fund

Source of Funds: Penalties for blight authorized by Ordinance No. 13139 & 25% of residual Redevelopment Property Tax Trust Fund (RPTTF)

Use of Funds: To increase, improve, and preserve the supply of affordable housing in the City, with priority given to housing for very low income households

1871 - Jobs/Housing Impact Fee

Source of Funds: Impact fees assessed on construction of buildings for office and warehouse/distribution uses per Ordinance No. 12242 C.M.S. codified as Chapter 15.68 of the Oakland Municipal Code

Use of Funds: Committed to affordable housing projects in various stages of the development process: from pre-development loan programs to construction completion, and project close-out

1872 - Affordable Housing Impact Fee

Source of Funds: Impact fees assessed on construction of new market-rate housing units including live/work and work/live units per Chapter 15.72 of the Oakland Municipal Code

Use of Funds: To increase, improve, and preserve the supply of affordable housing in the City of Oakland, with priority given to housing for very low-income households

1880 - Low and Moderate Income Housing Asset Fund (LMIHF) Operation

Source of Funds: Loan repayments

Use of Funds: Low and Moderate Income Housing Asset Fund (LMIHF) Operating cost

1885 - Subordinated Housing Set-aside Bonds 2011

Source of Funds: Proceeds from 2011 Subordinated Housing Set-aside Bonds

Use of Funds: Development of Low and Moderate Income Housing projects

Special Revenue Funds

FY 2025-27 PROPOSED POLICY BUDGET

Funds are groups of revenue and expenditure accounts that must be balanced individually and separately. The City's Budget contains over 100 funds. This page lists all funds the City categorizes as restricted. When a fund is restricted, the City is legally restricted on what kind of activities it can support with the fund's special revenue. These restrictions are established through local ordinance, the City Charter, federal or state law, or grant agreements. As special revenue funds, the City is responsible for complying with these restrictions and it cannot transfer that revenue out of the fund.

The financial statements collect funds in broader grouping and contain a number of accrual funds that are not used for budgetary purposes.

SPECIAL REVENUE FUNDS
(2000-2999)

2063 - FEMA Declarations

Source of Funds: U.S. Federal Emergency Management Agency (FEMA)

Use of Funds: Response to declared emergencies

2071 - CARES Act Relief Fund

Source of Funds: U.S. Department of Treasury

Use of Funds: Response to COVID-19 Pandemic

2072 - American Rescue Plan Act (ARPA)

Source of Funds: U.S. Department of Treasury

Use of Funds: Support economic recovery efforts in response to the COVID-19 Pandemic

2102 - Department of Agriculture

Source of Funds: U.S. Department of Agriculture

Use of Funds: Year-round lunch program for school children offered through City's Department of Human Services

2103 - Department of Housing and Urban Development (HUD) -- Emergency Shelter Grant (ESG)/Supportive Housing Program (SHP)/Housing Opportunities for Persons with AIDS (HOPWA)

Source of Funds: U.S. Department of Housing and Urban Development (HUD)

Use of Funds: Emergency shelters, housing for persons with AIDs, and transitional housing programs

2108 - Department of Housing and Urban Development (HUD) -- Community Development Block Grant (CDBG)

Source of Funds: U.S. Department of Housing and Urban Development (HUD)

Use of Funds: Grants to non-profit organizations for housing and community development in low- and moderate-income areas

2109 - Department of Housing and Urban Development (HUD) -- HOME Investment Partnerships (HOME)

Source of Funds: U.S. Department of Housing and Urban Development (HUD)

Use of Funds: Support for first-time homebuyers, housing rehabilitation, and housing development

2112 - Department of Justice

Source of Funds: U.S Department of Justice (DOJ)

Use of Funds: Law enforcement activities, particularly drug law enforcement

2113 - Department of Justice - COPS Hiring

Source of Funds: US Department of Justice (DOJ)

Use of Funds: Law enforcement activities, particularly drug law enforcement

2120 - Federal Action Agency

Source of Funds: Federal Government

Use of Funds: Various social services programs

2123 - US Department of Homeland Security

Source of Funds: Urban Area Security Initiative (UASI) Grants

Use of Funds: Offset City's costs of supporting the newly established Homeland Security program

2124 - Federal Emergency Management Agency

Source of Funds: Federal disaster relief fund

Use of Funds: Disaster recovery activities

2128 - Department of Health and Human Services (DHHS)

Source of Funds: Federal funds administered by California Department of Economic Opportunity

Use of Funds: Various social services programs for low-income residents such as Head Start

2134 - California Parks and Recreation

Source of Funds: State of California

Use of Funds: Capital projects related to park and recreation acquisition and development

2138 - California Department of Education

Source of Funds: State of California grants from Department of Education

Use of Funds: Library programs

2139 - California Department of Conservation

Source of Funds: State of California Department of Conservation

Use of Funds: Funds for conservation projects including addressing challenges related to climate change, environmental justice and socioeconomics

2144 - California Housing and Community Development

Source of Funds: Grant Revenues from the State of California Dept. of Housing & Community

Use of Funds: Used exclusively for Housing, Affordable Housing, Community Development and related functions as specified by grant award agreement

2145 - California Permanent Local Housing Allocation

Source of Funds: Grant Revenues from the State of California Dept. of Housing & Community

Use of Funds: Used exclusively for housing-related projects and programs that assist in addressing the unmet housing needs of their local communities and related functions as specified by grant award agreement

2148 - California Library Services

Source of Funds: State Public Library Commission and Foundation

Use of Funds: Library operations

2152 - California Board of Corrections

Source of Funds: California Board of Corrections

Use of Funds: Research/evaluate the effectiveness of narcotics enforcement activities

2159 - State of California Other

Source of Funds: State of California

Use of Funds: Miscellaneous programs

2160 - County of Alameda Grants

Source of Funds: County of Alameda

Use of Funds: Street improvements within the City of Oakland

2163 - Metropolitan Transportation Commission - Transportation Program Grant

Source of Funds: Metropolitan Transportation Commission

Use of Funds: Projects that benefit pedestrians and bicyclists

2166 - Bay Area Air Quality Management District

Source of Funds: U.S. Department of Commerce Economic Development Administration

Use of Funds: To provide funding for Broadway Shuttle and electric vehicle charging station programs

2172 - Alameda County Abandoned Vehicle Abatement Authority

Source of Funds: Vehicle registration surcharge

Use of Funds: Removal of abandoned vehicles from private or public property

2190 - Private Grants

Source of Funds: Corporations and private individuals

Use of Funds: Restricted to specific programs

2195 - Workforce Innovation & Opportunity Act (WIOA)

Source of Funds: US Department of Labor

Use of Funds: Employment and training services for Oakland residents; overseen by Oakland Workforce Development Board (OWDB) and the Mayor

2211 - Measure B - ACTIA

Source of Funds: Alameda County Transportation Improvement Authority (ACTIA) - 1/2 percent Alameda County sales tax re-authorized by Measure B in 2002

Use of Funds: Traffic and transportation projects, including street and signal construction, maintenance and repair

2212 - Measure B - Bicycle/Pedestrian Pass-Thru Funds

Source of Funds: Alameda County Transportation Improvement Authority (ACTIA) - 1/2 percent Alameda County sales tax re-authorized by Measure B in 2002

Use of Funds: Bicycle and pedestrian projects

2213 - Measure B - Paratransit - ACTIA

Source of Funds: Alameda County Transportation Improvement Authority (ACTIA) - 1/2 percent Alameda County sales tax re-authorized by Measure B in 2002

Use of Funds: Paratransit projects

2215 - Measure F - Vehicle Registration Fee

Source of Funds: Vehicle registration fee

Use of Funds: Local transportation projects defined by Measure F

2216 - Measure BB - Alameda County Transportation Commission Sales Tax

Source of Funds: Alameda County Transportation Improvement Authority (ACTIA) - 1/2 percent Alameda County sales tax re-authorized by Measure BB in 2014

Use of Funds: Traffic and transportation projects, including street and signal construction, bicycle and pedestrian, paratransit, maintenance and repair

2218 - Measure BB - Local Streets and Roads

Source of Funds: Alameda County Transportation Improvement Authority (ACTIA) - 1/2 percent Alameda County sales tax re-authorized by Measure BB in 2014

Use of Funds: Traffic and transportation projects, including street and signal construction, and maintenance and repair

2219 - Measure BB - Bike and Pedestrian

Source of Funds: Alameda County Transportation Improvement Authority (ACTIA) - 1/2 percent Alameda County sales tax re-authorized by Measure BB in 2014

Use of Funds: Traffic and transportation projects including bicycle and pedestrian, and maintenance and repair

2220 - Measure BB - Paratransit

Source of Funds: Alameda County Transportation Improvement Authority (ACTIA) - 1/2 percent Alameda County sales tax re-authorized by Measure BB in 2014

Use of Funds: Traffic and transportation projects including paratransit and maintenance and repair

2230 - State Gas Tax

Source of Funds: State of California - Allocation of gasoline tax revenues

Use of Funds: Uses related to local streets and highways

2232 - Gas Tax RMRA

Source of Funds: State of California - Allocation of gas tax revenues under the Road Maintenance and Rehabilitation Program (RMRA)

Use of Funds: Uses related to local streets and highways

2241 - Measure Q - Library Services Retention-Enhancement

Source of Funds: Voter-approved special parcel tax authorized by Measure Q. The City may collect this tax only if the General Purpose Fund appropriation for Library services is maintained at a level that is no lower than the General Purpose Fund appropriation for FY 2000-01 of $9,059,989

Use of Funds: Maintenance of library operations

2242 - Measure Q Reserve - Library Services Retention-Enhancement

Source of Funds: Required Reserve from Measure Q

Use of Funds: Required reserve

2243 - Measure D: Parcel Tax to Maintain, Protect & Improve Library Services

Source of Funds: Voter-approved special parcel tax authorized by Measure D. The City may collect this tax only if the General Purpose Fund appropriation for Library services is maintained at a level that is no lower than the General Purpose Fund appropriation for FY 2017-18 of $12,992,267

Use of Funds: Maintain, Protect & Improve Library Services

2244 - Measure Q - Parks & Recreation Preservation, Litter Reduction, and Homelessness Support Act

Source of Funds: Voter-approved special parcel tax authorized by Measure Q. The City may collect this tax only if the maintenance of effort service level is maintained at a level no lower than the appropriations for FY 2019-20

Use of Funds: Variety of programs and services for parks, landscape maintenance, recreation, homelessness, water quality, litter reduction, and stormwater trash collection systems

2250 - Measure N Fund

Source of Funds: Voter-approved special parcel tax authorized by Measure N

Use of Funds: To provide paramedic services on fire trucks

2251 - Public Safety Act / 2004 Measure Y

Source of Funds: Special parcel and parking tax

Use of Funds: Violence prevention through social-services intervention, long-term crime-prevention programs, police services, fire-safety, and paramedic support

2252 - Measure Z - Violence Prevention and Public Safety Act of 2014

Source of Funds: Special parcel and parking tax

Use of Funds: Violence prevention through social-services intervention, long-term crime-prevention programs, police services, fire-safety, and paramedic support

2253 - Oakland Zoo Fund

Source of Funds: Annual parcel tax for single-family parcels, and other parcels as specified, for 20 years, with exemptions for low-income households and others

Use of Funds: Oakland Zoo operations, staffing, maintenance and capital improvements, including but not limited to animal care and rehabilitation, educational and conservation programs, fire prevention, accessibility, and visitor services

2254 - Measure MM - Wildfire Protection Zone

Source of Funds: Voter-approved annual parcel tax of $99 per single-family parcel and $65 per condominium/multifamily unit for 20 years to fund wildfire prevention in Oakland's "Wildfire Prevention Zone.

Use of Funds: Used specifically for implementing Oakland's Vegetation Management Plan, enhancing fire patrols, funding goat grazing, creating evacuation routes, enhancing inspection of parcels for compliance with state and local fire codes, and increasing public education around the risk of wildfires in the zone, as well as implementing other wildfire mitigation techniques.

2255 - Measure NN - Community Violence & Emergency Response Act of 2024

Source of Funds: extending and increasing the existing parking tax surcharge to 10% and the parcel tax to $198 annually for single-family parcel for 9 years to fund citywide violence reduction services and increase police and fire staffing.

Use of Funds: The City may use the special taxes solely to pay costs related to: (1) reducing homicides, robberies, car-jackings and break-ins, domestic violence, and gun-related violence; (2) improving emergency 911 response times and quality of response; (3) reducing the incidence of human trafficking including the sexual exploitation of minors; and (4) administrative expenses

2261 - Measure AA - Oversight

Source of Funds: Voter-approved special parcel tax authorized by Measure AA (The Children's Initiative of 2018) creating the Oversight, Accountability, and Evaluation Fund established by Section 1603 of the Act

Use of Funds: Used to support the oversight and accountability costs of the Citizens' Oversight Commission, including but not limited to the costs of Commission and accountability staff, operations and meetings, financial management, audits, strategic and implementation planning, and communications and outreach

2262 - Measure AA - Early Education

Source of Funds: Voter-approved special parcel tax authorized by Measure AA (The Children's Initiative of 2018) creating the Early Education Fund established by Section 1604 of the Act

Use of Funds: Used to support programs to expand access to, or to enhance the quality of, early care and education and preschool for children who reside in Oakland or whose parents resided in Oakland at the time of their enrollment in such programs, including the collection and maintenance of data to enable evaluation over time and family support services, in order to increase educational outcomes, such as kinder-readiness, and to reduce educational inequality, such as by disparities related to income and wealth or for children traditionally underrepresented in higher education, as further specified in the five-year Guidelines

2263 - Measure AA - Oakland Promise

Source of Funds: Voter-approved special parcel tax authorized by Measure AA (The Children's Initiative of 2018) creating the Oakland Promise Fund established by Section 1607 of the Act

Use of Funds: Used exclusively to: Increase early college awareness and expectations, increase college savings, increase college- and/or career- access, increase college enrollment rates, increase college persistence and graduation rates, Increase college affordability, and reduce disparities in post-secondary education outcomes for Oakland residents and children who attend Oakland Public Schools

2264 - Measure AA - First 5

Source of Funds: Voter-approved special parcel tax authorized by Measure AA (The Children's Initiative of 2018) creating the First 5 Fund established by Section 1605 of the Act

Use of Funds: Used to support programs with an Early Education Implementation Partner (First 5 Alameda County) who will partner with the City of Oakland to expand access to, or to enhance the quality of, early care and education and preschool for children who reside in Oakland or whose parents resided in Oakland at the time of their enrollment in such programs

2270 - Vacant Property Tax Act Fund

Source of Funds: Voter-approved special parcel tax authorized by Measure W

Use of Funds: Services to support and reduce homelessness, affordable housing, and illegal dumping

2310 - Landscaping & Lighting Assessment District

Source of Funds: Landscape & Lighting Assessments (assessed on property tax bills)

Use of Funds: Operation, construction, maintenance, repair of street lighting, landscaping, and related activities

2330 - Werner Court Vegetation Management District

Source of Funds: Special tax from parcels in a subdivision located in the Oakland Hills

Use of Funds: Vegetation management services in that area

2331 - Wood Street Community Facilities District

Source of Funds: Special tax on Wood Street Community

Use of Funds: Wood street community facilities maintenance

2332 - OAB CFD No.2015-1- Gateway industrial Park

Source of Funds: Special assessment on parcels

Use of Funds: Maintenance of public improvements and infrastructure at the Oakland Army Base

2333 - Brooklyn Basin CFD 2017-1

Source of Funds: Private investment

Use of Funds: To develop 65 acres of waterfront property to include residential units, commercial space, parking spots, parks, and public open space, renovate two marinas, and restore existing wetlands

2335 - Brooklyn Basin CFD 2023-1

Source of Funds: Special Taxes to be levied for the next ensuing fiscal year for each parcel of real property within CFO No. 2023-1

Use of Funds: Permits the development of an additional six hundred (600) residential units within the Original Brooklyn Basin Project

2411 - False Alarm Reduction Program

Source of Funds: Alarm Permit Revenue

Use of Funds: For the False Alarm Reduction Program

2412 - Alameda County Emergency Dispatch Service Supplemental Assessment

Source of Funds: Voter-approved special parcel tax authorized by Measure M

Use of Funds: Emergency-related programs

2413 - Rent Adjustment Program Fund

Source of Funds: Rent program service fee

Use of Funds: The fees are dedicated for the payment of services and costs of the Rent Adjustment Program

2415 - Development Service Fund

Source of Funds: Licenses, fees, and permits from housing and commercial planning and construction-related activities

Use of Funds: Planning and zoning services; construction inspections, construction permit approvals; building code enforcement; plan checks, engineering services

2416 - Traffic Safety Fund

Source of Funds: Fines and forfeitures of bail for violations of the State Vehicle Code

Use of Funds: Traffic safety projects including construction and improvement of streets, signs and signals

2417 - Excess Litter Fee

Source of Funds: Litter and trash clean-up resulting from businesses assessment fees

Use of Funds: Litter and trash clean-up resulting from businesses

2419 - Transient Occupancy Tax (TOT) Surcharge

Source of Funds: 3% surcharge to the City's Transient Occupancy Tax

Use of Funds: To provide funding to the Oakland Convention and Visitors Bureau (OCVB), the Oakland Zoo, Oakland Museum of California, Chabot Space & Science Center and the Cultural Arts Programs and Festivals

2420 - Transportation Impact Fee

Source of Funds: Impact fees assessed on new construction pursuant to OMC 15.74

Use of Funds: Capital improvements within public right-of-way for pedestrians, bicyclists, and motor vehicles

2421 - Capital Improvements Impact Fee

Source of Funds: Impact fees assessed on new construction pursuant to OMC 15.74

Use of Funds: Capital improvements that are required for fire, police, library, parks and recreation, or storm drain services

2425 - Right of Way Repair and Maintenance Fund

Source of Funds: Fees and assessments on private property owners from City administered repairs and maintenance of rights-of-way

Use of Funds: To inspect, repair, and maintain rights-of-way within the City in compliance with federal ADA requirements

2430 - Lead Settlement 2022

Source of Funds: Legal settlements from paint companies

Use of Funds: To address issues related to lead paint

2826 - Mortgage Revenue

Source of Funds: Proceeds from revenue bonds and repayment of mortgage loans

Use of Funds: Multi-Lending mortgage purchase programs

2830 - Low and Moderate Income Housing Fund

Source of Funds: This is a fund required under the redevelopment dissolution law to hold funds generated from housing assets such as land sales or loan repayments transferred to the city from the former Redevelopment Agency

Use of Funds: Affordable housing projects

2990 - Public Works Grants

Source of Funds: Various State and Federal grants

Use of Funds: Public Works projects

2994 - Social Services Grants

Source of Funds: Miscellaneous social services grants

Use of Funds: Restricted to specific activities approved by the granting source

2996 - Parks and Recreation Grants 2001

Source of Funds: Parks & Recreation grants

Use of Funds: Track Parks & Recreation grants for 2001 separately from Fund 2992, which tracked prior year grant activities

2999 - Miscellaneous Grants

Source of Funds: Various State, Federal and miscellaneous grants

Use of Funds: Restricted to specific activities approved by the granting source

Enterprise, Internal Service & Capital Funds

FY 2025-27 PROPOSED POLICY BUDGET

Funds are groups of revenue and expenditure accounts that must be balanced individually and separately. The City's Budget contains over 100 funds. This page contains a miscellaneous group of funds that cover a variety of City functions. Some of these funds are for tracking the costs of citywide services (Internal Service Funds) and others are for the City's various capital projects.

The financial statements collect funds in broader grouping and contain a number of accrual funds that are not used for budgetary purposes.

ENTERPRISE FUNDS (3000-3999)

3100 - Sewer Service Fund

Source of Funds: Sewer service charges

Uses of Funds: Acquisition, construction, reconstruction, relocation, maintenance, operation, and repair of sewer facilities

3150 - Sewer Rate Stabilization Fund

Source of Funds: Transfer from sewer service fund

Uses of Funds: Required reserve

3200 - Golf Course

Source of Funds: City golf course fees and concession charges

Uses of Funds: City golf course operations, maintenance, and capital improvements

INTERNAL SERVICE FUNDS (4000-4999)

4100 - Equipment Rental

Source of Funds: Equipment rental charges to operating departments

Use of Funds: Maintenance and repair of City vehicles and other motorized equipment

4200 - Radio Fund

Source of Funds: Radio rental charges to operating departments

Use of Funds: Maintenance and replacement of City radios and other communications equipment

4210 - Telephone Equipment & Software

Source of Funds: Telephone and software charges to operating departments

Use of Funds: Maintenance and replacement of City telephones and computer software

4300 - Reproduction

Source of Funds: Reproduction equipment rental and services charges to operating departments

Use of Funds: Maintenance and replacement of City reproduction equipment

4400 - City Facilities

Source of Funds: City facility rental charges to operating departments

Use of Funds: Operation and maintenance of City facilities, including custodial services

4450 - City Facilities Energy Conservation Loan

Source of Funds: California Energy Commission

Use of Funds: Implement energy conservation capital projects in city facilities

4500 - Central Stores

Source of Funds: Reimbursements from departments

Use of Funds: Supplies, materials, and equipment for City operations

4510 - Personnel Management

Source of Funds: Personnel charges to operating departments

Use of Funds: Staffing, operations, and maintenance for the City's Human Resource Department and the Payroll Unit in Finance

4550 - Purchasing Fund

Source of Funds: Purchasing charges to operating departments

Use of Funds: Staffing, operations, and maintenance for Purchasing unit of the Controllers' Office

4600 - Information Technology

Source of Funds: Information Technology charges to operating departments

Use of Funds: Operation and maintenance of City Information Technology systems

CAPITAL PROJECT FUNDS (5000-5999)

5012 - JPFA Admin Building: Series 1996

Source of Funds: Negative Fund Repayment pursuant to Resolution No. 87140 C.M.S.

Use of Funds: Negative Fund Repayment pursuant to Resolution No. 87140 C.M.S.

5130 - Rockridge Library Assessment District

Source of Funds: Special property tax assessment

Use of Funds: Improvements to the Rockridge Library

5321 - Measure DD: 2009B Clean Water, Safe Parks & Open Space Trust Fund for Oakland

Source of Funds: Proceeds from General Obligation bonds authorized by Measure DD in 2009B

Use of Funds: Capital projects to improve water quality; provide educational and recreational facilities for children; clean up Lake Merritt; restore Oakland's creeks, waterfront, and Estuary; and renovate parks and open space

5322 - Measure DD: 2017C Clean Water, Safe Parks & Open Space Trust for Oakland

Source of Funds: Proceeds from bond measure authorized by Measure DD in 2002

Use of Funds: Waterfront improvements at Lake Merritt and the Estuary, including parks, trails, bridges, a recreation center, an arts center, land acquisition, and creek restoration

5330 - Measure KK: Infrastructure and Affordable Housing

Source of Funds: Proceeds from General Obligation bonds authorized by Measure KK in 2016

Use of Funds: Infrastructure projects including transportation and public facilities

5331 - Measure KK: Affordable Housing

Source of Funds: Proceeds from General Obligation bonds authorized by Measure KK in 2016

Use of Funds: Acquisition, rehabilitation, or new construction of affordable housing

5332 - Measure KK: Infrastructure Series 2020B-1 (Tax Exempt)

Source of Funds: Proceeds from General Obligation bonds authorized by the reissuance of Measure KK in 2020

Use of Funds: Infrastructure projects

5333 - Measure KK: Affordable Housing Series

Source of Funds: Proceeds from General Obligation bonds authorized by Measure KK in 2020

Use of Funds: Acquisition, rehabilitation, or new construction of affordable housing

5335 - Measure KK: Infrastructure Series

Source of Funds: Proceeds from General Obligation bonds authorized by the reissuance of Measure KK in 2022

Use of Funds: Infrastructure projects

5337 - Measure KK: Series 2023 GOB

Source of Funds: Proceeds from General Obligation bonds authorized by the reissuance of Measure KK in 2023

Use of Funds: Infrastructure projects

5338 - Measure KK: Infrastructure Series 2024E (Tax Exempt)

Source of Funds: Proceeds from General Obligation bonds authorized by the reissuance of Measure KK in 2024

Use of Funds: Infrastructure projects

5340 - Measure U: Infrastructure GOB Series 2023A-1 (Tax Exempt)

Source of Funds: Proceeds from General Obligation bonds

Use of Funds: Infrastructure projects

5341 - Measure U: Affordable Housing GOB Series 2023A-2 (Taxable)

Source of Funds: Proceeds from General Obligation bonds

Use of Funds: Acquisition, rehabilitation, or new construction of affordable housing and infrastructure projects

5342 - Measure U: Infrastructure GOB Series 2024B-1 (Tax Exempt)

Source of Funds: Proceeds from General Obligation bonds

Use of Funds: Infrastructure projects

5343 - Measure U: Affordable Housing GOB Series 2024B-2 (Taxable)

Source of Funds: Proceeds from General Obligation bonds

Use of Funds: Acquisition, rehabilitation, or new construction of affordable housing and infrastructure projects

5500 - Municipal Capital Improvement

Source of Funds: Bond proceeds

Use of Funds: Construction, purchase, lease, or improvements of City capital assets

5505 - Municipal Capital Improvement - Public Art

Source of Funds: 1.5% assessment on eligible City's capital projects

Use of Funds: Use for Public Art activities

5510 - Capital Reserves

Source of Funds: One-time revenues, mainly from bond refinancing/restructuring and financing deals

Use of Funds: Capital projects

5610 - Central District Projects

Source of Funds: Funding agreement with the former Oakland Redevelopment Agency

Use of Funds: To provide funding for Central District redevelopment projects

5611 - Central District: TA Bonds Series 2003

Source of Funds: Bond proceeds from the Central District Tax Allocation Bond: Series 2003

Use of Funds: To provide funding for Central District redevelopment projects

5612 - Central District: TA Bonds Series 2005

Source of Funds: Bond proceeds from the Central District Tax Allocation Bond: Series 2005

Use of Funds: To provide funding for Central District redevelopment projects

5613 - Central District: TA Bonds Series 2009T

Source of Funds: Bond proceeds from the Central District Tax Allocation Bond: Series 2009

Use of Funds: To provide funding for Central District redevelopment projects

5614 - Central District: TA Bonds Series 2006T

Source of Funds: Bond proceeds from the Central District Tax Allocation Bond: Series 2006

Use of Funds: To provide funding for Central District redevelopment projects

5638 - Central District: TA Bond Series 2006C-T

Source of Funds: Bond proceeds from the Broadway/MacArthur/San Pablo District Tax Allocation Bond: Series 2006C-T

Use of Funds: To provide funding for Broadway/MacArthur/San Pablo Area redevelopment projects

5643 - Central City East TA Bonds Series 2006A-T (Taxable)

Source of Funds: Bond proceeds from the Central City East Tax Allocation Bond: Series 2006A-T

Use of Funds: To provide funding for Central City East Area redevelopment projects

5650 - Coliseum Projects

Source of Funds: Funding agreement with the former Oakland Redevelopment Agency

Use of Funds: To provide funding for Coliseum Area redevelopment projects

5656 - Coliseum: TA Bonds Series 2006B-T (Taxable)

Source of Funds: Bond proceeds from Coliseum Tax Allocation Bond Series 2006B-T

Use of Funds: To provide funding for Coliseum Area redevelopment projects

5671 - OBRA: Leasing & Utility

Source of Funds: Lease revenue

Use of Funds: Building maintenance for the Oakland Army Base

5999 - Miscellaneous Capital Projects

Source of Funds: Negative Fund Repayment pursuant to Resolution No. 87140 C.M.S.

Use of Funds: Negative Fund Repayment pursuant to Resolution No. 87140 C.M.S.

Debt & Fiduciary Funds

FY 2025-27 PROPOSED POLICY BUDGET

Funds are groups of revenue and expenditure accounts that must be balanced individually and separately. The City's Budget contains over 100 funds. This page contains a miscellaneous group of funds that cover a variety of City functions. These funds are bond measures and other debts, and employee pension funds.

The financial statements collect funds in broader grouping and contain a number of accrual funds that are not used for budgetary purposes.

DEBT SERVICE FUNDS

(6000-6999)

6013 - 2013 LED Streetlight Acquisition Lease Financing

Source of Funds: Funds Transfer from LLAD (2310)

Use of Funds: Debt service payment for the LED Streetlight lease

6029 - Taxable Pension Obligation Bonds: 2012 Series-PFRS

Source of Funds: Property tax revenue for pension override

Use of Funds: Bank and bond expenditure for both principal and interest for Pension Obligation Bonds (POBs)

6032 - Taxable Pension Obligation Bonds 2001 Series

Source of Funds: Property tax revenue for pension override

Use of Funds: Bank and bond expenditure for both principal and interest for POBs

6036 - JPFA Refunding Revenue Bonds: 2008 Series A-1 (Tax-Exempt)

Source of Funds: Proceeds from Revenue Bonds 2008 Series A (tax exempt)

Use of Funds: Refunding JPFA Revenue Bonds: 2005 Series

6064 - General Obligation Refunding Bonds, Series 2015A

Source of Funds: General Obligation Bond: Series 2015A

Use of Funds: Refunding General Obligation Bond series 2005, 2006 and 2009B

6312 - General Obligation Bond (GOB): 2012 Series

Source of Funds: Voter-approved Measure DD and Measure G assessments

Use of Funds: Debt service payments of interest and principal for GOB 2012

6322 - Measure DD 2017C Clean Water, Safe Parks & Open Space Trust Fund for Oakland

Source of Funds: Voter-approved Measure DD assessments

Use of Funds: Principal and interest on long-term debt

6330 - Measure KK: 2017A-1 (TE) Infrastructure and Affordable Housing

Source of Funds: General Obligation Bond: Series 2017A-1 (Tax-Exempt)

Use of Funds: Capital improvements including infrastructure and projects including transportation and public facilities

6331 - Measure KK: 2017A-2 (Taxable) Infrastructure and Affordable Housing

Source of Funds: General Obligation Bond: Series 2017A-2 (Taxable)

Use of Funds: Acquisition, rehabilitation, or new construction of affordable housing

6332 - Measure KK: 2020B-1 GOB

Source of Funds: Reissuance of Measure KK bonds in 2020

Use of Funds: Finance Measure KK projects and costs related to the issuance of the bonds

6333 - Measure KK: 2020B-2 GOB

Source of Funds: Reissuance of Measure KK bonds in 2020

Use of Funds: Finance Measure KK projects and costs related to the issuance of the bonds

6334 - 2020 GOB Refunding

Source of Funds: Reissuance of bond in 2020

Use of Funds: Refund Prior Bonds for debt service savings

6335 - Measure KK: Infrastructure Series 2022C-1 GOB

Source of Funds: Reissuance of Measure KK bonds in 2022

Use of Funds: Finance Measure KK projects and costs related to the issuance of the bonds

6337 - Measure KK: Series 2023 GOB

Source of Funds: Reissuance of Measure KK bonds in 2023

Use of Funds: Finance Measure KK projects and costs related to the issuance of the bonds

6338 - Measure KK: Infrastructure Series 2024E GOB

Source of Funds: Reissuance of Measure KK bonds in 2024

Use of Funds: Finance Measure KK projects and costs related to the issuance of the bonds

6340 - Measure U: Affordable Housing & Infrastructure GOB

Source of Funds: Measure U bonds

Use of Funds: Finance Measure U projects and costs related to the issuance of the bonds

6341 - Measure U: Affordable Housing GOB Series 2023A-2 (Taxable)

Source of Funds: Measure U bonds

Use of Funds: Finance Measure U projects and costs related to the issuance of the bonds

6342 - Measure U: Infrastructure Series 2024B-1 GOB

Source of Funds: Measure U bonds

Use of Funds: Finance Measure U projects and costs related to the issuance of the bonds

6343 - Measure U: Affordable Housing & Infrastructure GOB Series 2024B-2 (Taxable)

Source of Funds: Measure U bonds

Use of Funds: Finance Measure U projects and costs related to the issuance of the bonds

6540 - Skyline Sewer District - Redemption

Source of Funds: Repayment agreement with homeowners

Use of Funds: Pay for street light undergrounding liability

6557 - Piedmont Pines P1 2018 Reassessment Refunding Bond

Source of Funds: Negative fund repayment pursuant to Resolution No. 87140 C.M.S.

Use of Funds: Negative fund repayment pursuant to Resolution No. 87140 C.M.S.

6587 - 2012 Refunding Reassessment Bonds-Debt Service

Source of Funds: Special property tax assessment from Reassessment District No 99-1

Use of Funds: Bank and bond expenditure for both principal and interest

6613 - JPFA Lease Revenue Refunding Bonds, Series 2018

Source of Funds: Proceeds from refunding of lease revenue bonds and other funding sources

Use of Funds: Construction of City Administration Building

6999 - Miscellaneous Debt Services

Source of Funds: Revenue from sale of season tickets

Use of Funds: Debt service on the Coliseum and renovation Lease Revenue Bonds

FIDUCIARY FUNDS/TRUST & AGENCY FUNDS

(7000-7999)

7100 - Police and Fire Retirement System

Source of Funds: City Police and Fire Retirement System contributions

Use of Funds: City administrative costs related to the Police and Fire Retirement System

7130 - Employee Deferred Compensation

Source of Funds: Employee deferred compensation contributions

Use of Funds: Account for employees' deferred compensation contributions and disbursements

7320 - Police and Fire Retirement System Refinancing Annuity Trust

Source of Funds: Pension Annuity receipts

Use of Funds: Transfer to General Purpose Fund to support accrued pension liability payments

7540 - Oakland Public Library Trust

Source of Funds: Donations, endowments and contributions from individuals and private corporations

Use of Funds: Library Programs

7640 - Oakland Public Museum Trust

Source of Funds: Donations and proceeds from fundraising activities

Use of Funds: Museum programs and improvements

7760 - Grant Clearing

Source of Funds: Recoveries of departmental burden charges to other subordinate programs within departments

Capital project funding for personnel expenditures

Use of Funds: Administrative costs in departments that are largely supported by grant and other restricted funding sources

Personnel costs that are directly supported by capital projects

7999 - Miscellaneous Trusts

Source of Funds: Donations and endowments

Use of Funds: Miscellaneous programs and services

Summary Table By Fund

FY 2025-27 PROPOSED POLICY BUDGET

For descriptions of each fund's number, name, and purpose, please refer to the following page • Fund Summaries.

FUND SUMMARY

The matrix below shows departmental appropriations by fund, to illustrate the relationships between departments and the various funds. All funds shown in the budget book are subject to appropriation, with a limited number of non-appropriated funds excluded from this table and the budget book that are included in the audited financial statements.

GENERAL FUNDS

Fund Group	Fund	Department	Sum of FY24-25 Midcycle Adopted Total	Sum of FY25-26 Biennial Proposed Total	Sum of FY26-27 Biennial Proposed Total
General Funds	FD_1010	Animal Services	$6,835,762	$5,177,042	$5,148,958
General Funds	FD_1010	Capital Improvement Projects	$563,785	$319,268	$326,930
General Funds	FD_1010	City Administrator	$5,990,110	$4,162,825	$4,127,173
General Funds	FD_1010	City Attorney	$21,710,042	$22,983,153	$22,823,339
General Funds	FD_1010	City Auditor	$3,732,085	$3,253,407	$3,155,120
General Funds	FD_1010	City Clerk	$7,998,101	$4,026,489	$4,005,816
General Funds	FD_1010	City Council	$7,874,928	$7,269,962	$7,217,648
General Funds	FD_1010	Economic & Workforce Development	$15,241,198	$7,217,552	$7,511,183
General Funds	FD_1010	Finance	$29,131,478	$23,448,483	$23,814,559
General Funds	FD_1010	Fire	$180,445,251	$200,486,501	$213,097,688
General Funds	FD_1010	Human Resources Management	$334,366	$436,727	$436,727
General Funds	FD_1010	Human Services	$43,077,625	$36,356,982	$36,027,666
General Funds	FD_1010	Information Technology	$6,553,780	$6,060,477	$6,189,585
General Funds	FD_1010	Library	$12,398,005	$11,738,658	$11,729,715
General Funds	FD_1010	Mayor	$5,585,502	$5,693,899	$5,655,469
General Funds	FD_1010	Non Departmental and Port	$53,798,375	$35,396,209	$65,208,296
General Funds	FD_1010	Parks, Recreation, & Youth Development	$11,801,527	$12,535,426	$12,821,917
General Funds	FD_1010	Police	$347,210,683	$354,878,298	$381,213,816
General Funds	FD_1010	Police Commission	$8,775,174	$7,170,840	$7,145,727
General Funds	FD_1010	Public Ethics Commission	$2,524,893	$2,727,488	$2,673,101
General Funds	FD_1010	Public Works	$2,733,910	$791,272	$804,312
General Funds	FD_1010	Race & Equity	$1,269,826	$1,011,285	$1,030,247

Fund Group	Fund	Department	Sum of FY24-25 Midcycle Adopted Total	Sum of FY25-26 Biennial Proposed Total	Sum of FY26-27 Biennial Proposed Total
General Funds	FD_1010	Transportation	$21,722,577	$26,489,317	$27,385,144
General Funds	FD_1010	Violence Prevention	$7,490,175	$6,777,502	$5,117,260
General Funds	FD_1010	Workplace & Employment Standards	$2,390,202	$1,337,229	$1,351,465
General Funds	FD_1030	City Administrator	$1,127,206	$73,094	$72,397
General Funds	FD_1030	Economic & Workforce Development	$585,312	$591,990	$589,900
General Funds	FD_1030	Finance	$334,866	$342,149	$332,219
General Funds	FD_1030	Human Services	$845,403	$2,080,724	$2,066,419
General Funds	FD_1030	Parks, Recreation, & Youth Development	$5,415,079	$4,132,292	$4,321,042
General Funds	FD_1100	City Attorney	$2,460,000	$4,290,000	$4,290,000
General Funds	FD_1100	Fire	$2,278,549	$3,457,558	$3,417,823
General Funds	FD_1100	Non Departmental and Port	$45,944,735	$49,458,177	$68,917,103
General Funds	FD_1100	Parks, Recreation, & Youth Development	$629,362	$692,722	$944,043
General Funds	FD_1100	Police	$7,248,877	$8,958,433	$10,873,316
General Funds	FD_1100	Public Works	$2,939,084	$3,148,100	$4,408,628
General Funds	FD_1150	City Attorney	$1,031,166	$972,539	$964,872
General Funds	FD_1150	Finance	$61,870	$58,484	$57,921
General Funds	FD_1150	Fire	$50,085	$0	$0
General Funds	FD_1150	Human Resources Management	$7,494,292	$6,980,588	$7,083,771
General Funds	FD_1150	Non Departmental and Port	-$9,636,029	-$8,425,951	-$8,518,298
General Funds	FD_1150	Police	$584,883	$0	$0
General Funds	FD_1150	Public Works	$413,733	$414,340	$411,734
General Funds	FD_1200	Non Departmental and Port	$94,263,973	$94,266,994	$94,270,781
General Funds	FD_1610	Economic & Workforce Development	$680,296	$479,540	$479,540
General Funds	FD_1610	Finance	$784,027	$634,946	$634,946
General Funds	FD_1700	Finance	$2,379,008	$2,379,008	$2,440,958
General Funds	FD_1710	City Administrator	$274,556	$369,430	$366,407
General Funds	FD_1710	Fire	$48,870	$0	$0
General Funds	FD_1710	Public Works	$6,595,293	$6,879,204	$7,164,953
General Funds	FD_1720	City Administrator	$100,000	$0	$0
General Funds	FD_1720	Fire	$48,970	$0	$0
General Funds	FD_1720	Public Works	$24,299,615	$24,112,197	$24,112,438
General Funds	FD_1750	City Administrator	$7,191	$0	$0
General Funds	FD_1750	Economic & Workforce Development	$10,100	$10,100	$10,100
General Funds	FD_1750	Finance	$18,934	$15,386	$15,275
General Funds	FD_1750	Non Departmental and Port	$2,703,023	$727,790	$935,016
General Funds	FD_1750	Transportation	$5,934,295	$6,290,012	$6,285,522
General Funds	FD_1760	City Clerk	$1,302,167	$1,096,239	$1,126,934
General Funds	FD_1760	Information Technology	$5,000	$0	$0
General Funds	FD_1770	Economic & Workforce Development	$873,313	$820,000	$820,000
General Funds	FD_1780	Human Services	$23,565,016	$22,744,353	$23,576,450
General Funds	FD_1820	Parks, Recreation, & Youth Development	$11,278,356	$6,102,346	$6,271,871
General Funds	FD_1870	City Administrator	$559,049	$545,818	$541,067
General Funds	FD_1870	City Attorney	$212,354	$197,761	$196,325
General Funds	FD_1870	City Auditor	$38,259	$0	$38,475
General Funds	FD_1870	Economic & Workforce Development	$591,649	$656,262	$647,674
General Funds	FD_1870	Finance	$284,014	$252,090	$249,574
General Funds	FD_1870	Housing & Community Development	$14,855,244	$14,339,038	$14,354,559
General Funds	FD_1870	Human Services	$116,897	$423,696	$893,935
General Funds	FD_1871	Housing & Community Development	$0	$1,388,861	$1,680,457
General Funds	FD_1872	Housing & Community Development	$0	$3,118,812	$2,094,408
General Funds	FD_1882	Human Services	$107,050	$107,050	$110,047
General Funds	FD_1885	Housing & Community Development	$748,351	$0	$0

SPECIAL REVENUE FUNDS

Fund Group	Fund	Department	Sum of FY24-25 Midcycle Adopted Total	Sum of FY25-26 Biennial Proposed Total	Sum of FY26-27 Biennial Proposed Total
Special Revenue Funds	FD_2102	Human Services	$426,870	$686,870	$686,870
Special Revenue Funds	FD_2103	Human Services	$13,576,207	$13,660,110	$13,660,110
Special Revenue Funds	FD_2108	Economic & Workforce Development	$309,406	$310,858	$310,858
Special Revenue Funds	FD_2108	Housing & Community Development	$6,641,281	$6,750,982	$6,838,643
Special Revenue Funds	FD_2108	Human Services	$1,140,805	$1,140,805	$1,140,805
Special Revenue Funds	FD_2109	Housing & Community Development	$2,921,719	$3,193,158	$3,195,699
Special Revenue Funds	FD_2112	Information Technology	$930,000	$0	$0
Special Revenue Funds	FD_2112	Violence Prevention	$0	$719,286	$708,215
Special Revenue Funds	FD_2120	Human Services	$591,147	$384,360	$384,360
Special Revenue Funds	FD_2124	Fire	$8,861,942	$0	$0
Special Revenue Funds	FD_2128	Human Services	$18,746,218	$18,722,008	$18,720,744
Special Revenue Funds	FD_2134	Parks, Recreation, & Youth Development	$0	$50,000	$0
Special Revenue Funds	FD_2138	Human Services	$6,765,588	$3,397,265	$3,397,265
Special Revenue Funds	FD_2144	Housing & Community Development	$18,645,231	$0	$0
Special Revenue Funds	FD_2152	Violence Prevention	$3,942,840	$4,755,722	$5,580,350
Special Revenue Funds	FD_2159	Economic & Workforce Development	-$25,255	$0	$0
Special Revenue Funds	FD_2159	Human Services	$15,953,415	$3,686,883	$3,686,883
Special Revenue Funds	FD_2159	Information Technology	$25,255	$0	$0
Special Revenue Funds	FD_2159	Police	$114,123	$114,123	$114,123
Special Revenue Funds	FD_2160	Human Services	$650,665	$672,002	$702,486
Special Revenue Funds	FD_2172	Police	$0	$385,959	$396,766
Special Revenue Funds	FD_2190	Fire	$25,000	$25,000	$25,700
Special Revenue Funds	FD_2190	Human Services	$74,898	$74,898	$74,898
Special Revenue Funds	FD_2195	Economic & Workforce Development	$3,692,339	$3,450,686	$3,450,686
Special Revenue Funds	FD_2215	Capital Improvement Projects	$500,000	$962,765	$51,720
Special Revenue Funds	FD_2215	Finance	$0	$6,433	$6,658
Special Revenue Funds	FD_2215	Transportation	$1,740,946	$1,761,525	$1,754,653
Special Revenue Funds	FD_2218	Capital Improvement Projects	$4,845,036	$12,020,406	$750,000
Special Revenue Funds	FD_2218	City Administrator	$301,276	$188,455	$186,692
Special Revenue Funds	FD_2218	City Attorney	$51,843	$48,780	$48,424
Special Revenue Funds	FD_2218	Finance	$5,288	$12,866	$12,866
Special Revenue Funds	FD_2218	Public Works	$2,531,600	$2,887,168	$2,875,323
Special Revenue Funds	FD_2218	Transportation	$32,458,621	$28,793,038	$28,608,314
Special Revenue Funds	FD_2219	Capital Improvement Projects	$40,583	$486,557	$0
Special Revenue Funds	FD_2219	City Administrator	$109,538	$0	$0
Special Revenue Funds	FD_2219	Transportation	$3,624,506	$3,263,895	$3,251,645
Special Revenue Funds	FD_2220	Human Services	$3,932,688	$3,197,067	$3,197,067
Special Revenue Funds	FD_2230	Capital Improvement Projects	$0	$2,276,313	$0
Special Revenue Funds	FD_2230	City Administrator	$168,314	$168,048	$166,713
Special Revenue Funds	FD_2230	Transportation	$12,232,445	$12,118,371	$12,101,084
Special Revenue Funds	FD_2232	Capital Improvement Projects	-$9,881	$10,381,940	$726,872
Special Revenue Funds	FD_2232	Finance	$98,513	$89,644	$88,866
Special Revenue Funds	FD_2232	Public Works	$0	$3,150	$3,170
Special Revenue Funds	FD_2232	Transportation	$12,316,090	$11,174,096	$11,181,910
Special Revenue Funds	FD_2241	Finance	$14,000	$13,076	$13,250
Special Revenue Funds	FD_2241	Library	$22,170,810	$20,793,460	$21,377,316
Special Revenue Funds	FD_2241	Public Works	$209,084	$208,618	$207,532
Special Revenue Funds	FD_2243	Finance	$8,000	$7,500	$7,750
Special Revenue Funds	FD_2243	Library	$18,251,710	$17,930,337	$17,156,286

Fund Group	Fund	Department	Sum of FY24-25 Midcycle Adopted Total	Sum of FY25-26 Biennial Proposed Total	Sum of FY26-27 Biennial Proposed Total
Special Revenue Funds	FD_2243	Public Works	$172,176	$171,740	$170,505
Special Revenue Funds	FD_2244	Capital Improvement Projects	$3,709,846	$560,070	$0
Special Revenue Funds	FD_2244	City Administrator	$3,922,524	$2,433,037	$2,424,391
Special Revenue Funds	FD_2244	City Auditor	$38,259	$0	$38,475
Special Revenue Funds	FD_2244	Economic & Workforce Development	$112,201	$0	$0
Special Revenue Funds	FD_2244	Finance	$80,349	$58,178	$29,138
Special Revenue Funds	FD_2244	Human Services	$8,914,498	$7,635,305	$7,925,865
Special Revenue Funds	FD_2244	Non Departmental and Port	$859,861	$580,406	$596,658
Special Revenue Funds	FD_2244	Public Works	$29,146,655	$22,874,551	$24,082,983
Special Revenue Funds	FD_2250	City Administrator	$5,604	$5,604	$5,604
Special Revenue Funds	FD_2250	Finance	$9,500	$9,053	$9,200
Special Revenue Funds	FD_2250	Fire	$2,387,992	$2,164,775	$2,225,652
Special Revenue Funds	FD_2252	City Administrator	$963,887	$0	$0
Special Revenue Funds	FD_2252	Finance	$334,242	$0	$0
Special Revenue Funds	FD_2252	Fire	$2,000,000	$0	$0
Special Revenue Funds	FD_2252	Police	$18,318,083	$0	$0
Special Revenue Funds	FD_2252	Violence Prevention	$12,212,056	$0	$0
Special Revenue Funds	FD_2253	Finance	$0	$7,500	$7,750
Special Revenue Funds	FD_2253	Non Departmental and Port	$15,009,876	$15,529,882	$15,964,679
Special Revenue Funds	FD_2254	City Administrator	$0	$148,363	$147,656
Special Revenue Funds	FD_2254	Finance	$0	$28,583	$29,571
Special Revenue Funds	FD_2254	Fire	$0	$100,000	$100,000
Special Revenue Funds	FD_2254	Non Departmental and Port	$0	$45,390	$46,661
Special Revenue Funds	FD_2254	Public Works	$0	$2,347,664	$2,420,872
Special Revenue Funds	FD_2255	City Administrator	$0	$1,232,898	$1,425,951
Special Revenue Funds	FD_2255	City Auditor	$0	$0	$215,761
Special Revenue Funds	FD_2255	Finance	$0	$170,000	$170,000
Special Revenue Funds	FD_2255	Fire	$0	$2,000,000	$3,000,000
Special Revenue Funds	FD_2255	Non Departmental and Port	$0	$602,298	$619,162
Special Revenue Funds	FD_2255	Police	$0	$26,016,223	$25,863,455
Special Revenue Funds	FD_2255	Violence Prevention	$0	$17,344,149	$17,242,304
Special Revenue Funds	FD_2261	City Administrator	$3,202,657	$3,802,757	$3,372,927
Special Revenue Funds	FD_2261	Finance	$0	$28,583	$29,571
Special Revenue Funds	FD_2261	Non Departmental and Port	$0	$1,564,552	$0
Special Revenue Funds	FD_2262	City Administrator	$28,366,383	$30,358,601	$30,136,402
Special Revenue Funds	FD_2263	City Administrator	$14,183,189	$15,179,297	$15,068,198
Special Revenue Funds	FD_2264	Human Services	$6,580,608	$6,580,608	$6,580,608
Special Revenue Funds	FD_2270	City Administrator	$0	$223,755	$443,404
Special Revenue Funds	FD_2270	Finance	$800,463	$986,216	$1,059,064
Special Revenue Funds	FD_2270	Human Services	$70,401	$1,000,000	$1,000,000
Special Revenue Funds	FD_2270	Non Departmental and Port	$176,280	$80,000	$80,000
Special Revenue Funds	FD_2270	Public Works	$4,555,789	$5,150,029	$5,065,852
Special Revenue Funds	FD_2310	Finance	$40,660	$15,416	$15,570
Special Revenue Funds	FD_2310	Non Departmental and Port	$3,265,529	$2,812,284	$3,446,263
Special Revenue Funds	FD_2310	Parks, Recreation, & Youth Development	$9,865,537	$9,918,200	$9,821,900
Special Revenue Funds	FD_2310	Public Works	$4,029,062	$4,454,426	$4,468,243
Special Revenue Funds	FD_2310	Transportation	$2,550,510	$2,590,970	$2,591,290
Special Revenue Funds	FD_2330	Fire	$3,200	$3,200	$3,200
Special Revenue Funds	FD_2331	Public Works	$95,812	$91,741	$96,244
Special Revenue Funds	FD_2332	Non Departmental and Port	$1,750	$1,750	$1,750
Special Revenue Funds	FD_2332	Public Works	$1,407,833	$1,271,191	$1,271,051
Special Revenue Funds	FD_2332	Transportation	$91,595	$91,595	$91,595
Special Revenue Funds	FD_2333	Public Works	$502,382	$502,382	$502,382
Special Revenue Funds	FD_2335	Non Departmental and Port	$0	$326,249	$0
Special Revenue Funds	FD_2411	Police	$1,385,690	$973,607	$998,701

Fund Group	Fund	Department	Sum of FY24-25 Midcycle Adopted Total	Sum of FY25-26 Biennial Proposed Total	Sum of FY26-27 Biennial Proposed Total
Special Revenue Funds	FD_2412	City Administrator	$3,130	$0	$0
Special Revenue Funds	FD_2412	Finance	$19,000	$9,053	$9,200
Special Revenue Funds	FD_2412	Fire	$3,537,729	$2,725,249	$2,801,662
Special Revenue Funds	FD_2413	City Attorney	$786,333	$603,418	$598,728
Special Revenue Funds	FD_2413	Finance	$454,861	$364,322	$360,445
Special Revenue Funds	FD_2413	Housing & Community Development	$9,606,713	$7,951,404	$7,868,300
Special Revenue Funds	FD_2413	Non Departmental and Port	$199,128	$53,524	$298,692
Special Revenue Funds	FD_2415	Capital Improvement Projects	$100,000	$0	$0
Special Revenue Funds	FD_2415	City Administrator	$3,599,804	$3,670,169	$3,639,233
Special Revenue Funds	FD_2415	City Attorney	$3,833,229	$3,616,326	$3,588,319
Special Revenue Funds	FD_2415	City Auditor	$53,374	$0	$0
Special Revenue Funds	FD_2415	Economic & Workforce Development	$2,922,365	$3,163,988	$3,141,953
Special Revenue Funds	FD_2415	Finance	$1,306,985	$839,083	$857,973
Special Revenue Funds	FD_2415	Fire	$7,314,246	$7,393,280	$7,341,523
Special Revenue Funds	FD_2415	Information Technology	$3,749,017	$3,474,127	$3,715,889
Special Revenue Funds	FD_2415	Non Departmental and Port	$1,792,999	$2,353,611	$2,689,499
Special Revenue Funds	FD_2415	Planning & Building	$58,568,990	$60,815,687	$60,403,163
Special Revenue Funds	FD_2415	Public Works	$2,976,237	$2,730,617	$2,730,617
Special Revenue Funds	FD_2415	Transportation	$15,685,817	$14,150,939	$14,091,671
Special Revenue Funds	FD_2416	Non Departmental and Port	$0	$25,818	$1,239
Special Revenue Funds	FD_2416	Transportation	$990,465	$1,449,980	$1,757,778
Special Revenue Funds	FD_2417	City Administrator	$528,236	$880,002	$907,915
Special Revenue Funds	FD_2417	Finance	$105,716	$92,910	$92,238
Special Revenue Funds	FD_2419	Economic & Workforce Development	$672,852	$526,854	$537,379
Special Revenue Funds	FD_2419	Finance	$0	$6,433	$6,657
Special Revenue Funds	FD_2419	Non Departmental and Port	$4,709,971	$3,687,983	$3,761,659
Special Revenue Funds	FD_2420	Capital Improvement Projects	$1,570,896	$2,662,000	$3,470,000
Special Revenue Funds	FD_2420	Transportation	$1,912,000	$0	$0
Special Revenue Funds	FD_2421	Capital Improvement Projects	$3,256,000	$1,435,896	$2,205,613
Special Revenue Funds	FD_2421	Planning & Building	$0	$29,304	$45,013
Special Revenue Funds	FD_2423	Housing & Community Development	$65,000	$0	$0
Special Revenue Funds	FD_2424	Housing & Community Development	$3,150,000	$0	$0
Special Revenue Funds	FD_2425	Transportation	$0	$4,181,339	$4,159,586
Special Revenue Funds	FD_2430	City Administrator	$0	$293,699	$291,586
Special Revenue Funds	FD_2826	Housing & Community Development	$89,492	$802,124	$797,548
Special Revenue Funds	FD_2830	Housing & Community Development	$5,990,000	$5,990,000	$5,995,320
Special Revenue Funds	FD_2990	Public Works	$328,408	$280,000	$280,000
Special Revenue Funds	FD_2994	Violence Prevention	$600,000	$1,299,492	$1,392,231
Special Revenue Funds	FD_2996	Parks, Recreation, & Youth Development	$16,847	$16,847	$16,847
Special Revenue Funds	FD_2999	Animal Services	$160,000	$0	$0
Special Revenue Funds	FD_2999	City Clerk	$260,000	$179,171	$184,972
Special Revenue Funds	FD_2999	Transportation	$28,000	$28,000	$28,000

OTHER FUNDS

Fund Group	Fund	Department	Sum of FY24-25 Midcycle Adopted Total	Sum of FY25-26 Biennial Proposed Total	Sum of FY26-27 Biennial Proposed Total
Enterprise Funds	FD_3100	Capital Improvement Projects	$33,671,604	$37,935,858	$36,378,000
Enterprise Funds	FD_3100	City Administrator	$302,651	$306,810	$304,484
Enterprise Funds	FD_3100	City Attorney	$1,115,290	$1,042,731	$1,034,775
Enterprise Funds	FD_3100	Finance	$2,355,968	$2,364,622	$2,363,745
Enterprise Funds	FD_3100	Fire	$307,408	$0	$0

Fund Group	Fund	Department	Sum of FY24-25 Midcycle Adopted Total	Sum of FY25-26 Biennial Proposed Total	Sum of FY26-27 Biennial Proposed Total
Enterprise Funds	FD_3100	Information Technology	$31,884	$30,675	$30,493
Enterprise Funds	FD_3100	Non Departmental and Port	$6,689,240	$6,401,209	$7,706,485
Enterprise Funds	FD_3100	Public Works	$46,489,684	$41,046,705	$40,969,228
Enterprise Funds	FD_3100	Transportation	$1,630,383	$1,657,043	$1,649,242
Enterprise Funds	FD_3200	Economic & Workforce Development	$19,250	$8,450	$8,450
Enterprise Funds	FD_3200	Non Departmental and Port	$1,383	$0	$2,075
Enterprise Funds	FD_3200	Parks, Recreation, & Youth Development	$744,266	$771,746	$791,517
Internal Service Funds	FD_4100	Non Departmental and Port	$2,368,892	$3,050,677	$3,496,087
Internal Service Funds	FD_4100	Planning & Building	$0	$13,240	$13,360
Internal Service Funds	FD_4100	Public Works	$29,807,644	$25,321,868	$25,093,448
Internal Service Funds	FD_4200	Finance	$3,992	$0	$0
Internal Service Funds	FD_4200	Fire	$6,639	$0	$0
Internal Service Funds	FD_4200	Information Technology	$5,125,930	$4,236,430	$4,159,600
Internal Service Funds	FD_4200	Police	$242,189	$0	$0
Internal Service Funds	FD_4210	Information Technology	$2,244,660	$1,695,740	$1,704,950
Internal Service Funds	FD_4300	Information Technology	$1,953,410	$1,653,048	$1,591,250
Internal Service Funds	FD_4400	City Administrator	$427,264	$432,986	$429,258
Internal Service Funds	FD_4400	Human Services	$680,138	$179,370	$162,148
Internal Service Funds	FD_4400	Non Departmental and Port	$1,723,037	$280,959	$288,664
Internal Service Funds	FD_4400	Parks, Recreation, & Youth Development	$0	$8,160	$8,240
Internal Service Funds	FD_4400	Planning & Building	$0	$6,620	$6,680
Internal Service Funds	FD_4400	Police	$11,320	$0	$0
Internal Service Funds	FD_4400	Public Works	$47,845,637	$47,652,034	$47,546,792
Internal Service Funds	FD_4500	Finance	$562,472	$430,900	$453,920
Internal Service Funds	FD_4500	Non Departmental and Port	$88,799	$0	$0
Internal Service Funds	FD_4510	City Administrator	$1,322,738	$1,349,850	$1,337,843
Internal Service Funds	FD_4510	Finance	$7,610,901	$6,596,680	$6,558,201
Internal Service Funds	FD_4510	Human Resources Management	$11,140,491	$10,698,335	$10,490,536
Internal Service Funds	FD_4510	Non Departmental and Port	$0	$10,000	$10,000
Internal Service Funds	FD_4550	Finance	$5,101,795	$4,686,741	$4,155,672
Internal Service Funds	FD_4550	Workplace & Employment Standards	$3,541,728	$2,891,699	$2,871,628
Internal Service Funds	FD_4600	City Administrator	$288,047	$290,229	$289,379
Internal Service Funds	FD_4600	Finance	$3,146,478	$2,897,919	$2,757,139
Internal Service Funds	FD_4600	Information Technology	$22,928,211	$22,115,270	$21,788,952
Internal Service Funds	FD_4600	Non Departmental and Port	$749,051	$0	$0
Capital Project Funds	FD_5322	Capital Improvement Projects	$0	$4,485,188	$6,000,000
Capital Project Funds	FD_5338	Capital Improvement Projects	$4,734,125	$0	$12,720,500
Capital Project Funds	FD_5342	Capital Improvement Projects	$53,069,782	$94,256,916	$135,260,084
Capital Project Funds	FD_5343	Capital Improvement Projects	$10,000,000	$10,000,000	$0
Capital Project Funds	FD_5343	Housing & Community Development	$130,189,061	$100,189,061	$80,000,000
Capital Project Funds	FD_5500	Capital Improvement Projects	$10,000,000	$0	$0
Capital Project Funds	FD_5505	Capital Improvement Projects	$82,952	$0	$0
Capital Project Funds	FD_5505	Economic & Workforce Development	$211,164	$623,942	$222,427
Capital Project Funds	FD_5610	Capital Improvement Projects	-$84,069	$292,688	$0
Capital Project Funds	FD_5610	City Attorney	$457,426	$430,181	$426,858
Capital Project Funds	FD_5610	Economic & Workforce Development	$534,514	$686,861	$669,882
Capital Project Funds	FD_5610	Finance	$3,750	$3,750	$3,750
Capital Project Funds	FD_5611	Capital Improvement Projects	$0	$663,912	$0
Capital Project Funds	FD_5614	Economic & Workforce Development	$2,234,170	$2,269,627	$2,333,177
Capital Project Funds	FD_5630	Economic & Workforce Development	$0	$3,894	$0
Capital Project Funds	FD_5637	Capital Improvement Projects	$0	$1,872	$0

Fund Group	Fund	Department	Sum of FY24-25 Midcycle Adopted Total	Sum of FY25-26 Biennial Proposed Total	Sum of FY26-27 Biennial Proposed Total
Capital Project Funds	FD_5643	Capital Improvement Projects	$0	$3,800	$0
Capital Project Funds	FD_5643	City Attorney	$81,848	$77,094	$76,522
Capital Project Funds	FD_5643	Economic & Workforce Development	-$81,848	$18,352	$18,256
Capital Project Funds	FD_5650	Economic & Workforce Development	$96,250	$64,700	$49,148
Capital Project Funds	FD_5650	Finance	$3,750	$3,750	$3,750
Capital Project Funds	FD_5656	Capital Improvement Projects	$0	$889,211	$0
Capital Project Funds	FD_5656	Economic & Workforce Development	$2,373,107	$1,253,610	$897,505
Capital Project Funds	FD_5671	Economic & Workforce Development	$1,607,000	$2,540,873	$2,200,382
Capital Project Funds	FD_5671	Workplace & Employment Standards	$0	$131,590	$131,326
Capital Project Funds	FD_5999	Economic & Workforce Development	$2,371,793	$0	$0
Debt Service Funds	FD_6013	Non Departmental and Port	$1,435,338	$0	$0
Debt Service Funds	FD_6029	Non Departmental and Port	$54,086,806	$54,864,286	$0
Debt Service Funds	FD_6064	Non Departmental and Port	$5,517,175	$5,510,675	$5,506,675
Debt Service Funds	FD_6322	Non Departmental and Port	$1,456,433	$1,458,432	$1,458,182
Debt Service Funds	FD_6330	Non Departmental and Port	$2,247,558	$2,246,557	$2,246,557
Debt Service Funds	FD_6331	Non Departmental and Port	$4,137,780	$4,140,730	$4,121,525
Debt Service Funds	FD_6332	Non Departmental and Port	$3,944,700	$3,940,200	$3,940,200
Debt Service Funds	FD_6333	Non Departmental and Port	$4,964,944	$4,965,514	$4,966,280
Debt Service Funds	FD_6334	Non Departmental and Port	$5,806,950	$5,810,243	$5,809,177
Debt Service Funds	FD_6335	Non Departmental and Port	$10,446,400	$10,441,900	$10,437,775
Debt Service Funds	FD_6337	Non Departmental and Port	$2,820,350	$2,819,350	$2,819,350
Debt Service Funds	FD_6340	Non Departmental and Port	$1,763,963	$1,762,964	$1,762,964
Debt Service Funds	FD_6341	Non Departmental and Port	$12,934,855	$3,452,339	$3,452,339
Debt Service Funds	FD_6557	Non Departmental and Port	$107,122	$110,562	$109,137
Debt Service Funds	FD_6587	Non Departmental and Port	$416,844	$0	$0
Debt Service Funds	FD_6613	Non Departmental and Port	$8,328,125	$8,330,375	$8,337,625
Debt Service Funds	FD_6999	Non Departmental and Port	$25,000,000	$25,000,000	$25,000,000
Fiduciary Funds/Trust & Agency Funds	FD_7100	City Attorney	$220,700	$229,437	$229,698
Fiduciary Funds/Trust & Agency Funds	FD_7100	Finance	$3,888,000	$4,066,043	$4,069,091
Fiduciary Funds/Trust & Agency Funds	FD_7320	Non Departmental and Port	$3,722,833	$3,384,788	$0
Fiduciary Funds/Trust & Agency Funds	FD_7540	Library	$103,399	$103,399	$103,399
Fiduciary Funds/Trust & Agency Funds	FD_7640	Non Departmental and Port	$9,500	$9,500	$9,500
Fiduciary Funds/Trust & Agency Funds	FD_7760	City Administrator	$2,027,432	$1,238,037	$1,226,972
Fiduciary Funds/Trust & Agency Funds	FD_7760	City Attorney	$227,231	$226,631	$224,877
Fiduciary Funds/Trust & Agency Funds	FD_7760	City Auditor	$106,748	$0	$0
Fiduciary Funds/Trust & Agency Funds	FD_7760	Economic & Workforce Development	$211,536	$215,411	$213,564
Fiduciary Funds/Trust & Agency Funds	FD_7760	Finance	$440,635	$429,940	$425,874
Fiduciary Funds/Trust & Agency Funds	FD_7760	Information Technology	$260,726	$249,836	$248,014
Fiduciary Funds/Trust & Agency Funds	FD_7760	Non Departmental and Port	$13,868,754	$20,008,176	$20,803,131
Fiduciary Funds/Trust & Agency Funds	FD_7760	Public Works	-$238,436	$506,572	$503,086
Fiduciary Funds/Trust & Agency Funds	FD_7760	Transportation	-$17,790,774	-$24,164,919	-$24,923,049
Fiduciary Funds/Trust & Agency Funds	FD_7760	Workplace & Employment Standards	$886,148	$1,290,316	$1,277,531
Fiduciary Funds/Trust & Agency Funds	FD_7999	Economic & Workforce Development	$0	$60,000	$60,000
Fiduciary Funds/Trust & Agency Funds	FD_7999	Finance	$0	$75,000	$75,000
Fiduciary Funds/Trust & Agency Funds	FD_7999	Parks, Recreation, & Youth Development	$264,270	$264,270	$264,270

ESTIMATED UNAPPROPRIATED AVAILABLE FUND BALANCE

The beginning fund balance values below represent current estimates of the amount of fund balance that will be available for appropriation at the end of the current fiscal year and at the beginning of each year of the budget. Fund balance is not considered available if it has been previously allocated or appropriated by the Council or is restricted in other ways. For instance, the fund balance in many capital funds are reflected as zero dollars ($0) because the totality of these funds are allocated and appropriated by Council.

FY 2025-26 FUND BALANCE

Fund	Year	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
1010	2026	$0	$787,746,291	$787,746,291	$564,730	$0	$0
1030	2026	$3,821,924	$7,220,249	$7,220,249	$1,070,249	$0	$2,751,675
1100	2026	$3,281,587	$70,004,990	$70,004,990	$0	$0	$3,281,587
1150	2026	-$9,122,007	$0	$0	$0	$0	-$9,122,007
1200	2026	$381,185,390	$94,266,994	$94,266,994	$0	$0	$381,185,390
1610	2026	$215,056	$1,114,486	$1,114,486	$0	$0	$215,056
1700	2026	-$1,088,920	$2,379,008	$2,379,008	$0	$529,403	-$559,517
1710	2026	$5,457,692	$7,248,634	$7,248,634	$178,354	$0	$5,279,338
1720	2026	$2,245,690	$24,112,197	$24,112,197	$0	$0	$2,245,690
1750	2026	-$9,148,628	$7,043,288	$7,043,288	$0	$727,790	-$8,420,838
1760	2026	-$1,202,196	$1,096,239	$1,096,239	$0	$0	-$1,202,196
1770	2026	$1,903,365	$820,000	$820,000	$0	$0	$1,903,365
1780	2026	$3,048,663	$22,744,353	$22,744,353	$0	$0	$3,048,663
1820	2026	-$395,891	$6,102,346	$6,102,346	$0	$0	-$395,891
1870	2026	-$2,571,656	$16,414,665	$16,414,665	$0	$0	-$2,571,656
1871	2026	-$951,352	$1,388,861	$1,388,861	$0	$0	-$951,352
1872	2026	$7,186,848	$3,118,812	$3,118,812	$0	$0	$7,186,848
1882	2026	$92,931	$107,050	$107,050	$0	$0	$92,931
1885	2026	$23,112,363	$0	$0	$0	$0	$23,112,363
2102	2026	$57,124	$686,870	$686,870	$0	$0	$57,124
2103	2026	-$32,306,448	$13,660,110	$13,660,110	$0	$0	-$32,306,448
2108	2026	-$7,094,961	$8,202,645	$8,202,645	$0	$0	-$7,094,961
2109	2026	-$20,650,963	$3,193,158	$3,193,158	$0	$0	-$20,650,963
2112	2026	-$5,095,985	$719,286	$719,286	$0	$0	-$5,095,985
2120	2026	-$463,333	$384,360	$384,360	$0	$0	-$463,333
2123	2026	-$2,501,585	$0	$0	$0	$0	-$2,501,585
2124	2026	$317,065	$0	$0	$0	$0	$317,065
2128	2026	-$14,958,275	$18,722,008	$18,722,008	$0	$0	-$14,958,275
2134	2026	-$13,311,567	$50,000	$50,000	$0	$0	-$13,311,567
2138	2026	$8,025,000	$3,397,265	$3,397,265	$0	$0	$8,025,000
2139	2026	-$8,314,480	$0	$0	$0	$0	-$8,314,480
2144	2026	-$125,810,838	$0	$0	$0	$0	-$125,810,838
2152	2026	-$7,819,089	$4,755,722	$4,755,722	$0	$0	-$7,819,089
2154	2026	-$155,759	$0	$0	$0	$0	-$155,759

Fund	Year	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
2159	2026	-$144,118,161	$3,801,006	$3,801,006	$0	$0	-$144,118,161
2160	2026	-$80,967	$672,002	$672,002	$0	$0	-$80,967
2172	2026	-$6,137	$385,959	$385,959	$0	$0	-$6,137
2190	2026	$440,905	$99,898	$99,898	$0	$0	$440,905
2195	2026	-$1,939,269	$3,450,686	$3,450,686	$0	$0	-$1,939,269
2215	2026	$900,323	$2,730,723	$2,730,723	$917,692	$0	-$17,369
2218	2026	$18,179,089	$43,950,713	$43,950,713	$15,240,391	$0	$2,938,698
2219	2026	$1,059,589	$3,750,452	$3,750,452	$821,665	$0	$237,924
2220	2026	$1,128,498	$3,197,067	$3,197,067	$0	$0	$1,128,498
2230	2026	$2,787,397	$14,562,732	$14,562,732	$2,427,853	$0	$359,544
2232	2026	$11,934,922	$21,648,830	$21,648,830	$10,284,419	$0	$1,650,503
2241	2026	$4,857,590	$21,015,154	$21,015,154	$155,695	$0	$4,701,895
2243	2026	$7,867,996	$18,109,577	$18,109,577	$1,247,183	$0	$6,620,813
2244	2026	$1,707,614	$34,141,547	$34,141,547	$0	$0	$1,707,614
2250	2026	$861,859	$2,179,432	$2,179,432	$0	$0	$861,859
2252	2026	-$4,535,735	$0	$0	$0	$0	-$4,535,735
2253	2026	$227,030	$15,537,382	$15,537,382	$0	$0	$227,030
2254	2026	$0	$2,670,000	$2,670,000	$0	$0	$0
2255	2026	$0	$47,365,568	$47,365,568	$0	$0	$0
2261	2026	$2,086,069	$5,395,892	$5,395,892	$2,086,069	$0	$0
2262	2026	$4,229,061	$30,358,601	$30,358,601	$0	$0	$4,229,061
2263	2026	$2,010,857	$15,179,297	$15,179,297	$0	$0	$2,010,857
2264	2026	$3,109,298	$6,580,608	$6,580,608	$0	$0	$3,109,298
2270	2026	$1,493,855	$7,440,000	$7,440,000	$0	$0	$1,493,855
2310	2026	-$492,693	$19,791,296	$19,791,296	$0	$66,997	-$425,696
2330	2026	$71,178	$3,200	$3,200	$0	$0	$71,178
2331	2026	$475,343	$91,741	$91,741	$0	$0	$475,343
2332	2026	$536,670	$1,364,536	$1,364,536	$0	$0	$536,670
2333	2026	$85,474	$502,382	$502,382	$0	$0	$85,474
2335	2026	$0	$326,249	$326,249	$0	$0	$0
2411	2026	-$3,420,770	$973,607	$973,607	$0	$120,326	-$3,300,444
2412	2026	$809,968	$2,734,302	$2,734,302	$0	$0	$809,968
2413	2026	-$848,338	$8,972,668	$8,972,668	$0	$0	-$848,338
2415	2026	$58,344,385	$102,207,827	$102,207,827	$22,838,414	$0	$35,505,971
2416	2026	-$18,154	$1,475,798	$1,475,798	$0	$25,818	$7,664
2417	2026	$1,660,820	$972,912	$972,912	$0	$0	$1,660,820
2419	2026	$383,016	$4,221,270	$4,221,270	$0	$0	$383,016
2420	2026	$2,689,854	$2,662,000	$2,662,000	$242,000	$0	$2,447,854
2421	2026	$104,520	$1,465,200	$1,465,200	$0	$0	$104,520
2423	2026	$0	$0	$0	$0	$0	$0
2424	2026	$330,414	$0	$0	$0	$0	$330,414
2425	2026	$0	$4,181,339	$4,181,339	$0	$0	$0
2430	2026	$806,332	$293,699	$293,699	$293,699	$0	$512,633
2826	2026	$1,552,057	$802,124	$802,124	$712,632	$0	$839,425
2830	2026	-$1,787,858	$5,990,000	$5,990,000	$0	$0	-$1,787,858
2990	2026	-$1,013,447	$280,000	$280,000	$0	$0	-$1,013,447
2994	2026	$604,695	$1,299,492	$1,299,492	$0	$0	$604,695
2996	2026	$121,725	$16,847	$16,847	$0	$0	$121,725
2999	2026	-$969,111	$207,171	$207,171	$0	$0	-$969,111
3100	2026	$30,530,465	$90,785,653	$90,785,653	$14,143,535	$0	$16,386,930
3200	2026	-$2,942,423	$780,196	$780,196	$0	$0	-$2,942,423
4100	2026	-$856	$28,385,785	$28,385,785	$0	$0	-$856
4200	2026	$790,978	$4,236,430	$4,236,430	$0	$0	$790,978
4210	2026	-$1,065,597	$1,695,740	$1,695,740	$0	$0	-$1,065,597
4300	2026	$86,774	$1,653,048	$1,653,048	$100,000	$0	-$13,226
4400	2026	$327,241	$48,560,129	$48,560,129	$0	$208,866	$536,107

Fund	Year	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
4500	2026	-$37,228	$430,900	$430,900	$0	$0	-$37,228
4510	2026	-$103,190	$18,654,865	$18,654,865	$72,375	$0	-$175,565
4550	2026	$291,228	$7,578,440	$7,578,440	$525,000	$0	-$233,772
4600	2026	$3,785,049	$25,303,418	$25,303,418	$1,850,000	$0	$1,935,049
5322	2026	$2,049,389	$4,485,188	$4,485,188	$0	$0	$2,049,389
5335	2026	-$19,059,226	$0	$0	$0	$0	-$19,059,226
5338	2026	$0	$0	$0	$0	$0	$0
5341	2026	$5,915,100	$0	$0	$0	$0	$5,915,100
5342	2026	$0	$94,256,916	$94,256,916	$0	$0	$0
5343	2026	$0	$110,189,061	$110,189,061	$0	$0	$0
5505	2026	$2,186,561	$623,942	$623,942	$425,682	$0	$1,760,879
5610	2026	$14,412,858	$1,413,480	$1,413,480	$1,363,480	$0	$13,049,378
5611	2026	$11,279,293	$663,912	$663,912	$663,912	$0	$10,615,381
5612	2026	$286,708	$0	$0	$0	$0	$286,708
5614	2026	$7,381,881	$2,269,627	$2,269,627	$0	$0	$7,381,881
5630	2026	$438,376	$3,894	$3,894	$3,894	$0	$434,482
5637	2026	-$2	$1,872	$1,872	$1,872	$0	-$1,874
5638	2026	$313,745	$0	$0	$0	$0	$313,745
5643	2026	$10,360,361	$99,246	$99,246	$99,246	$0	$10,261,115
5650	2026	$2,156,088	$68,450	$68,450	$68,450	$0	$2,087,638
5656	2026	$20,463,790	$2,142,821	$2,142,821	$2,142,821	$0	$18,320,969
5671	2026	$53,219,561	$2,672,463	$2,672,463	$557,332	$0	$52,662,229
5999	2026	-$6,151,280	$0	$0	$0	$0	-$6,151,280
6013	2026	$10,406	$0	$0	$0	$0	$10,406
6029	2026	$9,323,023	$54,864,286	$54,864,286	$6,000	$0	$9,317,023
6064	2026	$1,579,981	$5,510,675	$5,510,675	$0	$0	$1,579,981
6322	2026	$585,624	$1,458,432	$1,458,432	$0	$0	$585,624
6330	2026	$1,492,398	$2,246,557	$2,246,557	$0	$0	$1,492,398
6331	2026	$1,123,826	$4,140,730	$4,140,730	$0	$0	$1,123,826
6332	2026	$2,600,026	$3,940,200	$3,940,200	$0	$0	$2,600,026
6333	2026	$1,299,108	$4,965,514	$4,965,514	$0	$0	$1,299,108
6334	2026	-$696,046	$5,810,243	$5,810,243	$0	$0	-$696,046
6335	2026	$23,549,761	$10,441,900	$10,441,900	$0	$0	$23,549,761
6337	2026	$4,874,390	$2,819,350	$2,819,350	$0	$0	$4,874,390
6340	2026	$3,484,786	$1,762,964	$1,762,964	$0	$0	$3,484,786
6341	2026	$13,746,134	$3,452,339	$3,452,339	$0	$0	$13,746,134
6557	2026	$208,020	$110,562	$110,562	$0	$0	$208,020
6613	2026	-$14,231	$8,330,375	$8,330,375	$0	$0	-$14,231
6999	2026	$0	$25,000,000	$25,000,000	$0	$0	$0
7100	2026	$469,372,919	$4,295,480	$4,295,480	$4,295,480	$0	$465,077,439
7320	2026	$30,192,325	$3,384,788	$3,384,788	$0	$0	$30,192,325
7540	2026	$390,479	$103,399	$103,399	$0	$0	$390,479
7640	2026	$80,809	$9,500	$9,500	$0	$0	$80,809
7760	2026	-$19,760,729	$0	$0	$0	$0	-$19,760,729
7999	2026	$1,181,215	$399,270	$399,270	$0	$0	$1,181,215

FY 2026-27 FUND BALANCE

Fund	Year	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
1010	2027	$0	$856,018,861	$856,018,861	$564,730	$0	$0
1030	2027	$2,751,675	$7,381,977	$7,381,977	$1,231,977	$0	$1,519,698
1100	2027	$3,281,587	$92,850,913	$92,850,913	$0	$0	$3,281,587
1150	2027	-$9,122,007	$0	$0	$0	$0	-$9,122,007

Fund	Year	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
1200	2027	$381,185,390	$94,270,781	$94,270,781	$0	$0	$381,185,390
1610	2027	$215,056	$1,114,486	$1,114,486	$0	$0	$215,056
1700	2027	-$559,517	$2,440,958	$2,440,958	$0	$540,682	-$18,835
1710	2027	$5,279,338	$7,531,360	$7,531,360	$177,370	$0	$5,101,968
1720	2027	$2,245,690	$24,112,438	$24,112,438	$0	$0	$2,245,690
1750	2027	-$8,420,838	$7,245,913	$7,245,913	$0	$935,016	-$7,485,822
1760	2027	-$1,202,196	$1,126,934	$1,126,934	$0	$0	-$1,202,196
1770	2027	$1,903,365	$820,000	$820,000	$0	$0	$1,903,365
1780	2027	$3,048,663	$23,576,450	$23,576,450	$0	$0	$3,048,663
1820	2027	-$395,891	$6,271,871	$6,271,871	$0	$0	-$395,891
1870	2027	-$2,571,656	$16,921,609	$16,921,609	$0	$0	-$2,571,656
1871	2027	-$951,352	$1,680,457	$1,680,457	$0	$0	-$951,352
1872	2027	$7,186,848	$2,094,408	$2,094,408	$0	$0	$7,186,848
1882	2027	$92,931	$110,047	$110,047	$0	$0	$92,931
1885	2027	$23,112,363	$0	$0	$0	$0	$23,112,363
2102	2027	$57,124	$686,870	$686,870	$0	$0	$57,124
2103	2027	-$32,306,448	$13,660,110	$13,660,110	$0	$0	-$32,306,448
2108	2027	-$7,094,961	$8,290,306	$8,290,306	$0	$0	-$7,094,961
2109	2027	-$20,650,963	$3,195,699	$3,195,699	$0	$0	-$20,650,963
2112	2027	-$5,095,985	$708,215	$708,215	$0	$0	-$5,095,985
2120	2027	-$463,333	$384,360	$384,360	$0	$0	-$463,333
2123	2027	-$2,501,585	$0	$0	$0	$0	-$2,501,585
2124	2027	$317,065	$0	$0	$0	$0	$317,065
2128	2027	-$14,958,275	$18,720,744	$18,720,744	$0	$0	-$14,958,275
2134	2027	-$13,311,567	$0	$0	$0	$0	-$13,311,567
2138	2027	$8,025,000	$3,397,265	$3,397,265	$0	$0	$8,025,000
2139	2027	-$8,314,480	$0	$0	$0	$0	-$8,314,480
2144	2027	-$125,810,838	$0	$0	$0	$0	-$125,810,838
2152	2027	-$7,819,089	$5,580,350	$5,580,350	$0	$0	-$7,819,089
2154	2027	-$155,759	$0	$0	$0	$0	-$155,759
2159	2027	-$144,118,161	$3,801,006	$3,801,006	$0	$0	-$144,118,161
2160	2027	-$80,967	$702,486	$702,486	$0	$0	-$80,967
2172	2027	-$6,137	$396,766	$396,766	$0	$0	-$6,137
2190	2027	$440,905	$100,598	$100,598	$0	$0	$440,905
2195	2027	-$1,939,269	$3,450,686	$3,450,686	$0	$0	-$1,939,269
2215	2027	-$17,369	$1,813,031	$1,813,031	$0	$0	-$17,369
2218	2027	$2,938,698	$32,481,619	$32,481,619	$2,938,698	$0	$0
2219	2027	$237,924	$3,251,645	$3,251,645	$237,924	$0	$0
2220	2027	$1,128,498	$3,197,067	$3,197,067	$0	$0	$1,128,498
2230	2027	$359,544	$12,267,797	$12,267,797	$129,532	$0	$230,012
2232	2027	$1,650,503	$12,000,818	$12,000,818	$0	$0	$1,650,503
2241	2027	$4,701,895	$21,598,098	$21,598,098	$154,574	$0	$4,547,321
2243	2027	$6,620,813	$17,334,541	$17,334,541	$0	$0	$6,620,813
2244	2027	$1,707,614	$35,097,510	$35,097,510	$0	$0	$1,707,614
2250	2027	$861,859	$2,240,456	$2,240,456	$0	$0	$861,859
2252	2027	-$4,535,735	$0	$0	$0	$0	-$4,535,735
2253	2027	$227,030	$15,972,429	$15,972,429	$0	$0	$227,030
2254	2027	$0	$2,744,760	$2,744,760	$0	$0	$0
2255	2027	$0	$48,536,633	$48,536,633	$0	$0	$0
2261	2027	$0	$3,402,498	$3,402,498	$0	$0	$0
2262	2027	$4,229,061	$30,136,402	$30,136,402	$0	$0	$4,229,061
2263	2027	$2,010,857	$15,068,198	$15,068,198	$0	$0	$2,010,857
2264	2027	$3,109,298	$6,580,608	$6,580,608	$0	$0	$3,109,298
2270	2027	$1,493,855	$7,648,320	$7,648,320	$0	$0	$1,493,855
2310	2027	-$425,696	$20,343,266	$20,343,266	$0	$700,976	$275,280
2330	2027	$71,178	$3,200	$3,200	$0	$0	$71,178

Fund	Year	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
2331	2027	$475,343	$96,244	$96,244	$0	$0	$475,343
2332	2027	$536,670	$1,364,396	$1,364,396	$0	$0	$536,670
2333	2027	$85,474	$502,382	$502,382	$0	$0	$85,474
2335	2027	$0	$0	$0	$0	$0	$0
2411	2027	-$3,300,444	$998,701	$998,701	$0	$121,529	-$3,178,915
2412	2027	$809,968	$2,810,862	$2,810,862	$0	$0	$809,968
2413	2027	-$848,338	$9,126,165	$9,126,165	$0	$0	-$848,338
2415	2027	$35,505,971	$102,199,840	$102,199,840	$22,894,749	$0	$12,611,222
2416	2027	$7,664	$1,759,017	$1,759,017	$0	$1,239	$8,903
2417	2027	$1,660,820	$1,000,153	$1,000,153	$0	$0	$1,660,820
2419	2027	$383,016	$4,305,695	$4,305,695	$0	$0	$383,016
2420	2027	$2,447,854	$3,470,000	$3,470,000	$0	$0	$2,447,854
2421	2027	$104,520	$2,250,626	$2,250,626	$0	$0	$104,520
2423	2027	$0	$0	$0	$0	$0	$0
2424	2027	$330,414	$0	$0	$0	$0	$330,414
2425	2027	$0	$4,159,586	$4,159,586	$0	$0	$0
2430	2027	$512,633	$291,586	$291,586	$291,586	$0	$221,047
2826	2027	$839,425	$797,548	$797,548	$708,056	$0	$131,369
2830	2027	-$1,787,858	$5,995,320	$5,995,320	$0	$0	-$1,787,858
2990	2027	-$1,013,447	$280,000	$280,000	$0	$0	-$1,013,447
2994	2027	$604,695	$1,392,231	$1,392,231	$0	$0	$604,695
2996	2027	$121,725	$16,847	$16,847	$0	$0	$121,725
2999	2027	-$969,111	$212,972	$212,972	$0	$0	-$969,111
3100	2027	$16,386,930	$90,436,452	$90,436,452	$11,648,464	$0	$4,738,466
3200	2027	-$2,942,423	$802,042	$802,042	$0	$0	-$2,942,423
4100	2027	-$856	$28,602,895	$28,602,895	$0	$0	-$856
4200	2027	$790,978	$4,159,600	$4,159,600	$0	$0	$790,978
4210	2027	-$1,065,597	$1,704,950	$1,704,950	$0	$0	-$1,065,597
4300	2027	-$13,226	$1,591,250	$1,591,250	$0	$0	-$13,226
4400	2027	$536,107	$48,441,782	$48,441,782	$312,721	$204,575	$427,961
4500	2027	-$37,228	$453,920	$453,920	$0	$0	-$37,228
4510	2027	-$175,565	$18,396,580	$18,396,580	$0	$0	-$175,565
4550	2027	-$233,772	$7,027,300	$7,027,300	$25,000	$0	-$258,772
4600	2027	$1,935,049	$24,835,470	$24,835,470	$0	$0	$1,935,049
5322	2027	$2,049,389	$6,000,000	$6,000,000	$0	$0	$2,049,389
5335	2027	-$19,059,226	$0	$0	$0	$0	-$19,059,226
5338	2027	$0	$12,720,500	$12,720,500	$0	$0	$0
5341	2027	$5,915,100	$0	$0	$0	$0	$5,915,100
5342	2027	$0	$135,260,084	$135,260,084	$0	$0	$0
5343	2027	$0	$80,000,000	$80,000,000	$0	$0	$0
5505	2027	$1,760,879	$222,427	$222,427	$25,230	$0	$1,735,649
5610	2027	$13,049,378	$1,100,490	$1,100,490	$1,050,490	$0	$11,998,888
5611	2027	$10,615,381	$0	$0	$0	$0	$10,615,381
5612	2027	$286,708	$0	$0	$0	$0	$286,708
5614	2027	$7,381,881	$2,333,177	$2,333,177	$0	$0	$7,381,881
5630	2027	$434,482	$0	$0	$0	$0	$434,482
5637	2027	-$1,874	$0	$0	$0	$0	-$1,874
5638	2027	$313,745	$0	$0	$0	$0	$313,745
5643	2027	$10,261,115	$94,778	$94,778	$94,778	$0	$10,166,337
5650	2027	$2,087,638	$52,898	$52,898	$52,898	$0	$2,034,740
5656	2027	$18,320,969	$897,505	$897,505	$897,505	$0	$17,423,464
5671	2027	$52,662,229	$2,331,708	$2,331,708	$216,577	$0	$52,445,652
5999	2027	-$6,151,280	$0	$0	$0	$0	-$6,151,280
6013	2027	$10,406	$0	$0	$0	$0	$10,406
6029	2027	$9,317,023	$0	$0	$0	$0	$9,317,023
6064	2027	$1,579,981	$5,506,675	$5,506,675	$0	$0	$1,579,981

Fund	Year	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
6322	2027	$585,624	$1,458,182	$1,458,182	$0	$0	$585,624
6330	2027	$1,492,398	$2,246,557	$2,246,557	$0	$0	$1,492,398
6331	2027	$1,123,826	$4,121,525	$4,121,525	$0	$0	$1,123,826
6332	2027	$2,600,026	$3,940,200	$3,940,200	$0	$0	$2,600,026
6333	2027	$1,299,108	$4,966,280	$4,966,280	$0	$0	$1,299,108
6334	2027	-$696,046	$5,809,177	$5,809,177	$0	$0	-$696,046
6335	2027	$23,549,761	$10,437,775	$10,437,775	$0	$0	$23,549,761
6337	2027	$4,874,390	$2,819,350	$2,819,350	$0	$0	$4,874,390
6340	2027	$3,484,786	$1,762,964	$1,762,964	$0	$0	$3,484,786
6341	2027	$13,746,134	$3,452,339	$3,452,339	$0	$0	$13,746,134
6557	2027	$208,020	$109,137	$109,137	$0	$0	$208,020
6613	2027	-$14,231	$8,337,625	$8,337,625	$0	$0	-$14,231
6999	2027	$0	$25,000,000	$25,000,000	$0	$0	$0
7100	2027	$465,077,439	$4,298,789	$4,298,789	$4,298,789	$0	$460,778,650
7320	2027	$30,192,325	$0	$0	$0	$0	$30,192,325
7540	2027	$390,479	$103,399	$103,399	$0	$0	$390,479
7640	2027	$80,809	$9,500	$9,500	$0	$0	$80,809
7760	2027	-$19,760,729	$0	$0	$0	$0	-$19,760,729
7999	2027	$1,181,215	$399,270	$399,270	$0	$0	$1,181,215

Negative Funds

Negative fund balances accumulate over time and are largely due to historical years of operating expenses that could not be sustained and/or ongoing expenditures that outpaced ongoing revenues. Certain funds with negative balances were put on a repayment schedule. Due to the severity of the City's deficit this cycle, negative fund repayments were suspended.

Negative balances continue to draw resources from other funds, and ultimately become the responsibility of the General Purpose Fund (GPF). External auditors, rating agencies, and investors pay close attention to negative fund balances and the City’s commitment to repayments.

Departmental Summaries

FY 2025-27 PROPOSED POLICY BUDGET

Mayor



- Mayor Expenditures & Information

City Council



- City Council Expenditures
- City Council Information

City Administrator



- City Administrator Expenditures
- City Administrator Information

City Attorney



- City Attorney Expenditures
- City Attorney Information

City Auditor



- City Auditor Expenditures
- City Auditor Information

City Clerk



- City Clerk Expenditures
- City Clerk Information

Police Commission



- Police Commission Expenditures
- Police Commission Information

Inspector General



- Inspector General Expenditures
- Inspector General Information

Public Ethics Commission



- Public Ethics Commission Expenditures
- Public Ethics Commission Information

Race & Equity



- Race & Equity Expenditures
- Race & Equity Information

Workplace & Employment Standards



- Workplace & Employment Standards Expenditures
- Workplace & Employment Standards Information

Finance



- Finance Expenditures
- Finance Information

Information Technology



- Information Technology Expenditures
- Information Technology Information

Human Resources Management



- Human Resources Management Expenditures
- Human Resources Management Information

Violence Prevention



- Violence Prevention Expenditures
- Violence Prevention Information

Police



- Police Expenditures
- Police Information
- Additional Police Information

Fire



- Fire Expenditures
- Fire Information

Library



- Library Expenditures
- Library Information

Parks, Recreation & Youth Development



- Parks, Recreation & Youth Development Expenditures
- Parks, Recreation & Youth Development Information

Human Services



- Human Services Expenditures
- Human Services Information

Animal Services



- Animal Services Expenditures
- Animal Services Information

Economic & Workforce Development



- Economic & Workforce Development Expenditures
- Economic & Workforce Development Information

Housing & Community Development



- Housing & Community Development Expenditures
- Housing & Community Development Information

Planning & Building



- Planning & Building Expenditures
- Planning & Building Information

Public Works



- Public Works Expenditures
- Public Works Information

Transportation



- Transportation Expenditures
- Transportation Information

Non-Departmental



- Non-Departmental Expenditures & Information

Capital Improvement



- Capital Improvement Expenditures & Information
- Capital Improvement FY25-27 Proposed Budget



OFFICE OF THE MAYOR

MISSION STATEMENT

The Mayor's Office supports the Mayor in carrying out her duties as specifically outlined in the City Charter:

The Mayor shall be responsible for the submission of an annual budget to the Council that shall be prepared by the City Administrator under the direction of the Mayor and Council. The Mayor shall, at the time of the submission of the budget, submit a general statement of the conditions of the affairs of the City, the goals of the administration and recommendations of such measures as she may deem expedient and proper to accomplish such goals.

The Mayor shall recommend to the Council measures and legislation as she deems necessary and to make such other recommendations to the Council concerning the affairs of the City as she finds desirable.

The Mayor shall encourage programs for the physical, economic, social and cultural development of the City.

The Mayor shall actively promote economic development to broaden and strengthen the commercial and employment base of the City.

The Mayor shall appoint the City Administrator, subject to confirmation by the City Council, remove the City Administrator and give direction to the City Administrator. The Mayor shall advise the Council before removing the City Administrator.

The Mayor shall serve as ceremonial head of the City, represent the City in inter-governmental relations as directed by the Council and provide community leadership.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

The Mayor's Office is bringing the full staff compliment of 12 positions to Special Assistant to the Mayor III.

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY26-27 $ Change ($)
FD_1010	Add	Adds Position in Mayor's Support	Special Assistant to the Mayor III.EM250	7	2,419,368.00	7	2,401,952.00
FD_1010	Delete	Deletes Position in Mayor's Support	Special Assistant to the Mayor I, PT.MA155	-0.5	(78,578.00)	-0.5	(79,906.00)
FD_1010	Delete	Deletes Position in Mayor's Support	Special Assistant to the Mayor I.MA102	-3	(792,362.00)	-3	(786,636.00)
FD_1010	Delete	Deletes Position in Mayor's Support	Special Assistant to the Mayor II.EM215	-3	(909,024.00)	-3	(902,475.00)
FD_1010	O&M	Adds Other Contract Services in Mayor's...			126,000.00		126,000.00
FD_1010	Reduction	Reduction in staff costing	Special Assistant to the Mayor III.EM250	5	(321,680.00)	5	(319,365.00)

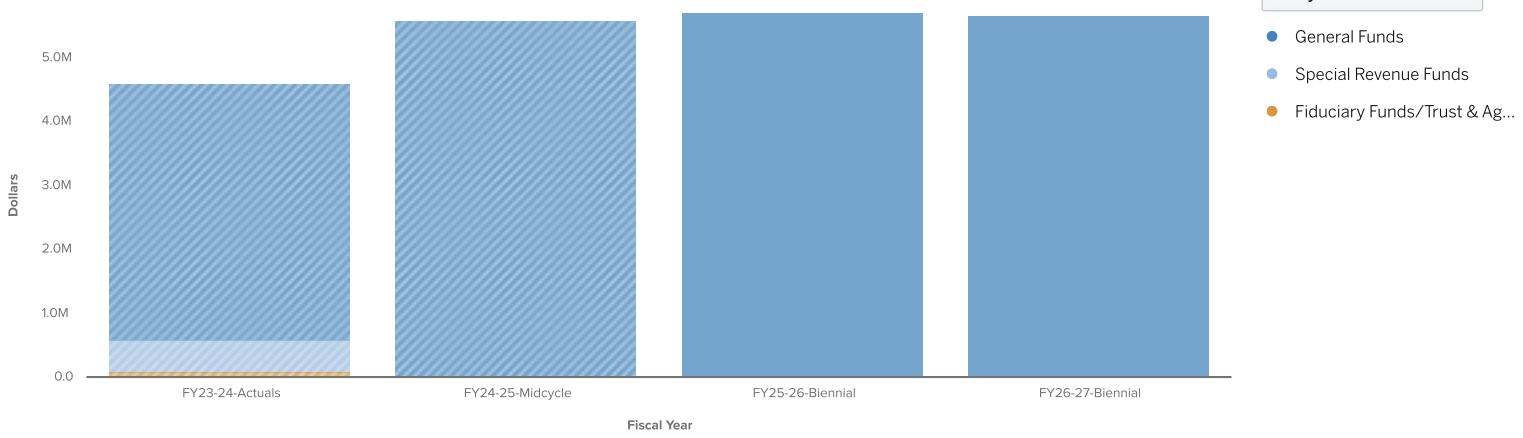
FINANCIAL INFORMATION

Expenditures by fund

Broken down by

Funds Mayor: Administration Expenses

Visualization



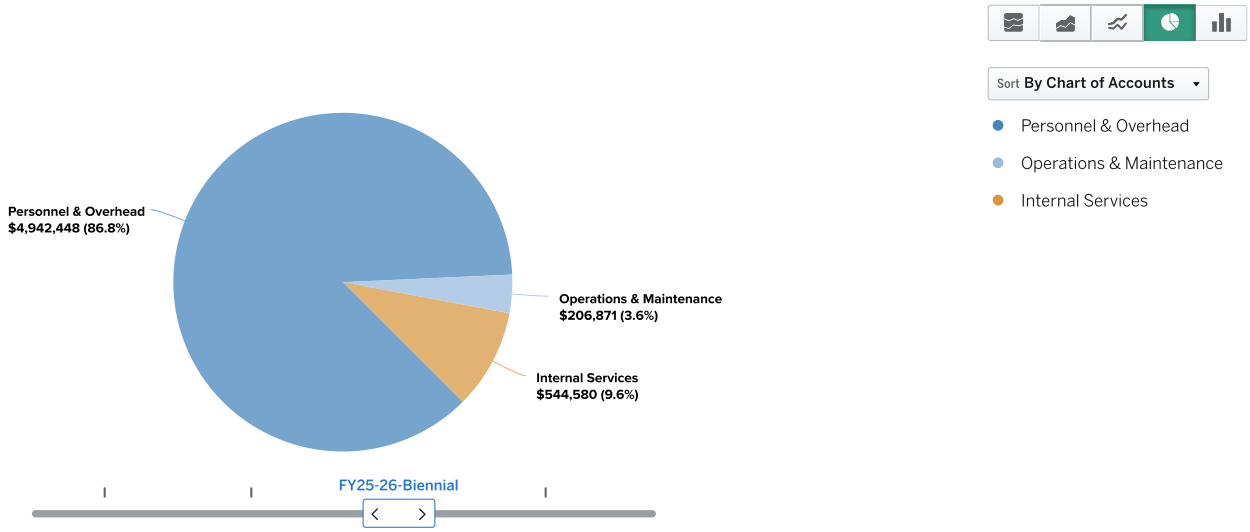
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$4,015,440	$5,585,502	$5,693,899	$5,655,469
GENERAL FUNDS TOTAL	**$4,015,440**	**$5,585,502**	**$5,693,899**	**$5,655,469**
Special Revenue Funds				
Measure BB - Local Streets and Roads	$232,162	$0	$0	$0
Development Service Fund	$283,395	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$515,557**	**$0**	**$0**	**$0**
Fiduciary Funds/Trust & Agency Funds				
Miscellaneous Trusts	$77,781	$0	$0	$0
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$77,781**	**$0**	**$0**	**$0**
TOTAL	**$4,608,778**	**$5,585,502**	**$5,693,899**	**$5,655,469**

Expenditures By Category

Broken down by

Expenses Mayor's Support

Visualization

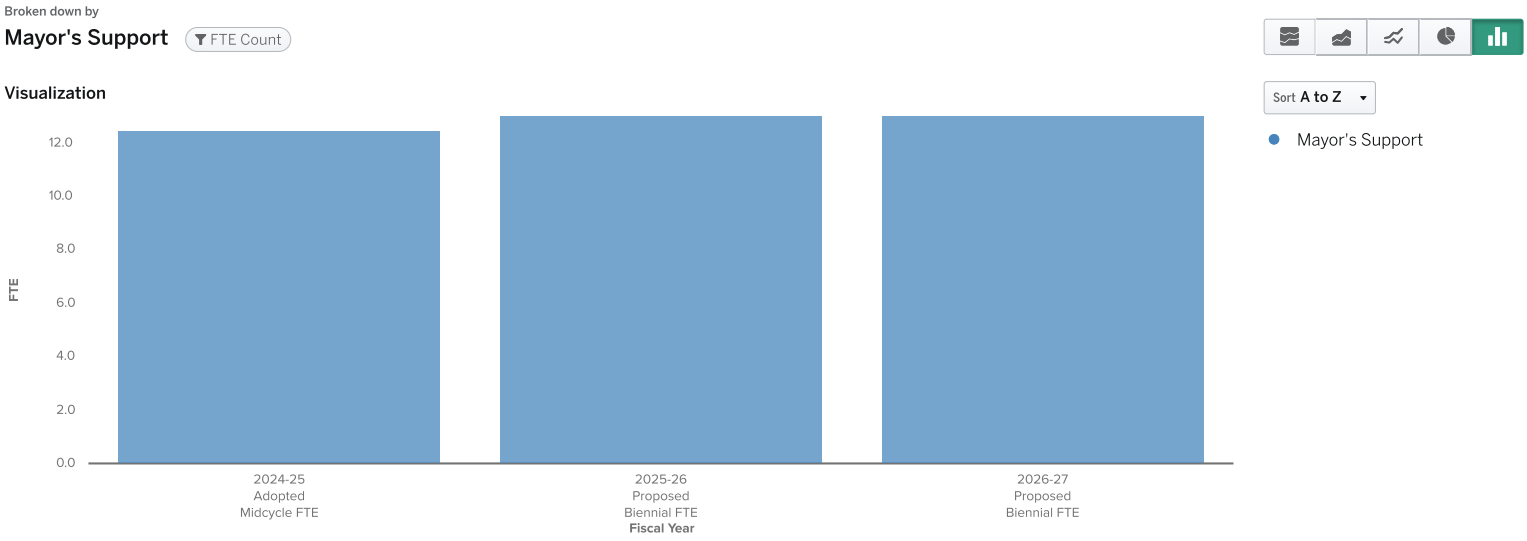


Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Mayor's Support	$4,608,778	$5,585,502	$5,693,899	$5,655,469
TOTAL	**$4,608,778**	**$5,585,502**	**$5,693,899**	**$5,655,469**

POSITION INFORMATION

Authorized Positions By Bureau

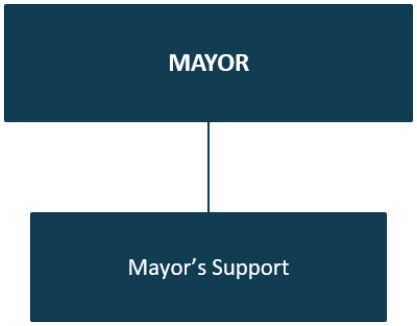


	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Mayor's Support	12.5	13	13
TOTAL	**12.5**	**13**	**13**

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Mayor	1	1	1
Special Assistant to the Mayor I	3	0	0
Special Assistant to the Mayor I, PT	0.5	0	0
Special Assistant to the Mayor II	3	0	0
Special Assistant to the Mayor III	5	12	12
TOTAL	**12.5**	**13**	**13**

ORGANIZATION INFORMATION





CITY COUNCIL

Vested with all powers of legislation in municipal affairs, the City Council is the governing body that exercises the corporate powers of the City of Oakland under the authorities granted by the Oakland City Charter and the State of California Constitution. The Council is comprised of eight Councilmembers, with seven elected from geographic districts and one citywide (At-Large). All Councilmembers are elected to a term of four years. In accordance with the Charter, the City Council sets the goals and priorities for the City, adopts the City budget, adopts the city's laws by ordinance and resolution, and confirms members to various City and Port of Oakland boards and commissions.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

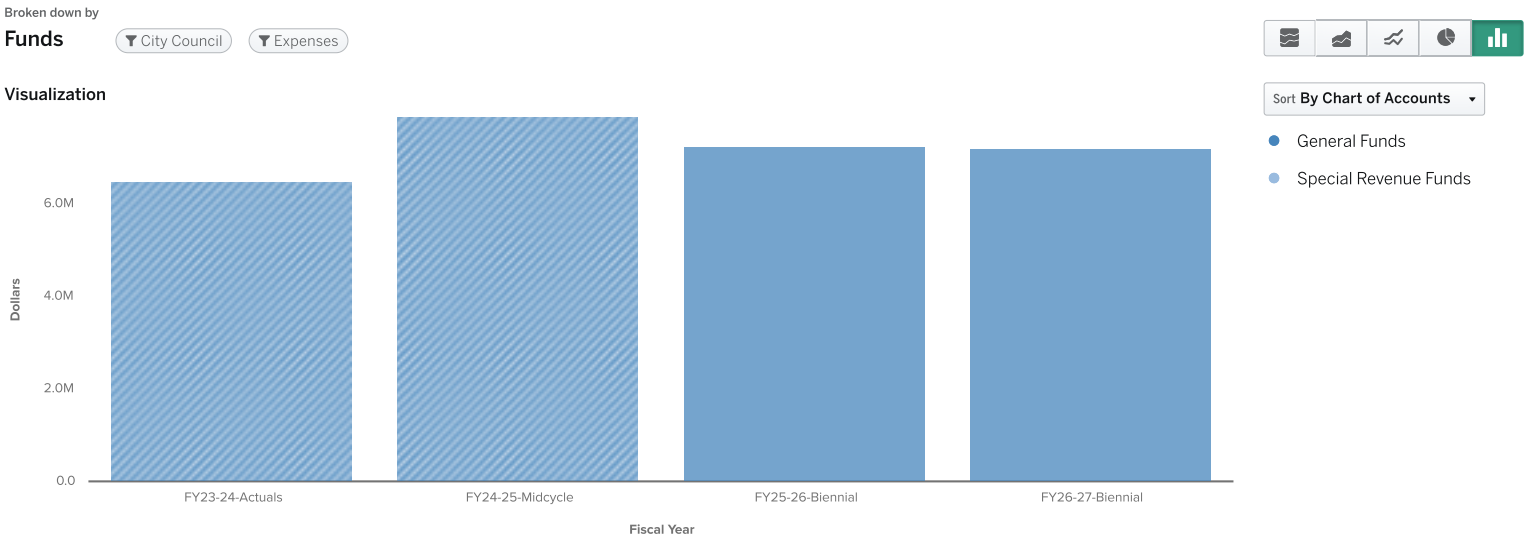
City Council is maintaining its current budget with no significant changes. As such, there are no anticipated service impacts. No equity analysis needed.

SIGNIFICANT BUDGETARY CHANGES

City Council is maintaining its current budget with no significant changes, therefore, there are no significant budgetary changes.

FINANCIAL INFORMATION

Expenditures By Fund



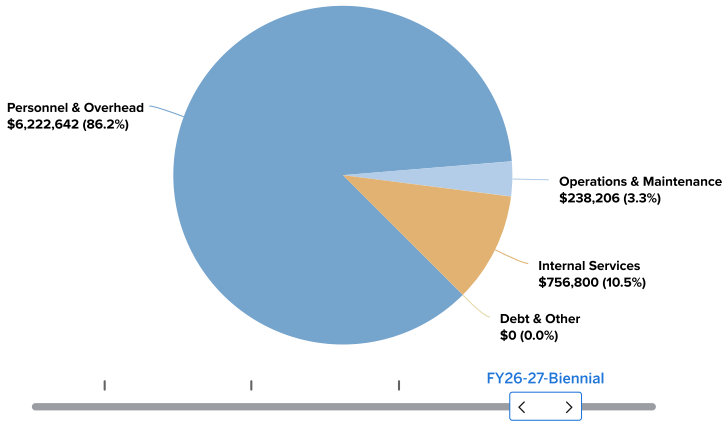
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$6,376,382	$7,874,928	$7,269,962	$7,217,648
Affordable Housing Trust Fund	$100,735	$0	$0	$0
GENERAL FUNDS TOTAL	**$6,477,117**	**$7,874,928**	**$7,269,962**	**$7,217,648**
Special Revenue Funds	$33,578	$0	$0	$0
TOTAL	**$6,510,695**	**$7,874,928**	**$7,269,962**	**$7,217,648**

Expenditures By Category

Broken down by

Expenses City Council

Visualization



Sort By Chart of Accounts

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Debt & Other

Expenditures By Bureau/Division

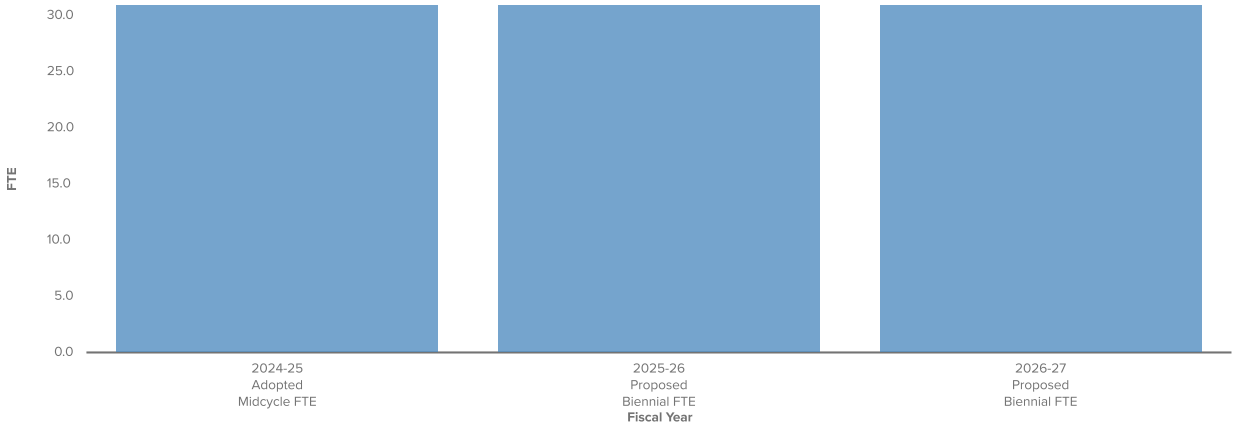
	FY22-23-Actuals	FY23-24-Biennial	FY24-25-Biennial	FY24-25-Midcycle Adopted
City Council	$6,511,212	$7,124,687	$7,475,525	$7,874,928
TOTAL	**$6,511,212**	**$7,124,687**	**$7,475,525**	**$7,874,928**

POSITION INFORMATION

Authorized Positions by Bureau

Broken down by
City Council FTE Count

Visualization



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
City Council	30.92	30.92	30.92
TOTAL	**30.92**	**30.92**	**30.92**

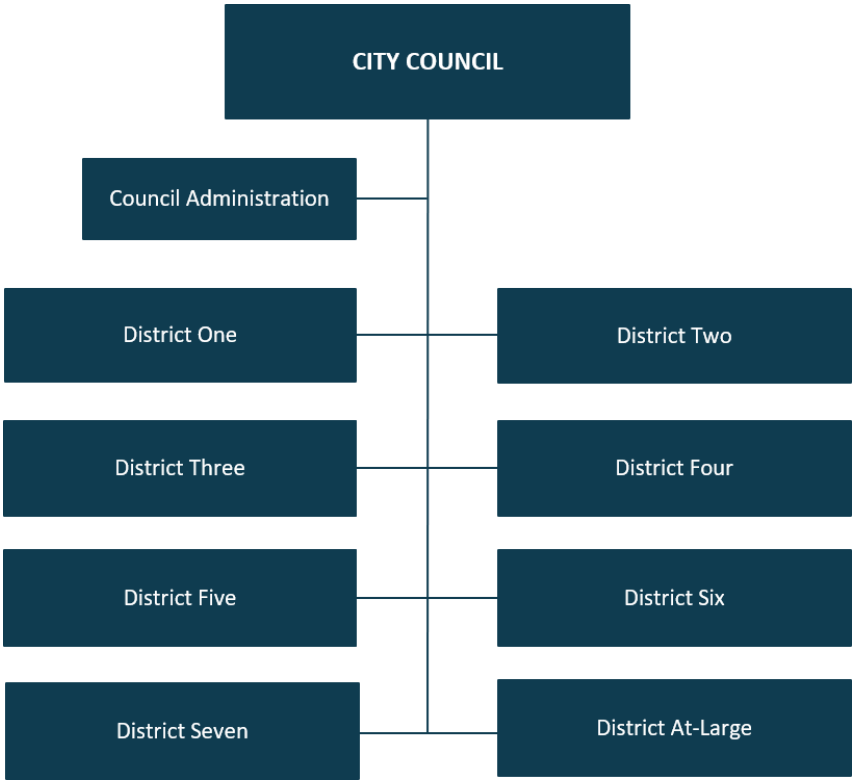
Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
City Council Admin Assistant	5.48	5.48	5.48
City Councilmember's Assistant	16.44	16.44	16.44
Council Member	8	8	8
Exec Asst to the City Council	1	1	1
TOTAL	**30.92**	**30.92**	**30.92**

City Council

FY 2025-27 PROPOSED POLICY BUDGET

ORGANIZATIONAL CHART



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CITY ADMINISTRATOR

Mission Statement

The Office of the City Administrator provides strategic leadership that supports the Mayor, City Council and City-wide Departments; the Office motivates and challenges the organization to deliver efficient and effective services toward equitable outcomes in the community.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

1. Reassigns 1.00 FTE Assistant to the City Administrator position to be fully funded by Fund 2430, to implement the Equitable Lead Hazard Abatement Program (ELHAP) in coordination with City departments including Planning & Building and Housing & Community Development, and Alameda County. The lead settlement funds are to be spent in the City of Oakland for lead poisoning prevention purposes. From the $14M in settlement funds allocated to Oakland, 20% of the funds are allocated to fund work pursuant to recommendations in the Racial Equity Impact Analysis, "Eliminating Lead Paint Hazards in Oakland & Alameda County" (September 2021).
   - Equity Consideration: This position's work will be guided by the recommendations of the 2021 Racial Equity Impact Analysis, and ELHAP's services will prioritize serving at-risk communities, remedy barriers to resources, ensure lead hazards are expeditiously removed from homes in vulnerable communities, and bolster local economic resilience.
2. Adds $405,235 in contract services to maintain Excess Litter Fee (ELF) contracts for weekly litter abatement and cleanup throughout Oakland, particularly in business corridors with establishments such as fast-food businesses, convenience markets, gasoline station markets and liquor stores, which pay the ELF to the City each year. The purpose of the ELF program is to maintain safe, clean and sanitary streets, sidewalks, and public spaces by assessing a fee on businesses known to generate particularly high amounts of disposable

materials that end up as trash and litter on the streets. The amount of the annual excess litter fee is determined by the businesses' classification and annual gross receipts.
- Equity Consideration: The staff hired to conduct litter abatement and beautification under the ELF program are justice-impacted Oakland residents. The program is designed to connect staff with immediate temporary employment opportunities that allow for the development of additional hard and soft skills needed for reentering the workforce.

Reductions

1. Reduces the CAO's supplies budget for items including office supplies, minor computer hardware and software, postage and mailing, food and bottled water, registration and tuition, and travel expenditures by $132,000 annually.
   - Equity Consideration: The reduction in administrative/clerical O&M funds may impact CAO operations, however with a reduction and staff and ongoing hiring freeze, the department does not anticipate needing these funds due to increased staffing in the next two fiscal years.
2. Reduces O&M in Sustainability program's food and bottled water, miscellaneous travel expenditures, and City memberships and dues budgets by $4,000. In addition, requests a total of $84,000 annually for professional and miscellaneous contract services, which is a $135,356 reduction in these categories from the FY 2024-25 Adopted Midcycle. Staff will continue to pursue grant opportunities to offset these reductions, maintain community partnerships/programs, and continue implementing 40 Actions detailed in the Equitable Climate Action Plan (ECAP).
   - Equity Consideration: While this program has successfully applied for and received millions in grant funds from the state and federal governments to date, if future grant opportunities are reduced or eliminated during the FY 2025-27 biennial, staff may not be able to offset the gap created by the proposed reduction in professional/miscellaneous services funding. This could result in projects being scaled-back or suspended and delay the City's progress implementing the 40 ECAP Actions to improve Oakland's climate resilience, advance equity, and reduce local greenhouse gas emissions. Staff are examining all possible partnerships and sources of grant funding, and continue to refer to the ECAP Racial Equity Impact Assessment and Implementation Guide to identify specific frontline communities most likely to be impacted and create specific action plans to prevent further increasing disparities in areas such as health outcomes, jobs, and housing security, in those communities.
3. Deletes 1.00 FTE Program Analyst III in CAO, position is proposed to be added (transferred) in the Oakland Department of Transportation and freezes 1.00 FTE Architectural Associate (Field) position until grant funding is available in Org 02171. Reduces division's food and water budget by $1,000 annually, and requests $15,000 for professional services for ADA compliance review of CIP and other infrastructure and paving projects. ADA Programs staff will partner with department staff to maintain ADA compliance review of capital projects.
   - Equity Consideration: Through close coordination between the CAO and other departments, ADA Programs division staff aim to prevent interruptions in service, including in project compliance review. With decreased staffing, ADA Programs division may have longer project review timelines, especially if O&M for consultant support is no longer available.
4. Eliminates 1.00 FTE filled City Administrator Analyst position, the remaining 1.00 FTE filled Assistant to the City Administrator (Inclusive Community Engagement Officer) position will absorb the technical/administrative duties.
   - Equity Consideration: The City Administrator Analyst position has assisted in the implementation the Inclusive Community Engagement program in the CAO, the elimination of this technical support and

guidance for departments is likely to impact the City's public outreach and communication; these impacts may be felt most acutely by communities that don't have regular access to technology resources, non-English speakers, and other vulnerable groups.

5. Deletes 1.00 FTE vacant Assistant to the City Administrator position responsible for convening and/or managing multiple interdepartmental and inter-agency working groups. Existing CAO staff will absorb this responsibility but may not have the capacity to convene these working groups as frequently.
   - Equity Consideration: The elimination of this role may, at least in the near-term, result in decreased communication and coordination between existing internal and external working groups, and in the absence of consistent information sharing between groups there is an increased chance of issues occurring such as lack of sufficient public outreach about a project or service. This is likely to disproportionately impact lower income, non-English speaking, and/or unhoused residents and others who no longer receive timely, accessible information about planned future projects and activities, changes to services, or other actions that could have a personal impact on their lives.

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY
FD_1010	Add/Delete	Add/Delete Position in Administration / Operations	Public Information Officer II.AP299	0.21	43,813.00	0.21	
FD_1010	Add/Delete	Add/Delete Position in Administration / Operations	Public Information Officer III.AP302	-0.21	(50,720.00)	-0.21	
FD_1010	Delete	Deletes Position in Administration / Operations	Assistant to the City Administrator.EM1...	-0.7	(205,589.00)	-0.7	
FD_1010	Delete	Deletes Position in Administration / Operations	City Administrator Analyst.MA109	-1	(215,360.00)	-1	
FD_1010	Freeze	Freeze Position in ADA Programs	Architectural Associate (Field).ET104	-0.1	(20,713.00)	-0.1	
FD_1010	O&M	Reduces Contract Contingencies (Budgetary Only) in Administration ...			(199,193.00)		
FD_1010	O&M	Reduces Other Contract Services in Administration / Operations			(104,640.00)		
FD_1010	O&M	Reduces Other Contract Services in Sustainability & Resilience			(250,000.00)		
FD_1010	O&M	Reduces Stationery and Office Supplies in Administration / Operations			(93,000.00)		
FD_1010	Transfer	Transfers Position from FD_1010 and FD_1870 to FD_2430 in Admi...	Assistant to the City Administrator.EM1...	-0.85	(249,646.00)	-0.85	
FD_1010	Transfer	Transfers Position from FD_1010 to FD_1710 and FD_2254 in Susta...	Project Manager III.EM212	-0.5	(196,725.00)	-0.5	
FD_1010	Transfer	Transfers Position from FD_1010 to FD_2255 in Administration / Op...	Assistant to the City Administrator.EM1...	-0.45	(132,165.00)	-0.45	
FD_1010	Transfer	Transfers Position from FD_2244 to FD_1010 in Homelessness Admi...	Assistant to the City Administrator.EM1...	2	587,398.00	2	

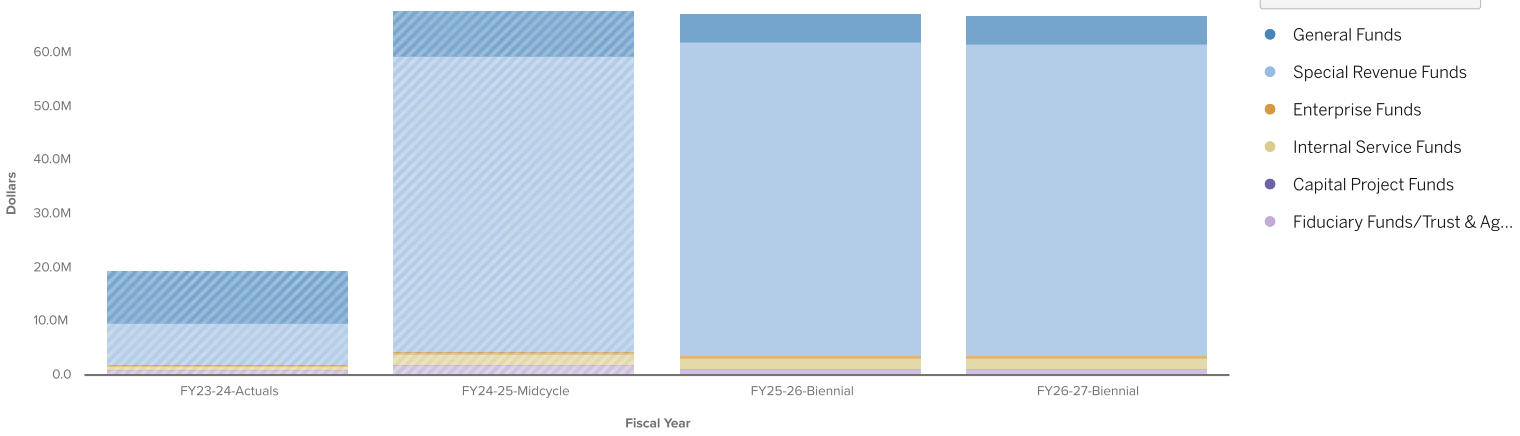
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds City Administrator Expenses

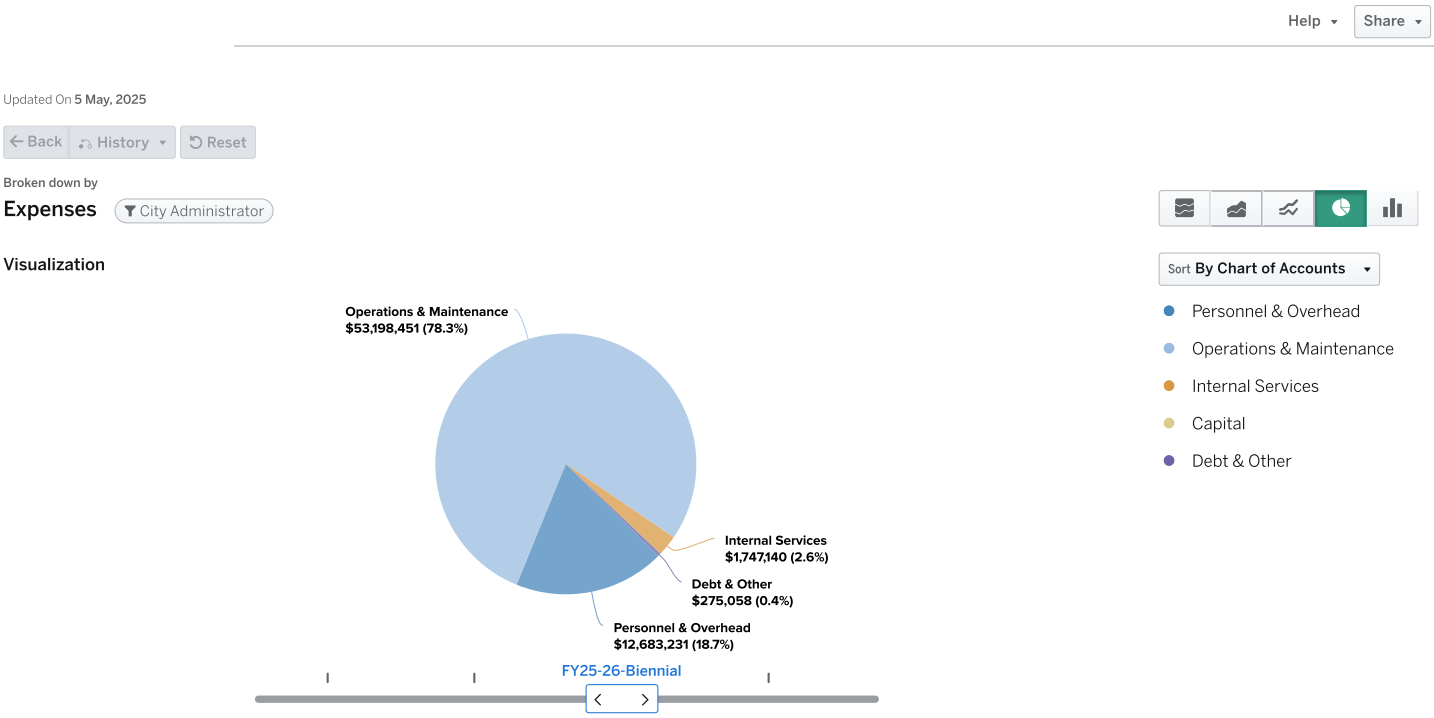
Visualization



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$8,378,558	$5,990,110	$4,162,825	$4,127,173
Measure HH (SSBDT)	$795,571	$1,127,206	$73,094	$72,397
Recycling Program	$342,389	$274,556	$369,430	$366,407
Comprehensive Clean-up	$0	$100,000	$0	$0
Multipurpose Reserve	$7,109	$7,191	$0	$0
Affordable Housing Trust Fund	$282,895	$559,049	$545,818	$541,067
GENERAL FUNDS TOTAL	**$9,806,522**	**$8,058,112**	**$5,151,167**	**$5,107,044**
Special Revenue Funds				
Department of Agriculture	$125,000	$0	$0	$0
California Department of Conservation	$1,251,950	$0	$0	$0
State of California Other	-$149,070	$0	$0	$0
Measure B: Local Streets & Roads	$241,870	$0	$0	$0
Measure BB - Local Streets and Roads	$111,021	$301,276	$188,455	$186,692
Measure BB - Bike and Pedestrian	$0	$109,538	$0	$0
State Gas Tax	$123,195	$168,314	$168,048	$166,713
Meas. Q- Parks & Recreation Preservation	$780,540	$3,922,524	$2,433,037	$2,424,391
Measure N: Fund	$0	$5,604	$5,604	$5,604
Meas. Z - Violence Prev. and Public Safety Act of 2014	$1,144,310	$963,887	$0	$0
Measure MM - Wildfire Protection Zone	$0	$0	$148,363	$147,656
Measure NN - Community Violence & Emergency Response Act of 2024	$0	$0	$1,232,898	$1,425,951
Measure AA - Children's Initiative of 2018	$367,361	$3,202,657	$3,802,757	$3,372,927

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Measure AA - Early Education	$0	$28,366,383	$30,358,601	$30,136,402
Measure AA - Oakland Promise	$0	$14,183,189	$15,179,297	$15,068,198
Vacant Property Tax Act Fund	$141,026	$0	$223,755	$443,404
Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt.	$0	$3,130	$0	$0
Rent Adjustment Program Fund	$53,531	$0	$0	$0
Development Service Fund	$3,115,450	$3,599,804	$3,670,169	$3,639,233
Excess Litter Fee Fund	$533,960	$528,236	$880,002	$907,915
Lead Settlement 2022	$0	$0	$293,699	$291,586
Miscellaneous Grants	$53,971	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$7,894,115**	**$55,354,542**	**$58,584,685**	**$58,216,672**
Enterprise Funds				
Sewer Service Fund	$274,359	$302,651	$306,810	$304,484
ENTERPRISE FUNDS TOTAL	**$274,359**	**$302,651**	**$306,810**	**$304,484**
Internal Service Funds				
City Facilities	$362,379	$427,264	$432,986	$429,258
Personnel Management	$0	$1,322,738	$1,349,850	$1,337,843
Information Technology	$264,145	$288,047	$290,229	$289,379
INTERNAL SERVICE FUNDS TOTAL	**$626,524**	**$2,038,049**	**$2,073,065**	**$2,056,480**
Capital Project Funds				
Miscellaneous Capital Projects	$16,173	$0	$0	$0
CAPITAL PROJECT FUNDS TOTAL	**$16,173**	**$0**	**$0**	**$0**
Fiduciary Funds/Trust & Agency Funds				
Grant Clearing	$1,011,511	$2,027,432	$1,238,037	$1,226,972
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$1,011,511**	**$2,027,432**	**$1,238,037**	**$1,226,972**
TOTAL	**$19,629,204**	**$67,780,786**	**$67,353,764**	**$66,911,652**

Expenditures By Category

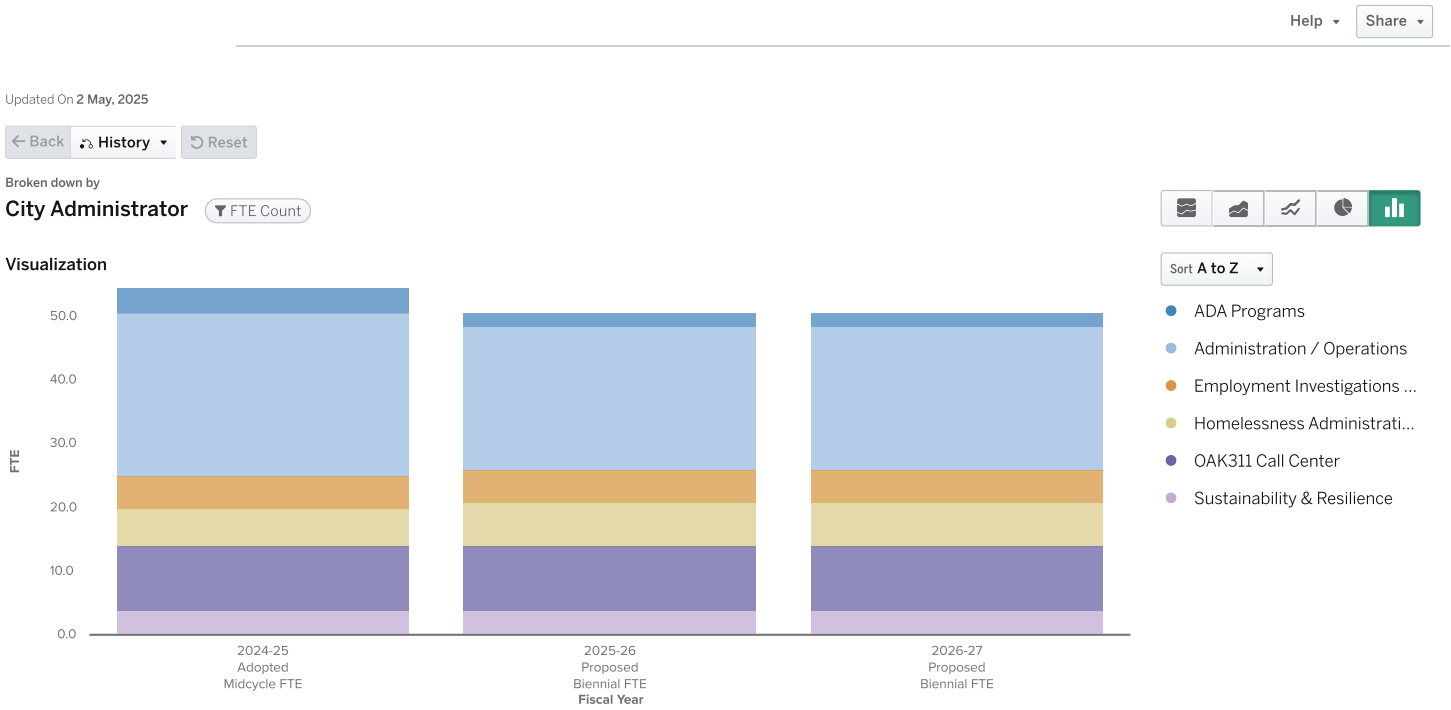


Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Administration / Operations	$11,900,638	$58,282,687	$59,174,658	$58,567,334
Employment Investigations & Civil Rights Compliance	$1,171,866	$1,322,738	$1,349,850	$1,337,843
Homelessness Administration	$1,372,440	$3,947,318	$3,198,836	$3,406,426
Neighborhood Services	$1,785,289	$0	$0	$0
Animal Services	$195,919	$0	$0	$0
OAK311 Call Center	$1,781,126	$1,926,413	$1,899,743	$1,883,452
Contract Compliance	$276	$0	$0	$0
ADA Programs	$510,974	$945,686	$488,218	$483,882
Sustainability & Resilience	$910,676	$1,355,944	$1,242,459	$1,232,715
TOTAL	**$19,629,204**	**$67,780,786**	**$67,353,764**	**$66,911,652**

POSITION INFORMATION

Authorized Position By Bureau



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Administration / Operations	25.6	22.6	22.6
Employment Investigations & Civil Rights Compliance	5	5	5
Homelessness Administration	6	7	7
OAK311 Call Center	10	10	10
ADA Programs	4	2	2
Sustainability & Resilience	4	4	4
TOTAL	**54.6**	**50.6**	**50.6**

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Administrative Analyst I	1	1	1
Administrative Analyst II	1	0	0
Administrative Assistant I	1	1	1
Administrative Assistant II	0	1	1
Administrative Assistant II (CONF)	1	1	1
Architectural Associate (Field)	1	0	0
Assist to the City Administrator	8	7	7
Assistant City Administrator	3	2	2
City Administrator	1	1	1
City Administrator Analyst	7	6	6
Deputy City Administrator	2	2	2
Disability Access Coordinator	1	1	1
Equal Emp Opportunities Officer	1	1	1
Equal Opportunity Specialist	3	3	3
Exec Asst to Asst City Administrator	1	1	1
Exec Asst to City Administrator	1	1	1
Manager, Human Services	1	1	1
Program Analyst I	2	2	2
Program Analyst II	2	2	2
Program Analyst III	3	2	2
Project Manager III	4	5	5
Public Information Officer II	0	1	1
Public Information Officer III	1	0	0
Public Service Rep, Sr	2	2	2
Public Service Representative	6	6	6
Receptionist, PPT	0.6	0.6	0.6
TOTAL	**54.6**	**50.6**	**50.6**

City Administrator

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

Equitable Climate Action Plan (ECAP) Implementation and Community Engagement
"Better the lives of Oakland residents through interconnected projects and programs addressing housing, energy costs, air quality, food insecurity, infrastructure development, risk management, and equity including: "Better Neighborhoods, Same Neighbors" Transformative Climate Communities (TCC) Grant, a $28.2M state grant for affordable housing, new parks, aquaponics farm food, tree planting, and bike share projects; create communitywide charging infrastructure for electric vehicles; Resilience Hubs, to adapt municipal buildings to expand uses, serve multiple emergency and daily functions, and maximize utility; facilitate building electrification throughout the City, reduce climate risks to the public, and protect the City against sea level rise and changing climate conditions.

The Sustainability and Resilience Division aggressively pursues grant funding through the Federal Infrastructure Act and the Inflation Reduction Act for a variety of programs and initiatives identified in the ECAP that could total in the hundreds of millions of dollars. For each grant application, the funds will be shared by multiple departments and outside entities such as CBOs with whom the City partners to implement the plan successfully.

TCC grant funding will end in 2025, new NOAA grant to fund City Administrator Analyst position.

Commission Assistance and/or Liaison
The City Administrator's Office (CAO) serves as staff and/or support to various independent commissions including the Redistricting Commission, Privacy Advisory Commission (Chief Privacy Officer), Police Commission (liaison), Safety and Services Oversight Commission, Community Policing Advisory Board, Commission on Homelessness, Children's Initiative Oversight Commission, Mayor's Commission on Persons with Disabilities, and

Police Commission Selection Panel. CAO staff administers annual Board & Commission Support trainings for department staff. CAO staff also fill-in for departments to staff board/commission meetings in the event of an absence or vacancy in the dept.

Internal & External Working Groups

Coordinate interdepartmental efforts for a wide array of activities including: Wildfire Prevention (to prevent wildfires in the City), Lake Merritt (manage issues and activities at the Lake), Caltrans (to ensure proper maintenance of property and rights-of-way), Neighborhood Services Manager (implement City's Community Policing Program), Abandoned Auto Working Group to address the transition of this service to OakDOT and continue to identify new resources to make the service delivery more effective, the Hazardous Materials Working Group that is building a better interdepartmental system to manage hazardous waste citywide, and other groups as needed on an ad hoc basis. Union Pacific, PG&E.

Digital Services

Develop and iterate on the vision, strategy, and implementation of the City's digital assets, including the City's website, social media channels and civic technology platforms. Listen to public and internal needs to identify opportunities for improved digital engagement and service delivery.

Direct Coordination of Citywide Homelessness and Encampment Response

Engage unhoused and pair with services that lead to long-term affordable housing, provide outreach and connection to services, including county wrap around services, enable people who qualify for state and federal resources to access affordable housing. Make contact with unhoused individuals, share options, information/education, and support them in trying to access dignified housing. Division is responsible for making this contact with unhoused residents and connecting them to services and resources.

Neighborhood Services

The Neighborhood Services Division (NSD) mission is: Every block is organized and every neighbor skilled, networked, and empowered to work together and in partnership with the City and outside agencies to solve problems and build a healthy resilient community. The division helps neighbors at the block level by promoting city programs that engage residents, promote stewardship and supports city initiatives. This is accomplished by promoting programs such as Adopt- A - Spot and Drain and Neighborhood Watch, and at the Neighborhood Level through Neighborhood Councils and CORE. The team also convenes the Neighborhood Enhanced Services Teams (NEST), to ensure interdepartmental coordination to address the needs of Oakland's most vulnerable neighborhoods and has created a volunteer model to reactivate closed EMT sites.

Citywide Agenda Report Management and City Council Meeting Support

Manage the City Administrator's Agenda Processes, including preparing, reviewing, analyzing, and editing agenda reports and presentations for City Council. Track and coordinate scheduling request review and notification to the City Clerk's office in preparation of Rules and Legislation committee meetings. Prepare pending list of items scheduled to upcoming Committee and Council meetings. Present staff recommendations and respond to questions at City Council and Committee meetings. Administer annual report writing and legislative process trainings to City staff. Contribute to legislative process trainings for new Councilmembers and their staff.

Manage the City's Administrative Instructions (AI)

Receive, analyze and edit AIs, which describe the City's policies, practices, standards, and procedures for various items; upload materials to the City's intranet; respond to inquiries from staff.

Strategic Communications
Develop communications strategies to address complex, high-profile, controversial, sensitive issues. Develop and initiate employee communications strategy. Draft, curate, edit and produce employee-specific communications. Support employee engagement and recognition events and initiatives.

Support and advise departments in drafting external communications ae.g. building staff capacity and training.

Perform media relations, e.g. responding to press inquiries

(10) Oakland Children's Initiative
Oversight for the OCI's 3 funding streams, as outlined in the City's Charter and include: 1) Funding for Oversight, Accountability & Evaluation (includes formal and informal contracts including annual financial audit); 2) Early Education Fund; and 3) Oakland Promise fund; Staff Children's Initiative Oversight Commission.

ADA Programs
Implements policies regarding disability access compliance (excluding employment) under the Americans with Disabilities Act (ADA) and other Federal/State/Local accessibility regulations. Administers the citywide ADA Transition Plans, ADA accommodations capital improvement programs, ADA grievance program. Reviews City capital improvement and major development projects for access compliance. Investigate and resolve disability civil rights grievances (Title II compliance, external). Facilitates reasonable program modifications for customers with disabilities, administering the Auxiliary Aides and Services Program that provides effective communications services to customers with disabilities. Facilitates, monitors, and implements ADA litigation settlements. Staff and liaison to the Mayor's Commission on Persons with Disabilities. Administers technical ADA assistance program, also Citywide trainings for supervisors, new employees, DSWs, etc.

Oakland 311 (OAK311) Customer Service & City Information Program
The Oak311 Communications/Dispatch Center is a centralized, multi-lingual, one number system that is available 24/7 for Oakland residents and businesses to report maintenance issues, secure responses to general or complicated inquries about City services, and after-hour emergency infrastructure maintenance requests. Works closely with OPD, OFD and Macro Dispatch staff as well as other public agencies for the good of the citizens.

Employment Investigations and Civil Rights Compliance
Employment Investigations and Civil Rights Compliance (EICRC) Division is responsible for ensuring compliance with equal employment opportunity laws and enforcing regulations that prohibit discrimination and harassment in the workplace based on race, color, or national origin, gender, or disability, as required by Title VII of the American Civil Rights Act (Federal), Fair Employment and Housing Act (State) and City Administrative Instruction 71 (City). The division also assists City Departments in providing equal employment opportunities to all applicants and employees, and provides mandatory training to management and supervisory employees, and to new employees in the New Employee Orientations. In fulfilling these responsibilities, EICRC also provides or coordinates services such as policy development, technical assistance, training programs, monitoring, and compliance activities. The office prepares comprehensive investigative reports documenting investigations, including fact-finding, applying facts to policies, and drawing conclusions as to whether policies have been violated, and ensures alignment with federal and state laws, and City policies and procedures.

Equitable Lead Hazard Abatement Program (ELHAP) and Lead Settlement Fund implementation

In 2001, ten cities and counties in California, including the City of Oakland and the County of Alameda brought a lawsuit against companies that manufactured, distributed, and promoted lead paint. In October 2019, the public entities entered a Memorandum of Understanding to satisfy their obligations under various contingency fee agreements with outside counsel, and to allocate among the prosecuting jurisdictions the balance of settlement funds. The City of Oakland and County of Alameda received a $23,985,922.92 settlement fund allocation. Approximately $14M (60%) of the lead settlement funds would be spent in the City of Oakland for lead poisoning prevention purposes. From the 60% settlement funds allocated to Oakland, 20% of the funds are allocated to fund work pursuant to recommendations in the Racial Equity Impact Analysis, "Eliminating Lead Paint Hazards in Oakland & Alameda County" (September 2021). The remaining 40% of the lead settlement funds are held in trust by the County of Alameda for use in lead poisoning prevention services and activities pending the City and County agreeing on programming and disbursement.

In the past, HCD administered a remedial response program, which included coordinating relocation of households while their unit is being restored, but this program was paused due to staffing and budgetary constraints. In response to a number of organizational changes, PBD advanced adoption of an Ordinance in Dec. 2022 which detailed a comprehensive approach to regulating lead-based paint disturbance, inspections, and abatement under the City's jurisdiction. In January 2024, the City issued an RFP to perform Program Design and recommendations for establishing the ELHAP. Green and Healthy Homes Initiative was selected through this process and staff anticipates contract execution in October 2024. The consultant's recommendations are expected by August 2025 with a presentation to occur in September 2025 - based on the results of this analysis, HCD will determine if and how it will redesign and reconstitute the Remedial Response Program, or other similar programs.

Excess Litter Fee Contract & Program Administration

The Excess Litter Fee (ELF) Program raises revenue to abate litter created by fast food businesses, liquor stores, convenience markets, and gasoline stations. These types of establishments pay an Excess Litter Fee based on the size of their business. Revenue generated from the fee is used to defray the cost of litter and trash clean-up resulting from the operation of these businesses.

Public Safety-Related Policy Development and Implementation

In coordination with departments, develop policies and administer contracts or programs that relate to various public safety priorities, issues, or services, per the direction of the City Council/Mayor's Office. Examples include Side Show Ordinance (No. 13743), California Department Of Forestry And Fire Protection (CAL FIRE) Fire Prevention Program grant application, Autura contract for abandoned vehicle removal services, Wildfire Prevention and Safe Work Zone Tax development (Resolution No. 90324).

Reimagining Citywide Permitting (RCWP) Initiative

Interdepartmental effort led by CAO to improve Oakland's permitting processes to achieve fair, consistent, equitable outcomes. Project includes many components to enhance systems/technology, staffing, fees, data and records management, customer service, communication and engagement, and other efforts.

Citywide Grants Coordination

Work closely with City departments and elected officials to identify and research grant funding opportunities; monitor grant allocations and reporting; and assist with effectively managing grants. Provide technical assistance to grant writing staff in the development of grant proposals. Identify available federal, state, local, and private grant funding sources and disseminate information to grant seekers in City departments. Develop and monitor a

Citywide grant tracking system to ensure timely preparation of grant applications and implementation of grant requirements.

Citywide Affordable Housing Strategy
Enhance and build upon the City's housing strategies and to leverage all available tools, including streamlining, innovation, expansion of financial resources, and inclusive planning policies to prioritize increasing the speed, cost efficiency, and quality of affordable housing options and opportunities for low-income and vulnerable Oaklanders.

Inclusive Community Engagement
Citywide program led by CAO to coordinate community engagement work across the City and identify tools and best practices for City staff so that they can better ask for and respond to community input. Includes the interdepartmental Inclusive Community Engagement Working Group which convenes twice per month to review Community Engagement plans and advance the City's inclusive engagement goals. In addition, CAO maintains a Community Engagement Guidebook to support staff in their planning and provides tools for staff to use to track participation in community engagement processes. Also works with Citywide Training to provide quarterly trainings on inclusive community engagement, to support staff in using the tools and the guidebook.

Oakland's history of structural racism has created barriers to engagement and participation among low-income, Black, Indigenous and other communities of color. The barriers are multiplied for women, LGBTQ, people living with disabilities, and Limited English Speakers who are part of these racial groups. Community engagement has been conducted in an ad-hoc way across the City, from formal Board, Commission and City Council Meetings to informal outreach and engagement activities often led by departmental Public Information Officers, or by other staff or consultants hired to lead City initiatives. Barring some baseline requirements that are mandated through policies such as the Brown Act, the Sunshine Ordinance, the Equal Access Ordinance, and the Americans with Disabilities Act, the City hasn't had systems or standards in place to support coordination and consistency in engagement activities across the organization. In 2020 an interdepartmental group began meeting regularly to coordinate community engagement work across the City and identify tools and best practices for staff, and these meetings continue through the Inclusive Community Engagement Working Group. The overarching goal is to proactively identify and remove barriers to inclusive community engagement to ensure that City plans and policy decisions are informed and shaped in collaboration with members of communities most impacted by racial disparities.

Digital Systems Management
Actively manage and maintain multiple Citywide systems and platforms that enable departments to communicate and share information with the public. Includes tasks such as maintaining an updated CRM/contact database, facilitating staff's acess to update or create new pages on the City website, troubleshooting and fixing bugs, creating forms, designing or revising user flow, and providing QR codes and other content for department staff.

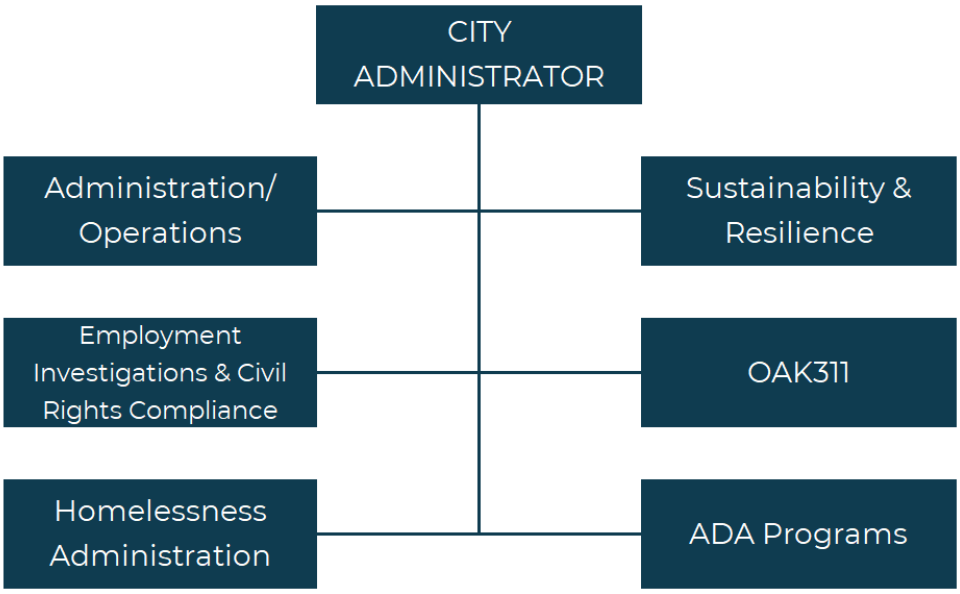
PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

Administration will provide updated performance measures in the FY25-27 Adopted book

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Administration/Operations

This program directs and coordinates all City Departments to ensure the goals and policy directives of the Mayor and City Council are implemented and services are efficiently and effectively delivered toward advancing equitable outcomes in the community. The Administration Division also includes Agenda Management, Communications, Public Safety and Violence Prevention Services (Measure NN) Evaluation, and Resilient Oakland.

Employment Investigations & Civil Rights Compliance

Employment Investigations & Civil Rights Compliance (EICRC) is responsible for ensuring compliance with equal employment opportunity laws and regulations that prohibit discrimination and harassment in the workplace and assisting City Departments in providing equal employment opportunities to all applicants and employees. In fulfilling these responsibilities, EICRC also provides or coordinates services such as policy development, technical assistance, training programs, monitoring, and compliance activities. The office prepares comprehensive investigative reports documenting investigations, including fact-finding, applying facts to policies, and drawing

conclusions as to whether policies have been violated, and ensures alignment with federal and state laws, and City policies and procedures.

Homelessness Administration

The Fiscal Year 2019-21 Adopted Budget created and funded a high-level administrator and support staff to lead coordination of Citywide initiatives to respond to issues of the homelessness crisis. The program also supports the newly established Commission on Homelessness which provides oversight of the Oakland Vacant Property Tax received by the City of Oakland for homeless services, and makes recommendations to the City Council for strategies to remedy homelessness.

- OAK311 Call Center

The Oak311 Call Center office is a centralized, multi-lingual, one number system available 24/7 for Oakland residents to report infrastructure emergencies and/or issues for non-emergency City services, after hour urgent matters and for general City information. Office hours are Monday through Friday, 8:00am to 4:30pm. Urgent calls received after 4:30pm are dispatched to a standby crew for service. Reporting options include direct call, mobile app, website and email.

Americans with Disabilities Act (ADA) Programs

The ADA Programs Division is responsible for implementing policies regarding disability access compliance (excluding employment), administering the citywide ADA Buildings and Facilities Transition Plan and ADA Accommodations capital programs, reviewing other City capital improvement and major development projects for access compliance, responding to ADA grievances and facilitating reasonable program modifications for customers with disabilities, administering the Auxiliary Aides and Services Program that provides communications services to employees and customers with disabilities, and facilitating, monitoring, and implementing ADA litigation settlements.

Sustainability & Resilience

The Sustainability & Resilience Division fosters collaboration with staff across all City Departments and with community leaders and experts on equitable climate change mitigation and adaptation. The Sustainable Oakland program is an evolution of the Sustainable Community Development Initiative, established by Oakland's City Council in 1997, and is charged with developing plans, ensuring implementation, and tracking progress related to Council’s Climate goals and targets, including its greenhouse gas emission reduction targets, Climate Emergency and Just Transition Resolution (2018), and 2045 Carbon Neutrality target (2020).



CITY ATTORNEY

Mission Statement

The Office of the City Attorney plays a critical and often behind-the scenes role in City government as the sole attorney for the City of Oakland, a municipal corporation, and provides advice and counsel regarding contracts, legislation, projects, programs, policies and initiatives. The City Attorney defends Oakland's interests and resources in court when the City is sued and initiates legal action to enforce compliance with applicable laws, protect and advance the rights of all Oaklanders, and secure justice and equity. We draft and review ordinances and resolutions and sponsor legislation, often with members of the City Council and/or the Mayor. We strategically negotiate major agreements and contracts and help to shape Oakland's policies; and we provide expert legal advice to City leaders and officials, including the Mayor, City Council, City Auditor, City Administrator and City departments, boards and commissions.

Our mission is to:

1. provide the highest quality of professional legal services;
2. promote open government, transparency and accountability to the residents of Oakland in accordance with the letter and spirit of the law, and;
3. apply the law in an innovative and community-oriented manner to protect and advance the rights of all Oaklanders and improve the quality of life in Oakland neighborhoods. We accomplish this mission by constantly pursing excellence, professionalism and a workforce that values and reflects Oakland's diversity.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

1. Restores 1.0 FTE Legal Administrative Assistant. This position provides legal administrative support to the Attorney's.
   - Equity Consideration: The equity consideration for this item has not yet been analyzed.

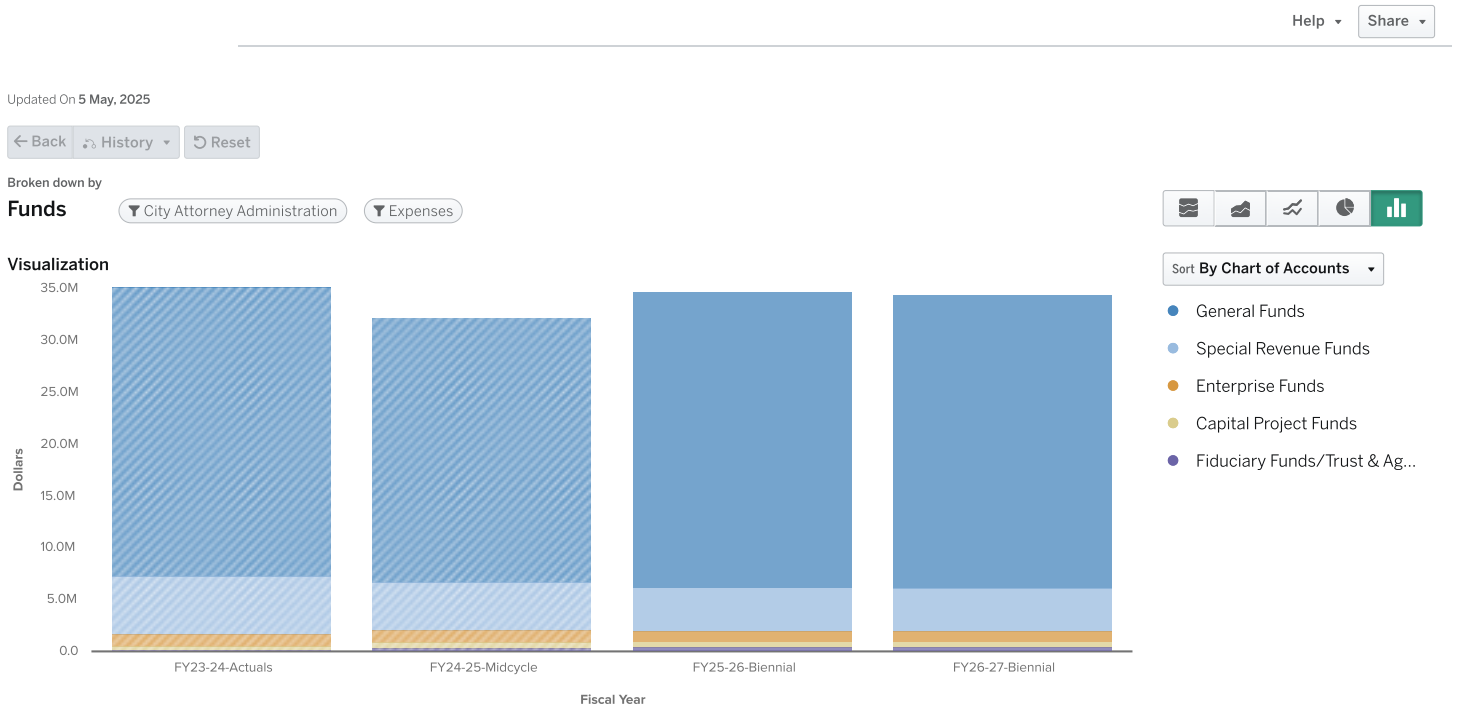
SIGNIFICANT BUDGETARY CHANGES

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Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY26-27 $ Change ($)
FD_1010	Add	Adds Position in City Attorney: Administration	Legal Administrative Assistant	1	169,915.00	1	168,691.00

FINANCIAL INFORMATION

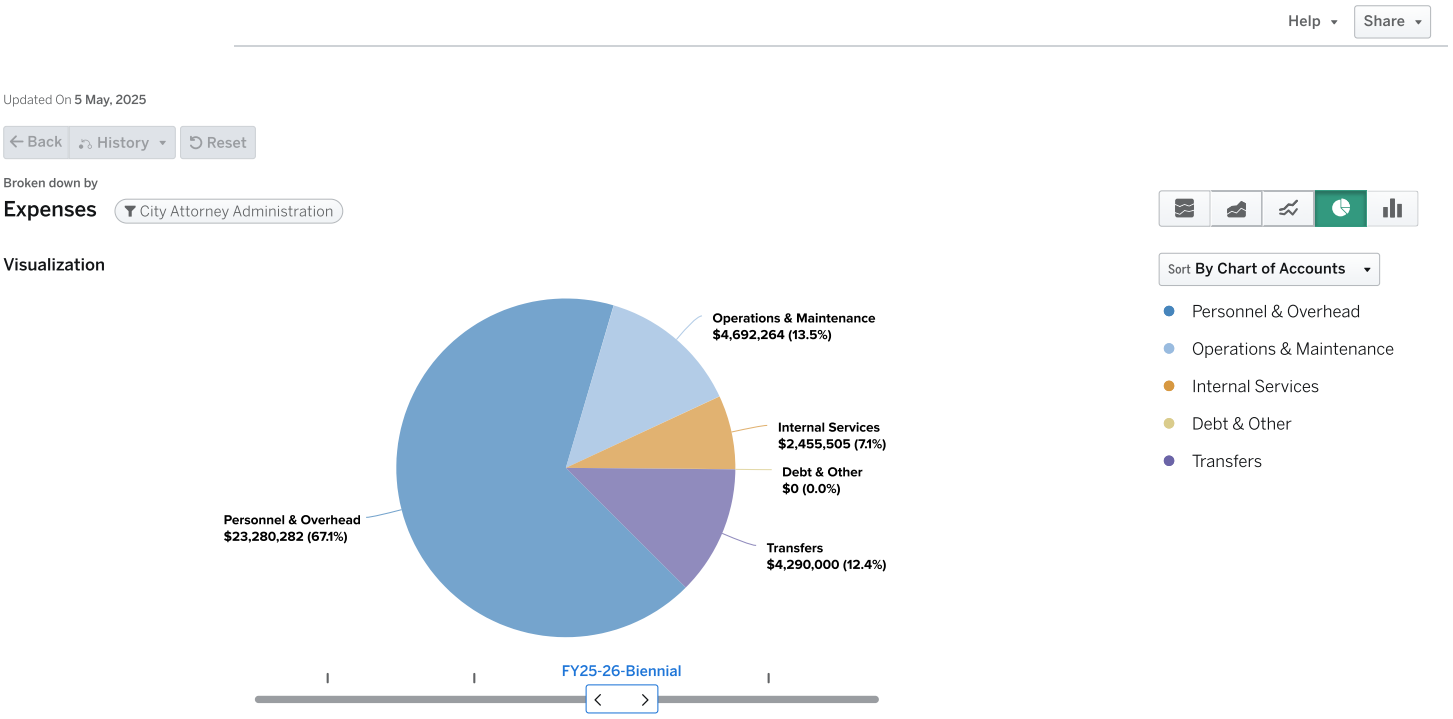
Expenditures By Fund



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$20,557,226	$21,710,042	$22,983,153	$22,823,339
Self Insurance Liability	$6,061,975	$2,460,000	$4,290,000	$4,290,000
Worker's Compensation Insurance Claims	$983,052	$1,031,166	$972,539	$964,872
Affordable Housing Trust Fund	$210,275	$212,354	$197,761	$196,325
GENERAL FUNDS TOTAL	**$27,812,528**	**$25,413,562**	**$28,443,453**	**$28,274,536**
Special Revenue Funds				
Measure B: Local Streets & Roads	$33,342	$0	$0	$0
Measure BB - Local Streets and Roads	$16,616	$51,843	$48,780	$48,424
Rent Adjustment Program Fund	$1,828,856	$786,333	$603,418	$598,728
Development Service Fund	$3,754,809	$3,833,229	$3,616,326	$3,588,319
SPECIAL REVENUE FUNDS TOTAL	**$5,633,623**	**$4,671,405**	**$4,268,524**	**$4,235,471**
Enterprise Funds				
Sewer Service Fund	$1,050,184	$1,115,290	$1,042,731	$1,034,775
ENTERPRISE FUNDS TOTAL	**$1,050,184**	**$1,115,290**	**$1,042,731**	**$1,034,775**
Capital Project Funds				
Central District Projects	$354,399	$457,426	$430,181	$426,858

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Central City East TA Bonds Series 2006A-T (Taxable)	$85,062	$81,848	$77,094	$76,522
CAPITAL PROJECT FUNDS TOTAL	**$439,461**	**$539,274**	**$507,275**	**$503,380**
Fiduciary Funds/Trust & Agency Funds				
Police and Fire Retirement System	$210,429	$220,700	$229,437	$229,698
Grant Clearing	$0	$227,231	$226,631	$224,877
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$210,429**	**$447,931**	**$456,068**	**$454,575**
TOTAL	**$35,146,225**	**$32,187,462**	**$34,718,051**	**$34,502,737**

Expenditures By Category

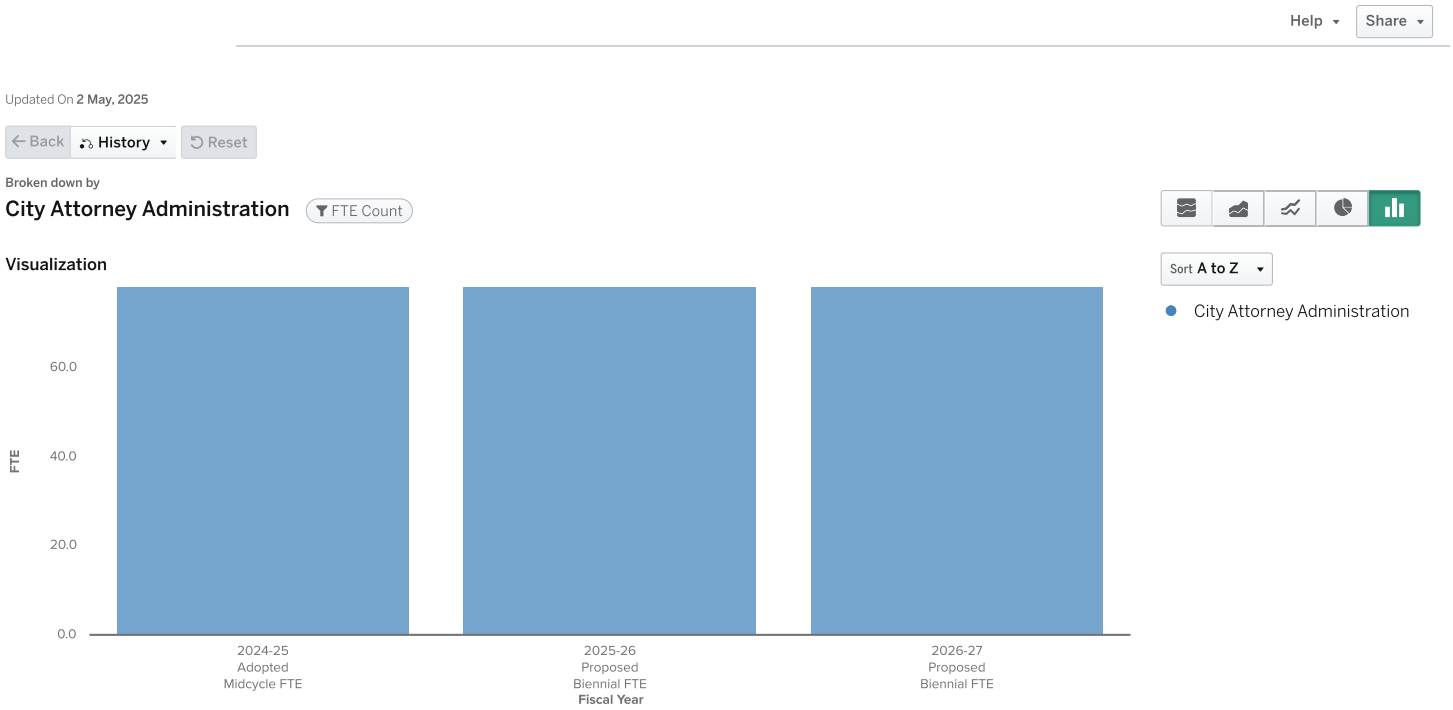


Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
City Attorney Administration	$35,146,225	$32,187,462	$34,718,051	$34,502,737
TOTAL	**$35,146,225**	**$32,187,462**	**$34,718,051**	**$34,502,737**

POSITION INFORMATION

Authorized Positions By Bureau



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
City Attorney Administration	78	78	78
TOTAL	**78**	**78**	**78**

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Accountant II	1	1	1
Administrative Analyst I	1	1	1
City Attorney	1	1	1
City Attorney, Assistant	2	2	2
Claims Investigator III	1	1	1
Deputy City Attorney II	3	3	3
Deputy City Attorney III	20	20	20

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Deputy City Attorney IV	11	11	11
Deputy City Attorney V	8	8	8
Exec Asst to Asst City Attorney	1	1	1
Exec Asst to City Attorney	1	1	1
Information System Administrator	1	1	1
Information Systems Spec II	1	1	1
Legal Admin Assistant, Supervising	1	1	1
Legal Administrative Assistant	6	6	6
Legal Support Supervisor	1	1	1
Manager, Legal Admin Services	1	1	1
Neighborhood Law Corps Attorney	4	4	4
Open Government Coordinator	1	1	1
Paralegal	9	9	9
Public Service Representative	1	1	1
Special Counsel	1	1	1
Special Counsel Labor & Employ	1	1	1
TOTAL	**78**	**78**	**78**

City Attorney

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

Affirmative Litigation, Innovation & Enforcement
The Neighborhood Law Corps (NLC) focuses on preventing illegal dumping, suing abusive landlords who violate the rights of Oakland tenants and shutting down hotels, massage parlors and other businesses that collude in human trafficking and the sexual exploitation of minors.

The Community Lawyering & Civil Rights (CLCR) unit focuses on proactive lawsuits and other actions to protect and advance the rights and interests of the people of Oakland with a goal of securing and maintaining racial, economic, environmental, and social justice and equity; to protect constitutional and civil rights; and enforce laws prohibiting discrimination based on race, class, sexual orientation, gender, and other protected classes.

General & Complex Litigation
Advocates for the City's interests in claims and lawsuits that are filed against or on behalf of the City, its officers, employees, agencies, and/or City boards and commissions.

Advisory
Provides legal services that address the full spectrum of municipal affairs.

Labor & Employment
Advises the City on labor and employment matters, as well as matters relating to the oversight, accountability, and general management and includes a unit that focuses on providing advice and counsel to the Oakland Police Department.

PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the "gold standard" target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland's Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

Administration will provide updated performance measures in the FY25-27 Adopted book

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

City Attorney Administration

Advisory

Advisory provides legal services that address the full spectrum of municipal affairs. Examples include drafting legislation and contracts, providing advice on housing and economic development projects, land use, negotiating real estate transactions and providing advice regarding finance, municipal bonds, retirement, benefits, elections, tax, constitutional law, ethics and conflicts of interest.

Litigation

Litigation includes the General and Complex Unit, Law and Motion Unit and the Neighborhood Law Corps (NLC). The Neighborhood Law Corps is an award-winning program that in recent years has focused on preventing illegal dumping, suing abusive landlords who violate the rights of Oakland tenants and shutting down hotels, massage parlors and other businesses that collude in human trafficking and the sexual exploitation of minors. The Law and Motion unit provides top notch research, briefing and oral arguments regarding lawsuits when the City is a defendant or a plaintiff.

The General & Complex Litigation unit advocates for the City's interests in claims and lawsuits that are filed against or on behalf of the City, its officers, employees and agencies. Lawsuits are litigated in the state and federal trial and appellate courts. Examples include high value personal injury cases, complex civil rights actions, personnel disputes, eminent domain actions, breach of contract, challenges to constitutionality of Oakland's laws, policies and procedures and inverse condemnation cases. Litigators take a strategic approach to manage liability and limit the City's financial exposure. As public servants, we advocate for a fair and just resolution of claims and lawsuits.

Labor & Employment

Labor & Employment advises the City on labor and employment matters and includes a unit that is dedicated to providing advice and counsel to the Oakland Police Department. Labor & Employment also represents that City in arbitrations to uphold discipline against City employees, including but not limited to police officers and provides advice regarding employment law and the City's obligations.

Legal Support

Operations administers the budget, personnel and support services of the City Attorney's Office. The group includes administrative and information technology staff, legal administrative assistants and paralegals.



CITY AUDITOR

Vision

Our vision is to achieve an effective, efficient, equitable, ethical, and accountable City government that is data-driven, responsive to the most pressing needs of residents, and supportive of the collective well-being of Oaklanders.

Mission Statement

The Office of the City Auditor advocates good City government for all Oaklanders by independently and objectively assessing City programs and services, making recommendations to improve them, and publicly reporting the results.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

1. Adds 1.0 FTE Senior Performance Auditor in FY 2026-27 for Measure NN requirement.
   - Equity Consideration: The equity consideration for this item has not yet been analyzed.
2. Adds $460,923 in Contracts to outsource Audit Services and $50,000 for the Master Fellows program across both fiscal years.
   - Equity Consideration: Over the years, the City Council has asked the City Auditor to conduct audits and investigations on various areas of concern, including homelessness services, encampment management interventions and activities, the City's failure to meet the deadline for the State of California's organized retail theft prevention grant, and citywide pay equity, among others. Most of these audits focused on equity issues, and due to limited staffing, the completion of the reports took longer than anticipated. For example, the City Council requested a Citywide Pay Equity audit in 2022, which was published in late 2024. Addressing equity issues promptly is crucial because it prevents the problems from escalating, causing

more significant harm and systemic inequalities, allowing for earlier interventions to support those affected by inequities.

Reductions

1. Freezes Vacant 1.0 FTE Performance Auditor in FY 2026-27 and Vacant 1.0 FTE Performance Audit Manager in both fiscal years. The decision to freeze 1.0 FTE Performance Auditor position in FY25-26 and 1.0 FTE Performance Audit Manager position increases the workload of our Performance Auditors, which will lead to delays in completing other critical audit reports that may address equity issues and need to be remedied timely.
    - Equity Consideration: Our Office is committed to integrating equity considerations into our audit planning process. Audits that emphasize equity have the potential to uncover systemic issues within government programs and services, enabling management to enhance outcomes for Oakland residents. To ensure the timely completion of our reports, we request that the administration provide funding for $460k to contract with a local firm to help us complete our mandated recurring audits even when our Office is short of its minimum staffing levels.

SIGNIFICANT BUDGETARY CHANGES

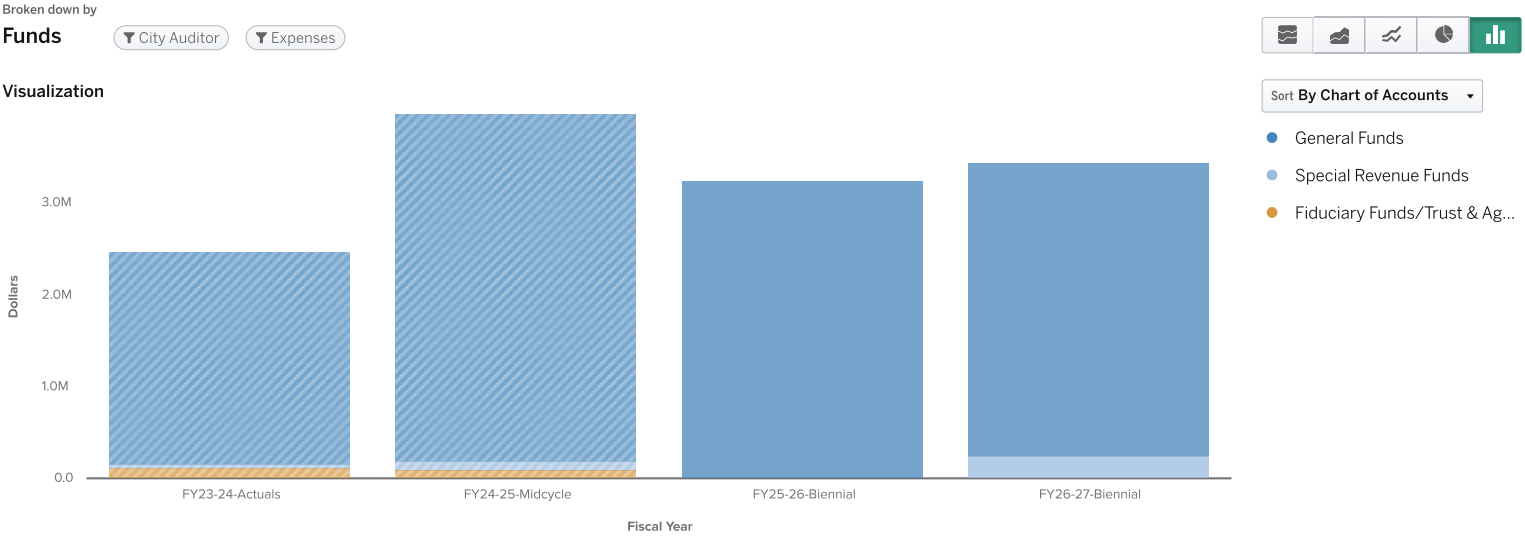
Fund	Change	Description	Job Title and Class	FY25-26 FTE Change	FY25-26 $ Change ($)	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	Add	Adds Position in Auditing	Performance Auditor, Sr..AP392	1	108,664.00	0	0.00
FD_1010	Freeze	Freeze Position in Auditing	Performance Audit Manager.AP393	-1	(277,383.00)	-1	(275,386.00)
FD_1010	Freeze	Freeze Position in Auditing	Performance Auditor, Sr..AP392	-1	(225,813.00)	0	0.00
FD_1010	Freeze	Freeze Position in Auditing	Performance Auditor.AP391	-1.6	(272,486.00)	0	0.00

FINANCIAL INFORMATION

Expenditures By Fund

Broken down by
Funds City Auditor Expenses

Visualization



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$2,313,414	$3,732,085	$3,253,407	$3,155,120
Affordable Housing Trust Fund	$0	$38,259	$0	$38,475
GENERAL FUNDS TOTAL	**$2,313,414**	**$3,770,344**	**$3,253,407**	**$3,193,595**
Special Revenue Funds	$54,413	$91,633	$0	$254,236
Fiduciary Funds/Trust & Agency Funds	$108,826	$106,748	$0	$0

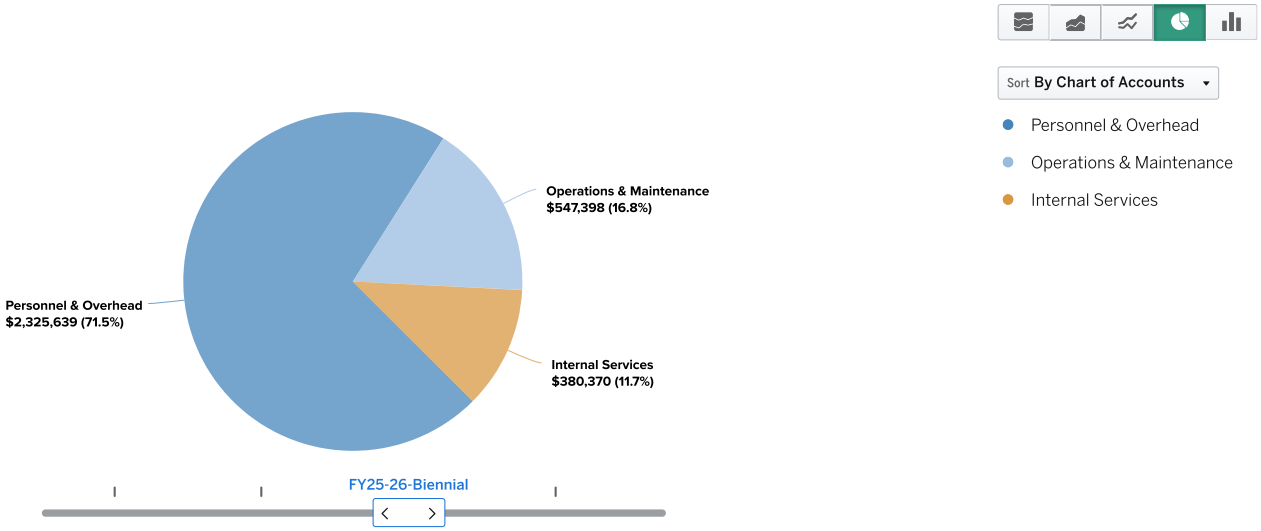
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
TOTAL	$2,476,653	$3,968,725	$3,253,407	$3,447,831

Expenditures By Category

Broken down by

Expenses Auditing

Visualization

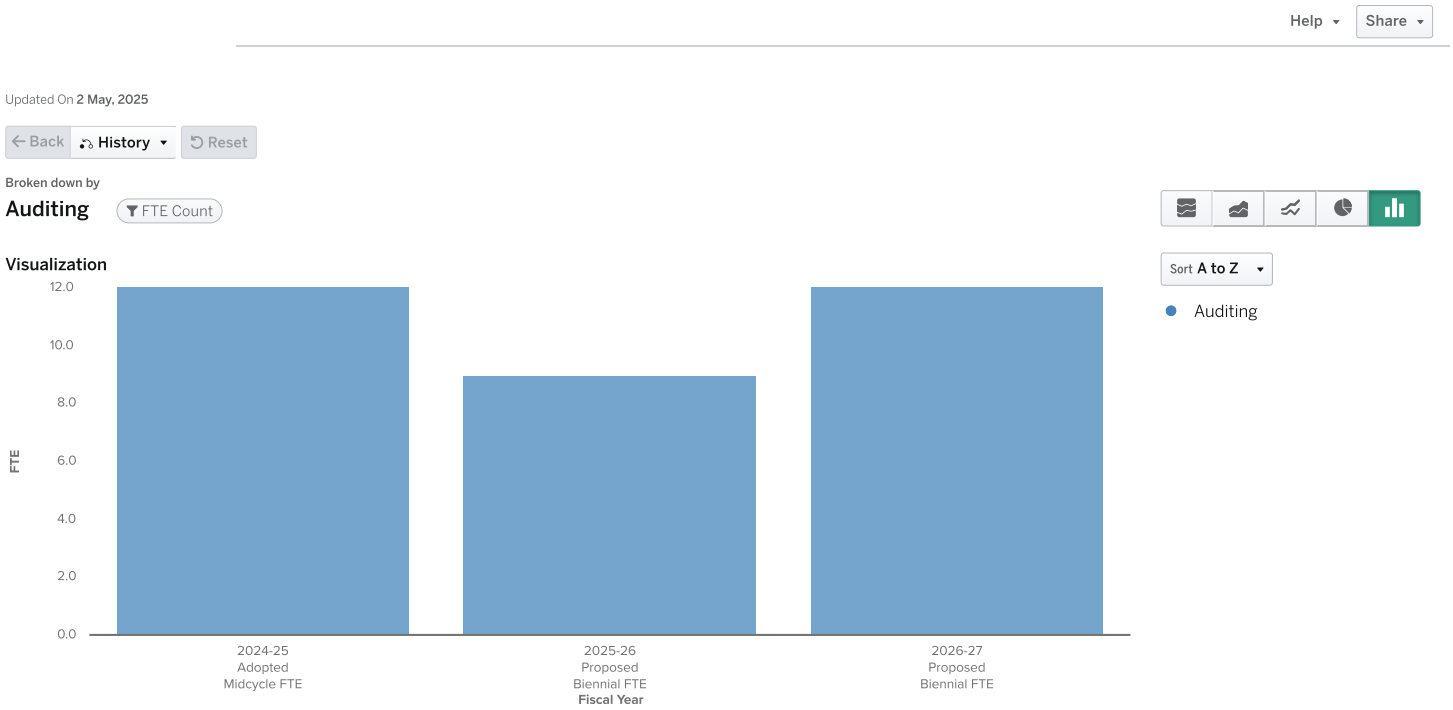


Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Auditing	$2,476,653	$3,968,725	$3,253,407	$3,447,831
TOTAL	**$2,476,653**	**$3,968,725**	**$3,253,407**	**$3,447,831**

POSITION INFORMATION

Authorized Positions By Bureau



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Auditing	12	9	12
TOTAL	**12**	**9**	**12**

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Assistant to the Director	1	1	1
City Auditor	1	1	1
City Auditor, Assistant	1	1	1
Exec Asst to the City Auditor	1	1	1
Performance Audit Manager	3	2	2
Performance Auditor	2	0	2
Performance Auditor, Sr	3	3	4

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
TOTAL	12	9	12

City Auditor

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

The City Auditor's Authority

- Section 403 of the City Charter

The City Auditor shall have the power and duty to:

- Audit all departments and agencies of the City and such other matters as the Council and Mayor may request.
- Audit areas deemed to be in the best interest of the public.
- Report to Council the results of such audits.
- Advise and make recommendations to the City Administrator.
- Access all City records needed to conduct our work.

Auditors use tools such as financial audits, performance audits, investigations, and advisory services to fulfill each of these roles.
The Office of the City Auditor fulfills its responsibilities by conducting:

- Performance Audits
- Mandated Audits
- Ballot Measure Analyses
- Whistleblower Investigations
- Annual Audit Workplan
- Semi-Annual Recommendation Follow-up Report
- And more...

Quality Control
Perform cold reads and edits of audit reports, paying close attention to readability, organization, and tone.

Semi-Annual Recommendation Follow-up
Pursuant to the City Charter, the Office semi-annually follows up on the status of recommendations from performance audits.

Performance Audits (one-time)
The City Charter tasks the City Auditor with exercising professional judgment in using limited resources to audit the areas that present the most risk to the City, and are most important to Oakland residents and businesses. Performance audits provide independent and objective analysis to the public and make recommendations to management, and those charged with governance and oversight, on how to improve services, reduce costs, and increase public accountability.

Performance Audits (recurring)
The City Charter, Municipal Code, and City ordinances mandate the City Auditor conduct performance audits of various City services. Performance audits provide independent and objective analysis to the public and make recommendations to management, and those charged with governance and oversight, on how to improve services, reduce costs, and increase public accountability.

Special Requests
The Office conducts analyses and reviews requested by the City Council.

Whistleblower Hotline
Pursuant to Oakland Municipal Code 2.38, the City Auditor's Office operates a Whistleblower Hotline to receive allegations of fraud, waste, and abuse affecting or involving City of Oakland resources, employees, officials, or contractors.

Whistleblower Investigations
Pursuant to Oakland Municipal Code 2.38, the City Auditor's Office investigates allegations of fraud, waste, and abuse submitted to the City Auditor's Whistleblower Hotline.

Ballot Measure Analyses
Pursuant to the City Charter, the Office of the City Auditor prepares financial analyses for proposed legislation to be considered by Oakland voters.

Outreach and Engagement
Presentations to NEO and Supervisors' Academy, development and submittal of newsletters, participation in public events, postings and responses to social media, engagement/participation with neighborhood groups and organizations, City department "roadshow," guest appearances at universities

Risk Assessment
Annually, the Office solicits the input of City officials, City employees, and members of the public to develop the Annual Audit Work Plan.

Public Reports

For the sake of transparency, the Office prepares written and verbal reports to publicly summarize its work (performance audits, substantiated investigations, Annual Whistleblower Program Report, Semi-Annual Recommendation Follow-up, Annual Work Plan, Ballot Measure Analyses, etc.)

Training

Pursuant to the City Charter and government auditing standards, auditors must meet annual training requirements.

Quality Management

Pursuant to the City Charter and government auditing standards, the Office annually reviews and revises its internal procedures and initiates an external "peer review" triennially.

PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

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Administration will provide updated performance measures in the FY25-27 Adopted book

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Auditing

Oakland's City Auditor is an elected official and works for, and reports to, the residents of Oakland. The Auditor's job is to provide oversight to the City's activities. This Office of the City Auditor may conduct audits of all departments and agencies of the City in accordance with applicable government auditing standards and in conformity with Section 403 of the Oakland City Charter. Audit services identify ways to increase the economy, efficiency, effectiveness, and accountability of City government. The City Auditor also oversees the

- Whistleblower Hotline – a confidential hotline for reporting complaints from City employees and residents about fraud, waste, and abuse in the City of Oakland.



CITY CLERK

Mission Statement

The mission of the Office of the City Clerk is to deliver high quality, professional services to the residents of the City of Oakland, elected officials, and the internal organization that facilitates their needs and seamless access to information to fully participate in the decision-making processes affecting the quality of life for everyone in the City of Oakland.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

1. Add 1.0 FTE Cable TV Assistant to strengthen the City's capacity to record public meetings, hearings, and other civic events. This role ensures technical reliability and greater access for residents through broadcast and online platforms.
   - Equity Consideration: The proposed staffing enhancements will advance equity in government transparency, access to public information, and inclusive civic engagement. Without this addition the department will face continued delays, reduced access to meetings and decreased ability to support the City's government infrastructure effectively.
2. Add 1.0 FTE Legislative Recorder to support increased volume of City Council, committee, and commission meetings. This position will ensure timely and accurate preparation of meeting minutes, legislative records, and public notices.
   - Equity Consideration: The proposed staffing enhancement will advance equity in government transparency, access to public information, and inclusive civic engagement. Without this addition the department will face continued delays, reduced public access to records and decreased ability to support the City's government infrastructure effectively.

3. Unfreeze 1.0 FTE Administrative Analyst I to provide critical policy and operation support.
    - Equity Consideration: Restoring this position will help with critical operation capacity to support equitable access public records, legislative transparency, and civic engagement. Restoring this position enhances the City Clerk's ability to support the City's government infrastructure effectively.
4. Unfreeze 1.0 FTE Executive Assistant to the Director this will restore essential executive level support to the City Clerk and improve responsiveness both internally and to the public, especially managing sensitive and time-sensitive administrative matters.
    - Equity Consideration: Restoring this position will enhance the City Clerk's administrative efficiency and ability to support equitable service delivery. This position provides essential coordination, communication, and scheduling to support the department's internal operations, cross-departmental operations, and public inquiries.

Reductions

1. Freeze 1.0 FTE Cable Operations Technician. Freezing this position reflects a strategic reallocation of resources due to budgetary constraints. This may impact coverage for the increasing number of meetings.
    - Equity Consideration: Freezing this position may reduce the capacity or delay the City's ability to deliver uninterrupted public meeting access, particularly affecting residents who rely on televised or online broadcasts due to transportation, disability, or scheduling barriers.

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY26-27
FD_1010	Add	Adds Position in City Clerk Operations	Administrative Analyst I.AP103	1	168,736.00	1	
FD_1010	Add	Adds Position in City Clerk Operations	Legislative Recorder.AP213	1	161,259.00	1	
FD_1010	Add	Adds Position in KTOP Operations	Cable TV Production Assistant.TC103	1	109,622.00	1	
FD_1010	Freeze	Freeze Position in KTOP Operations	Cable Operations Technician.TC101	-1	(217,326.00)	-1	
FD_1010	O&M	Adds Contract Contingencies (Budgetary Only) in City Clerk Opera...			100,000.00		
FD_1010	O&M	Adds Education in City Clerk Operations			72,500.00		
FD_1010	O&M	Adds Other Contract Services in City Clerk Operations			165,000.00		
FD_1010	O&M	Adds Other Contract Services in KTOP Operations			140,000.00		
FD_1010	Transfer	Transfers Position from FD_1760 to FD_1010 in KTOP Operations	Cable TV Production Assistant.TC103	1	109,965.00	1	
FD_1010	Unfreeze	Unfreeze Position in City Clerk Operations	Executive Assistant to the Director.S...	1	178,790.00	1	
FD_1760	O&M	Adds Contract Contingencies (Budgetary Only) in KTOP Operations			52,407.00		
FD_1760	Transfer	Transfers Position from FD_1760 to FD_1010 in KTOP Operations	Cable TV Production Assistant.TC103	-1	(109,965.00)	-1	
FD_2999	O&M	Reduces Contract Contingencies (Budgetary Only) in KTOP Operati...			(80,829.00)		

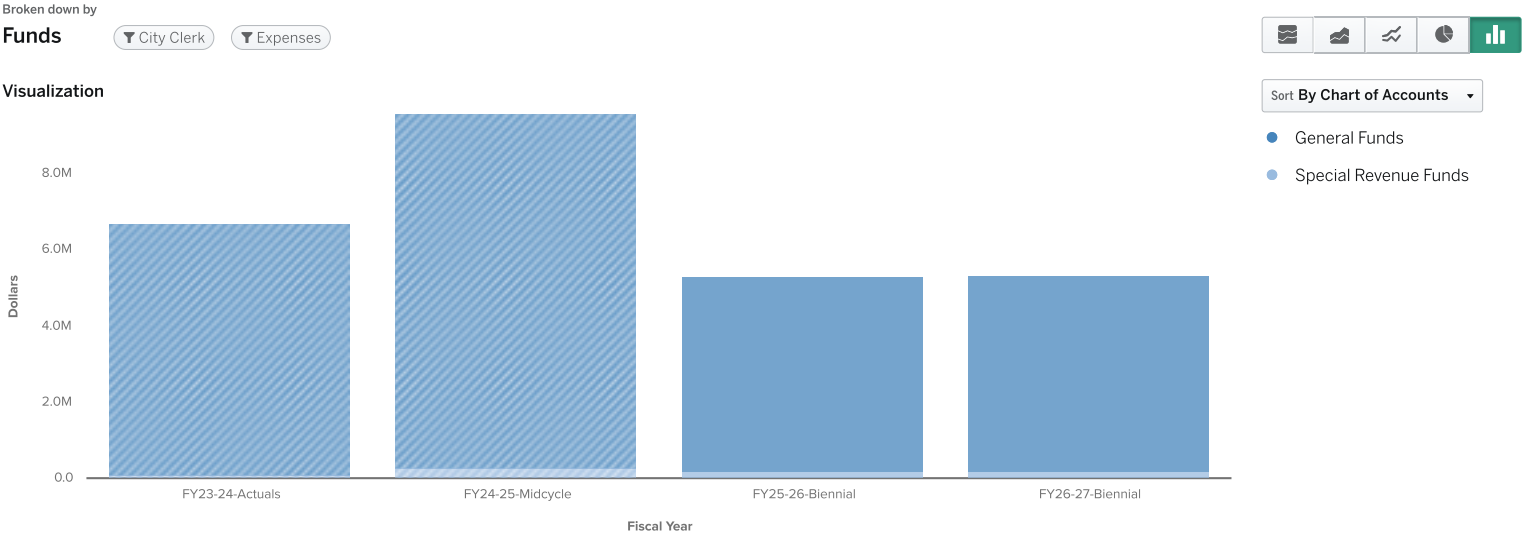
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds City Clerk Expenses

Visualization



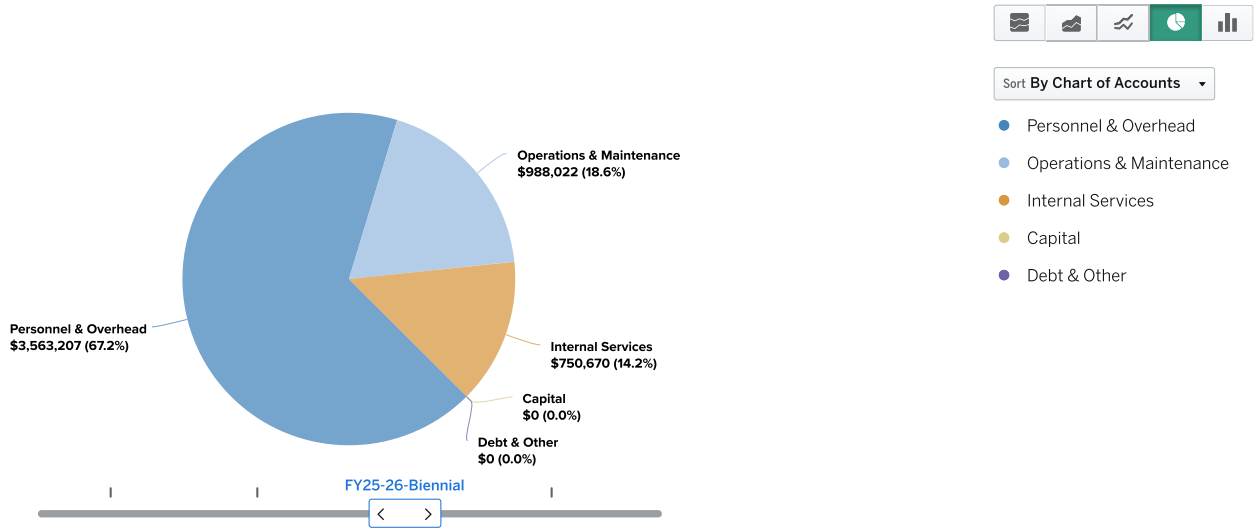
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$5,415,801	$7,998,101	$4,026,489	$4,005,816
Telecommunications Reserve	$1,141,097	$1,302,167	$1,096,239	$1,126,934
GENERAL FUNDS TOTAL	**$6,556,898**	**$9,300,268**	**$5,122,728**	**$5,132,750**
Special Revenue Funds				
Miscellaneous Grants	$121,917	$260,000	$179,171	$184,972
SPECIAL REVENUE FUNDS TOTAL	**$121,917**	**$260,000**	**$179,171**	**$184,972**
TOTAL	**$6,678,815**	**$9,560,268**	**$5,301,899**	**$5,317,722**

Expenditures By Category

Broken down by

Expenses City Clerk

Visualization

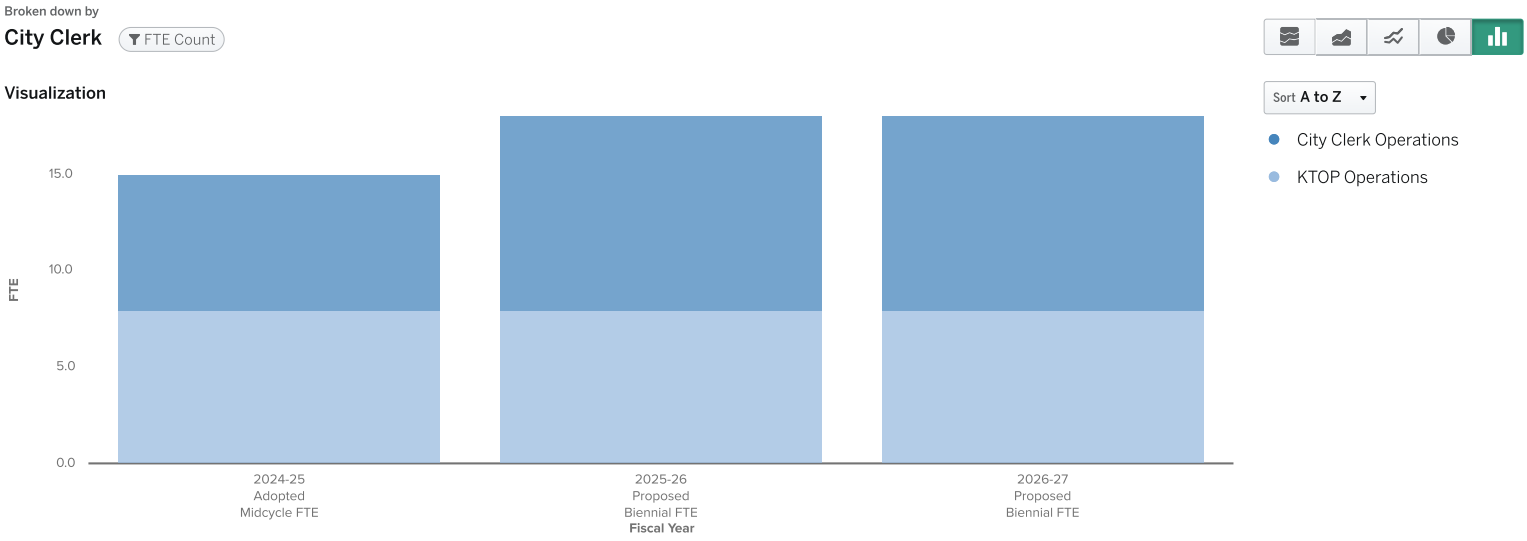


Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
City Clerk Operations	$4,477,435	$6,922,113	$3,143,212	$3,128,725
KTOP Operations	$2,201,380	$2,638,155	$2,158,687	$2,188,997
TOTAL	**$6,678,815**	**$9,560,268**	**$5,301,899**	**$5,317,722**

POSITION INFORMATION

Authorized Positions By Bureau



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
City Clerk Operations	7	10	10
KTOP Operations	8	8	8
TOTAL	**15**	**18**	**18**

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Administrative Analyst I	1	2	2
Cable Operations Technician	4	3	3
Cable TV Operations Chief Engineer	1	1	1
Cable TV Prod & Ops Manager	1	1	1
Cable TV Production Assistant	2	3	3
City Clerk	1	1	1
City Clerk, Assistant	1	1	1
Exec Asst to the Director	0	1	1
Legislative Recorder	3	4	4
Management Assistant	1	1	1

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
TOTAL	15	18	18

City Clerk

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

KTOP Television

Manages and facilitates the broadcast of all government bodies, preservation of the official record of government bodies as permanent or temporary records, ACA captioning services, as required under local, state and federal law, FCC, and DIVCA.

Managing and Performing Legal Noticing

Perform legally mandated noticing of City Council and City Committee Meetings for distribution to the public, members of the council, and executive staff.

Form 700 Filing Officer

Official for Statement of Economic Interest Form 700 which provides transparency and ensures accountability in government decisions required by the State of California.

Provide Access to Inactive Records Citywide

Draft policy and establish procedures for care, preservation, retention, and disposition of all City records.

Video Production Services

Creates and produces (script writing, video acquisition, graphic design, editing) videos and the information bulletin board, for City departments for promotion, training, citywide information, and distribution.

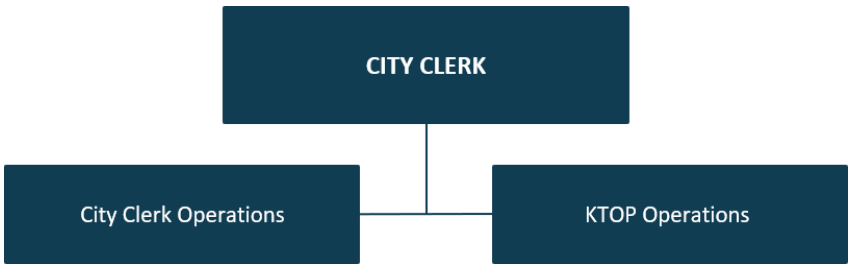
PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the "gold standard" target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland's Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

Administration will provide updated performance measures in the FY25-27 Adopted book

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

City Clerk Operations

Agenda Management

Manages and performs processes to prepare and issue City Council legislative agendas and materials in advance to the public, members of the Council, and executive staff; facilitate opportunities for public comment during the meeting; record official actions taken by the Council, the Oakland Redevelopment Successor Agency, Joint Powers Authority (JPA), and certain other governing bodies.

Customer Service and Public Relations

Manages general operations for the department: finance, budget, payroll, personnel, workers comp.; process Domestic Partnership Registration Applications; coordinate facilities' needs; and Equal Access.

Elections & Political Compliance

Administer and coordinate election services for the selection of City and Oakland Unified School District officers, approval of Initiatives, City Measures, Referendums, and Recalls; Serve as Filing Officer and Filing Official for the issuance, filing, review, and audit of required Fair Political Practices Commission (FPPC) Statements of Economic Interest (Form 700).

Records Management

Maintain minutes, ordinances, resolutions, motions as adopted and approved by the City Council; City contracts; provide ready access to records in the care of the City Clerk; establish and administer policy and procedures to guide the care, preservation, retention, and timely disposition of all City records and information; facilitation of bid openings; manage contract for and access to offsite storage facility; coordinate records requests; manage records' disposition processes; processes discovery requests for litigation requests.

KTOP Operations

KTOP is the City's government access cable television station. KTOP provides coverage of City Council, Council Committee, and other City department meetings, and broadcasting original and acquired programming that connects and engages viewers with their city government, fellow citizens and the world at large.



POLICE COMMISSION

Mission Statement

The purpose of the Oakland Police Commission is to oversee the Oakland Police Department to ensure its policies, practices, and customs conform to national standards of constitutional policing, and to oversee the Office of the Inspector General, led by the civilian Office of Inspector General for the Department, as well as the Community Police Review Agency (CPRA), led by the Executive Director of the Agency, which investigates police misconduct and recommends discipline.

The Community Police Review Agency (CPRA) is a civilian-run, community-centered police oversight agency that independently investigates allegations of Oakland Police Department (OPD) misconduct. The CPRA's mission is to achieve fairness, impartiality, and timeliness in its investigations, to drive equitable disciplinary outcomes reflective of community expectations, and to transparently share its impact on public safety with the people of Oakland.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Reductions

1. Deletes 1.0 FTE vacant Administrative Analyst II. Position created for FY23-25 Biennial and never filled. There is no direct service impact.
   - Equity Consideration: Deleting the Administrative Analyst II position weakens OPC's ability to perform critical fiscal operations, including budgeting, grant reporting, financial oversight, and fund management. This reduction limits transparency, financial accountability, and the equitable allocation of resources for police oversight.
2. Reduces O&M by $368,000 by both increasing basic operating funding and decreasing contracts for legal fees to $125,000.

- Equity Consideration: While OPC has taken proactive steps to align with city budget reduction mandates, these measures introduce operational and equity-related challenges that could hinder its ability to provide independent and effective police oversight. The constraints disproportionately affect marginalized communities by reducing legal resources, limiting engagement opportunities, and decreasing operational responsiveness. Additional funding considerations must be explored to ensure that critical oversight functions are not compromised, particularly for historically underserved populations that rely on the commission's work.

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY26-27
FD_1010	Delete	Deletes Position in Police Commission	Administrative Analyst II.AP106	-1	(195,350.00)	-1	
FD_1010	O&M	Reduces Other Contract Services in Police Commission			(384,293.00)		

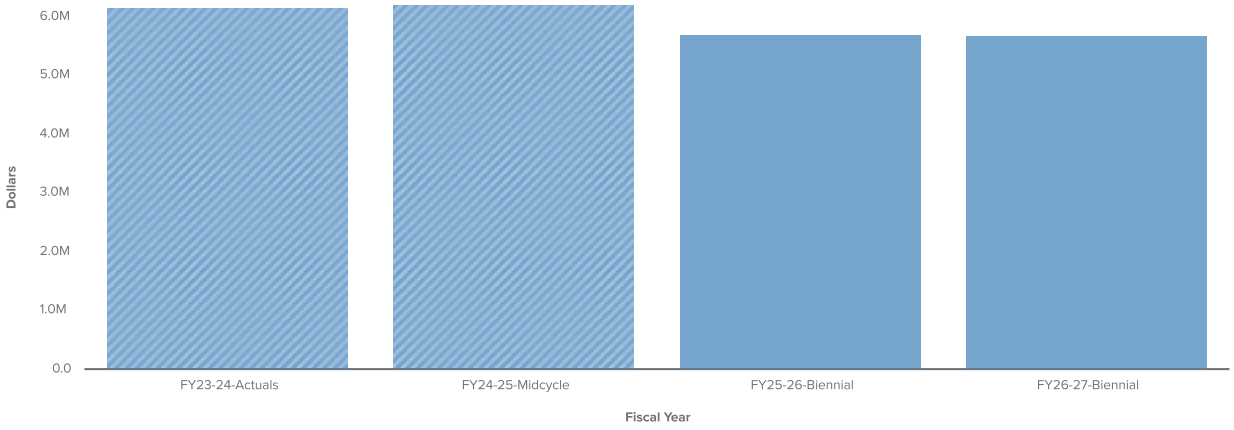
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds Police Commission Expenses

Visualization



Sort By Chart of Accounts

General Funds

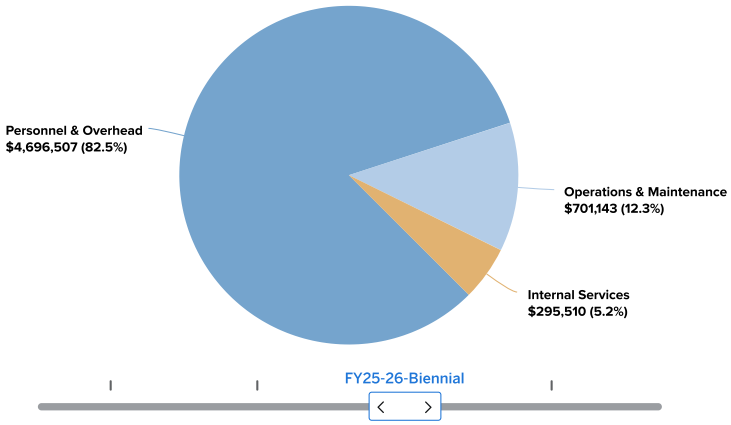
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$6,161,227	$6,193,099	$5,693,160	$5,678,096
GENERAL FUNDS TOTAL	**$6,161,227**	**$6,193,099**	**$5,693,160**	**$5,678,096**
TOTAL	**$6,161,227**	**$6,193,099**	**$5,693,160**	**$5,678,096**

Expenditures By Category

Broken down by

Expenses Police Commission

Visualization



Sort By Chart of Accounts

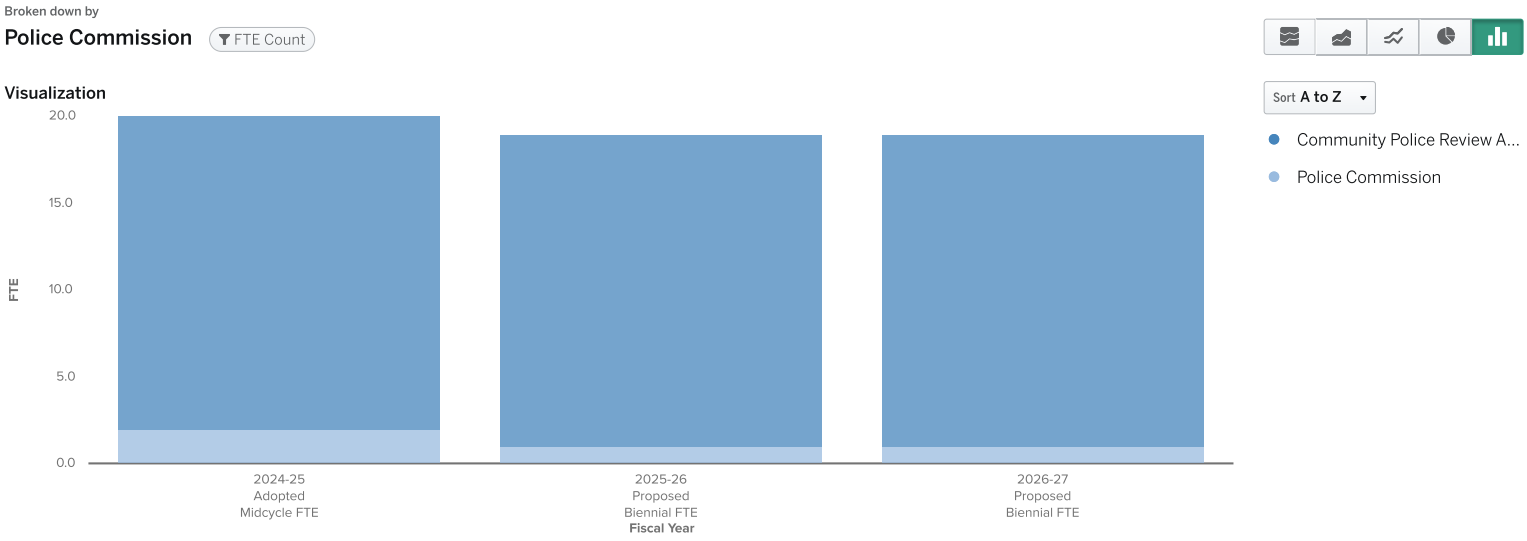
- Personnel & Overhead
- Operations & Maintenance
- Internal Services

Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Police Commission	$1,089,865	$1,010,987	$553,027	$573,580
Community Police Review Agency	$3,322,846	$5,182,112	$5,140,133	$5,104,516
Inspector General	$1,748,516	$0	$0	$0
TOTAL	**$6,161,227**	**$6,193,099**	**$5,693,160**	**$5,678,096**

POSITION INFORMATION

Authorized Positions By Bureau



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Police Commission	2	1	1
Community Police Review Agency	18	18	18
TOTAL	**20**	**19**	**19**

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Administrative Analyst II	2	1	1
CPRA Attorney	2	2	2
Complaint Investigator II	7	7	7
Complaint Investigator III	1	1	1
Crime Analyst	2	2	2
Executive Director CPRA	1	1	1
Intake Technician	3	3	3
Project Manager II	2	2	2
TOTAL	**20**	**19**	**19**

Police Commission

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

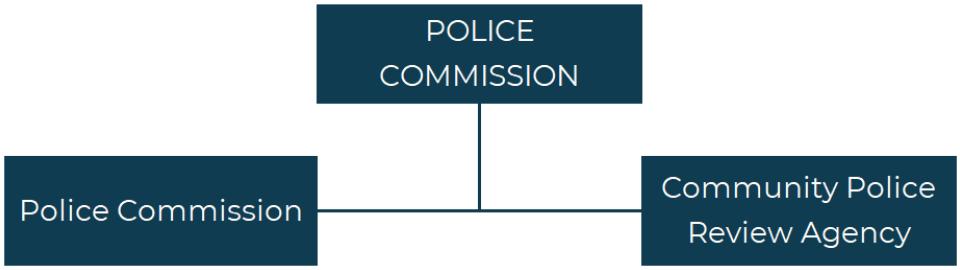
Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

Investigation of Community Complaints of Police Misconduct
Receiving and investigating community complaints of misconduct by sworn members of the Oakland Police Department (~500 complaints/year).

Public Engagement Regarding Police Oversight and Reform
Community outreach and public engagement regarding CPRA oversight and investigative work.

Data and Policy Analysis
Collect data and identify policy gaps relating to investigations into allegations of misconduct by sworn members of the Oakland Police Department.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Police Commission

The Police Commission is an independent seven-member board of Oakland residents, three appointed by the Mayor and four by an independent citizen selection panel. The Police Commission holds regular public sessions and reviews allegations of misconduct committed by sworn members of OPD. It also reviews OPD policies, procedures, customs, and General Orders, especially those governing the use of force, profiling based on any of the protected characteristics identified by federal, state, or local law, or First Amendment assemblies, or which contain elements expressly listed in federal court orders or federal court settlements. The Police Commission also oversees the CPRA and OIG. Finally, the Commission is the final voice in setting discipline in police officer misconduct cases for the City of Oakland; officers have a right of appeal from those decisions, as do all public employees.

Community Police Review Agency

The Community Police Review Agency's (CPRA) primary responsibilities are to receive and review all public complaints concerning the alleged misconduct or failure to act of all OPD sworn employees, including complaints from OPD's non-sworn employees. The CPRA's duties include investigating public complaints involving uses of force, in-custody deaths, profiling based on any of the protected characteristics identified by federal, state, or local law, and First Amendment assemblies, and any other possible misconduct or failure to act of an OPD sworn employee, as directed by the Police Commission or as staffing levels permit. The CPRA recommends discipline in sustained cases.

POLICE COMMISSION FACTS

On November 8, 2016, Oakland voters approved Measure LL with 83.19% (137,032 votes) in favor of the measure. Measure LL established: (1) A Police Commission to oversee OPD policies and procedures, and (2) The CPRA to investigate police misconduct and recommend discipline. On June 22, 2018, the Oakland City Council approved an ordinance to support and implement Measure LL. The first slate of Commissioners were seated in December 2017. The Police Commission is in its fourth year of oversight.

On November 3, 2020, Oakland voters approved Measure S1 with 81.27% in favor. Measure S1 expanded the independence, authority, and staffing of the Police Commission and CPRA, and provided that the OIG reports to the Police Commission.

Since its inception, the CPRA has received approximately 500 public complaints annually regarding alleged police misconduct.



Inspector General

Mission Statement

The Office of the Inspector General (OIG) is an independent civilian oversight agency that monitors and audits the Oakland Police Department's (OPD's) policies, practices and procedures. The mission of the OIG is to ensure accountability, enhance community trust, and increase transparency via fair and thorough assessments of OPD's compliance with the law and departmental policies.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

1. Adds contract amount of $122,500 for a qualified firm to conduct essential audits, evaluations and reviews of OPD and CPRA.
   - Equity Consideration: Additional funding considerations must be explored to ensure that critical oversight functions are not compromised, particularly for historically underserved populations and marginalized communities that rely on the OIG's work.

Reductions

1. Deletes 4.0 FTE vacant positions: 1.0 FTE Inspector General Policy Analyst; 1.0 FTE Inspector General Prog & Perf Audit Mgr; and 2.0 FTE Inspector General Program & Perf Auditor. There is no direct service impact
   - Equity Consideration: There is no discernible equity impact from this action.

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY26-27 $ Cha
FD_1010	Delete	Deletes Position in Inspector General	Inspector General Policy Analyst.AP463	-1	(277,383.00)	-1	(27
FD_1010	Delete	Deletes Position in Inspector General	Inspector General Prog & Perf Audit Mgr.MA166	-1	(277,383.00)	-1	(27
FD_1010	Delete	Deletes Position in Inspector General	Inspector General Program & Perf Auditor.AP464	-2	(434,652.00)	-2	(43
FD_1010	O&M	Adds Other Contract Services in Inspector Ge...			122,500.00		1

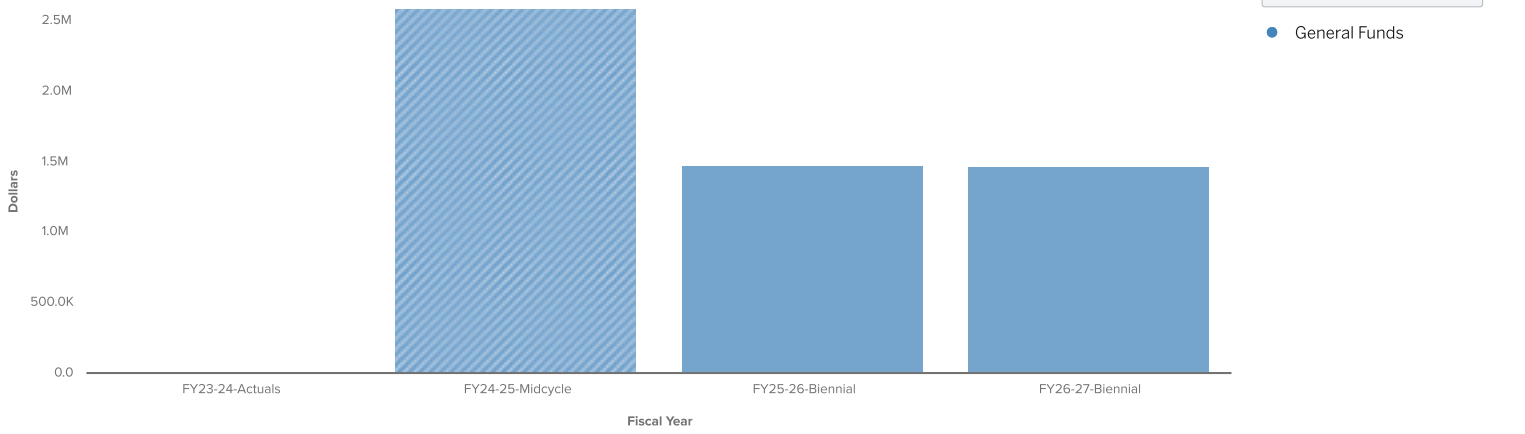
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds Inspector General Expenses

Visualization



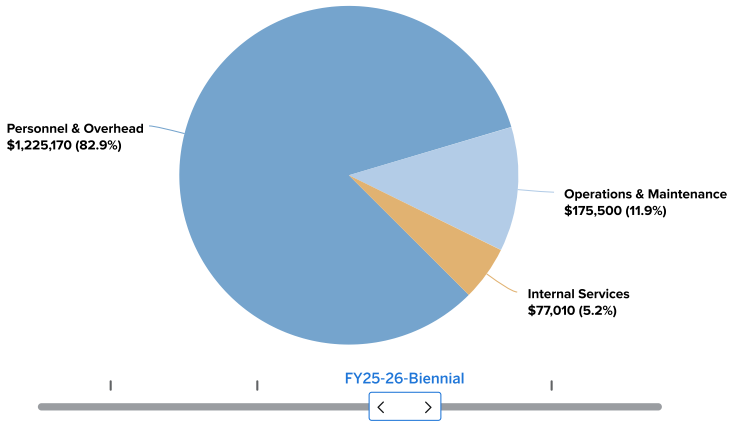
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$0	$2,582,075	$1,477,680	$1,467,631
GENERAL FUNDS TOTAL	**$0**	**$2,582,075**	**$1,477,680**	**$1,467,631**
TOTAL	**$0**	**$2,582,075**	**$1,477,680**	**$1,467,631**

Expenditures By Category

Broken down by

Expenses Inspector General

Visualization



Sort By Chart of Accounts

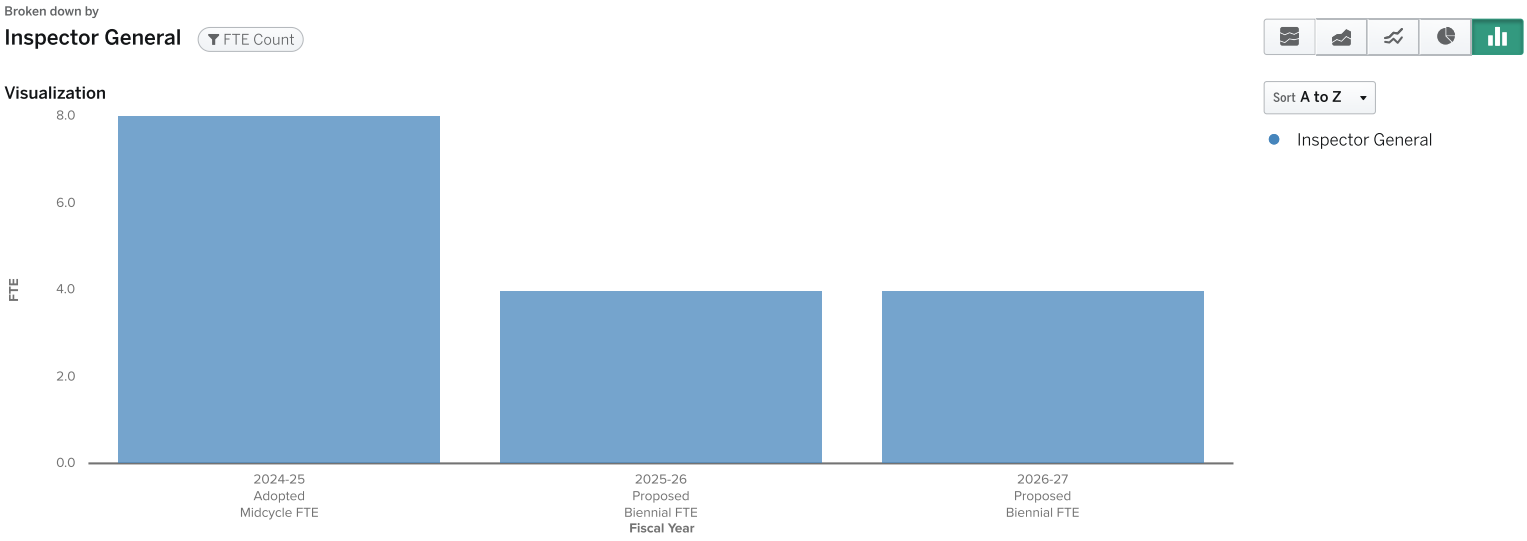
- Personnel & Overhead
- Operations & Maintenance
- Internal Services

Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Inspector General	$0	$2,582,075	$1,477,680	$1,467,631
TOTAL	**$0**	**$2,582,075**	**$1,477,680**	**$1,467,631**

POSITION INFORMATION

Authorized Positions By Bureau



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Inspector General	8	4	4
TOTAL	**8**	**4**	**4**

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Administrative Analyst II	1	1	1
Inspector General	1	1	1
Inspector General Policy Analyst	1	0	0
Inspector General Program & Performance Audit Manager	1	0	0
Inspector General Program & Performance Auditor	2	0	0
Project Manager III	1	1	1
Public Information Officer II	1	1	1
TOTAL	**8**	**4**	**4**

Inspector General

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

Auditing Services for NSA

Per Oakland City Charter Section 604(f)5, the OIG shall audit OPD's compliance with the 52 tasked described in the Negotiated Settlement Agreement (NSA), and make recommendations to OPD, City Council and the Police Commission.

Staffing Study for OPD

Conduct a baseline study OPD staffing resouces. Additionally, perform workload-based staffing study for primary divisions of department. Conduct a Calls of Service analysis to determine alternative call responses and the prioritization and categorization of Calls for Service. Directed by City Council to ensure they are informed as well as the administration and members of the public of what resources are allocated and needed for an appropriate public safety response, as well as recommend possible staffing and resource alternatives.

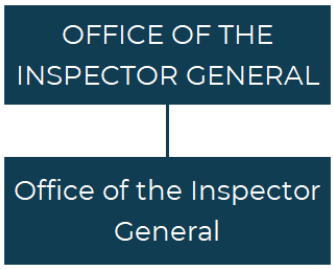
OPD Policy Analysis

Police Accountability is rooted in policy reform and a tool in cultural change as required by the NSA. Police Policies must be clear and direct. Conduct detailed policy analyses and reviews of existing OPD policies and make recommendations to modify and update policies to ensure alignment with national best practices or recommend the creation of policies that would align with constitutional policing.

Analysis of City Police Misconduct Payout

Per Oakland City Charter Section 604(f)5, the OIG may review legal claims, lawsuits, settlements, complaints, and investigations, by, against, or involving OPD and CPRA, to ensure all allegations of police officer misconduct and thoroughly investigated and to identify systemic issues regarding OPD an CPRA Policies.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Office of the Inspector General

The civilian Office of the Inspector General (OIG) is designed to monitor and audit the activities of OPD, including conducting any audit or review of OPD necessary to assess OPD's policies, procedures, and performance for adherence to constitutional policing practices, including any pattern of noncompliance; to monitor OPD's compliance with the fifty-two (52) tasks described in the long-standing Negotiated Settlement Agreement, even after the Agreement expires; and to periodically audit the CPRA's performance.



PUBLIC ETHICS COMMISSION

Mission Statement

The Public Ethics Commission (PEC or Commission) is a Charter-established independent agency whose mission is to "promote fairness, openness, honesty, and integrity in City government" and to "promote more inclusive, representative, and accountable democracy in Oakland." (City Charter Section 603.)

The Commission's primary responsibilities include enforcing the City's government ethics, campaign finance, lobbying, and transparency laws; providing education and advice to encourage compliance with these laws; and administering the City's campaign public financing programs.

The Commission is governed by a seven-member board of citizen volunteers who oversee PEC policies and priorities and a nine-member staff, led by the Commission's Executive Director, to conduct day-to-day operations.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

1. Adds 1.0 FTE Ethics Analyst I
   - Equity Consideration: Replacing an Administrative Assistant with an Ethics Analyst I, the PEC will gain additional capacity to support its core services. Currently, the Administrative Assistant assists with Enforcement complaint intake and other administrative tasks. Upgrading the position to Ethics Analyst will enable this position to provide greater support for the Commission's compliance activities, freeing up additional staff capacity in the enforcement and regulatory programs to conduct investigations or provide greater client support. The proposed enhancement in enforcement program resources will enable more timely resolution of matters before the Commission, impacting complainants, who are often at a power imbalance with the respondent, and the PEC is a way for them to ensure that government ethics laws are holding people in power accountable and ensuring access for those outside of government.
2. Adds 1.0 FTE Ethics Investigator
   - Equity Consideration: The proposed enhancement in enforcement program resources will enable more timely resolution of matters before the Commission, impacting complainants, who are often at a power imbalance with the respondent, and the PEC is a way for them to ensure that government ethics laws are holding people in power accountable and ensuring access for those outside of government. Adding a second Ethics Investigator will improve the Commission's capacity to investigate and resolve ethics complaints.
3. Adds 1.0 FTE part-time Law Clerk/Management Intern
   - Equity Consideration: The proposed enhancement in enforcement program resources will enable more timely resolution of matters before the Commission, impacting complainants, who are often at a power imbalance with the respondent, and the PEC is a way for them to ensure that government ethics laws are holding people in power accountable and ensuring access for those outside of government. Law clerks provide additional enforcement capacity by conducting, with supervision, basic investigation and legal research services.
4. Adds $21,560 in O&M in FY25-26 and $13,291 in O&M in FY26-27 to provide additional support to the PEC's enforcement program, including for subpoena services, administrative hearings, and investigatory contract services.
   - Equity Consideration: The hiring of an outside hearing officer, typically an Administrative Law Judge, helps to ensure fair treatment of all parties in the adjudication of especially complex complaints.

Reductions

1. Deletes 1.0 FTE Administrative Assistant II
   - Equity Consideration: Replacing an Administrative Assistant with an Ethics Analyst I, the PEC will gain additional capacity to support its core services. Currently, the Administrative Assistant assists with Enforcement complaint intake and other administrative tasks. Upgrading the position to Ethics Analyst will enable this position to provide greater support for the Commission's compliance activities, freeing up

additional staff capacity in the enforcement and regulatory programs to conduct investigations or provide greater client support.

2. Reduces approximately $155,000 over both years for the City's Limited Public Financing Program.
    - Equity Consideration: Age, race and income are strong predictors of political participation, including voting and donating to campaigns. Eliminating all public financing funding will have a greater impact on candidates who are not personally wealthy or connected to networks of wealth and are therefore more reliant on the City's public financing program to run a competitive campaign. Because Oakland's campaign donor base comes disproportionately from whiter and richer communities in Oakland, cutting this support may disproportionately impact candidates whose main support is from more diverse and lower-income communities.

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY26-27
FD_1010	Add	Adds Position in Public Ethics	Ethics Analyst I.AP444	1	162,184.00	1	
FD_1010	Add	Adds Position in Public Ethics	Ethics Investigator.MA159	1	217,326.00	1	
FD_1010	Add	Adds Position in Public Ethics	Management Intern, PT.MA133	0.1	8,963.00	0.1	
FD_1010	Delete	Deletes Position in Public Ethics	Administrative Assistant II.SS104	-1	(147,343.00)	-1	
FD_1010	Delete	Deletes Position in Public Ethics	Project Manager.EM216	-1	(305,848.00)	-1	
FD_1010	O&M	Reduces Other Contract Services in Public Ethics			(99,024.00)		

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

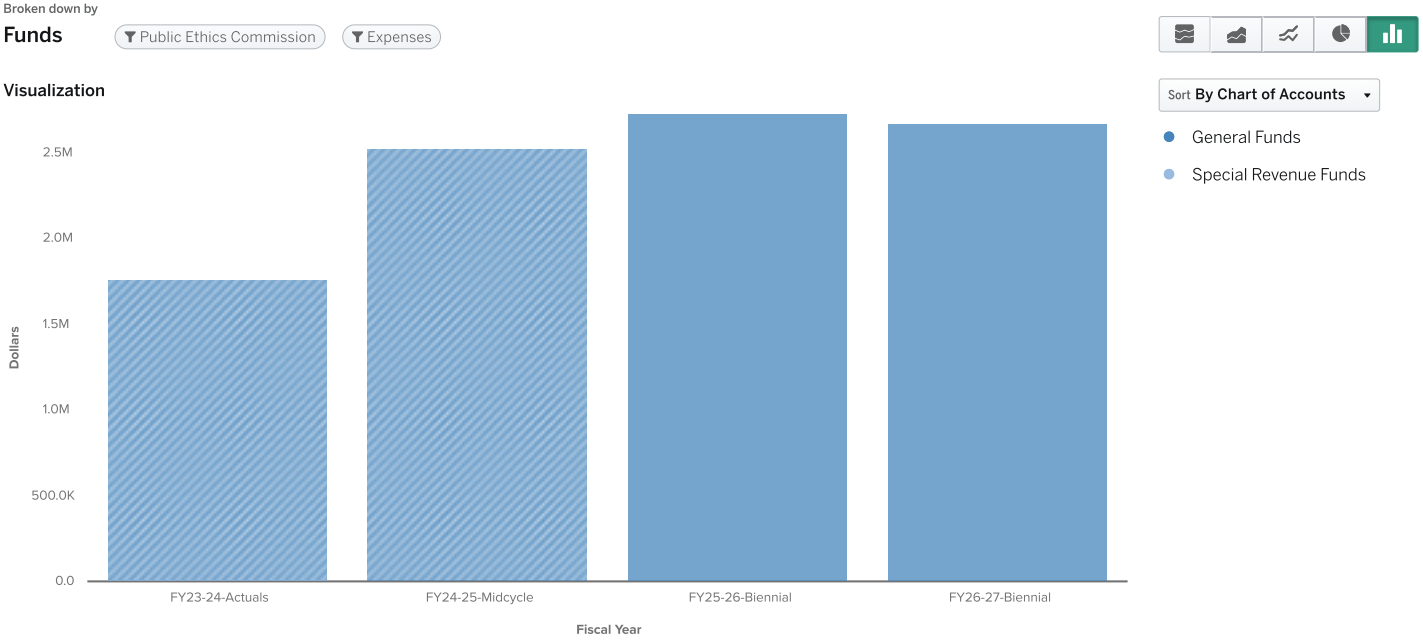
Updated On **5 May, 2025**

Back History Reset

Broken down by

Funds Public Ethics Commission Expenses

Visualization



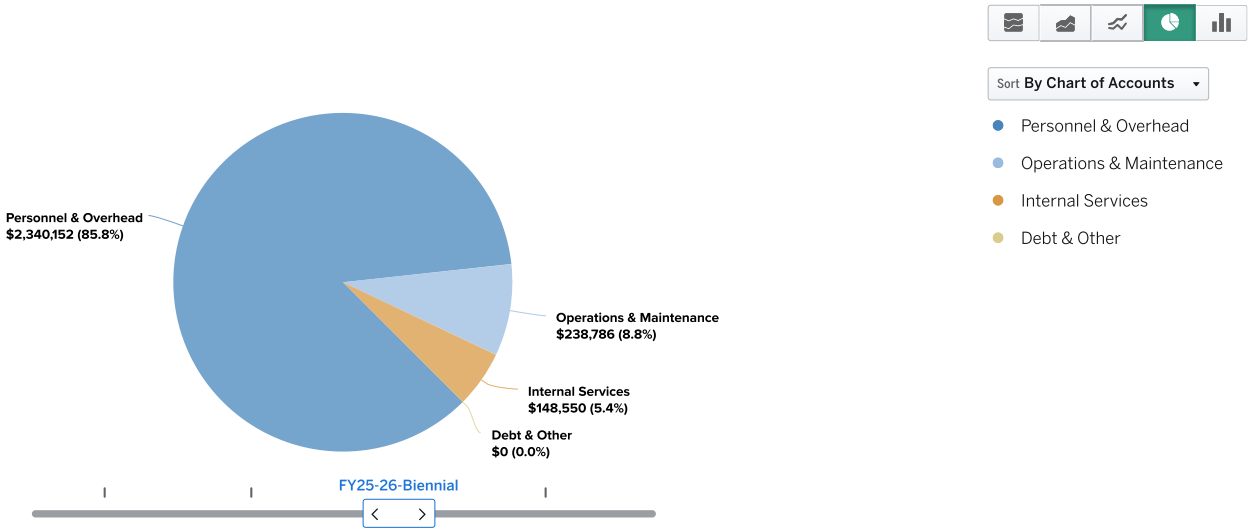
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$1,752,267	$2,524,893	$2,727,488	$2,673,101
GENERAL FUNDS TOTAL	**$1,752,267**	**$2,524,893**	**$2,727,488**	**$2,673,101**
Special Revenue Funds	$10,986	$0	$0	$0
TOTAL	**$1,763,253**	**$2,524,893**	**$2,727,488**	**$2,673,101**

Expenditures By Category

Broken down by

Expenses Public Ethics

Visualization

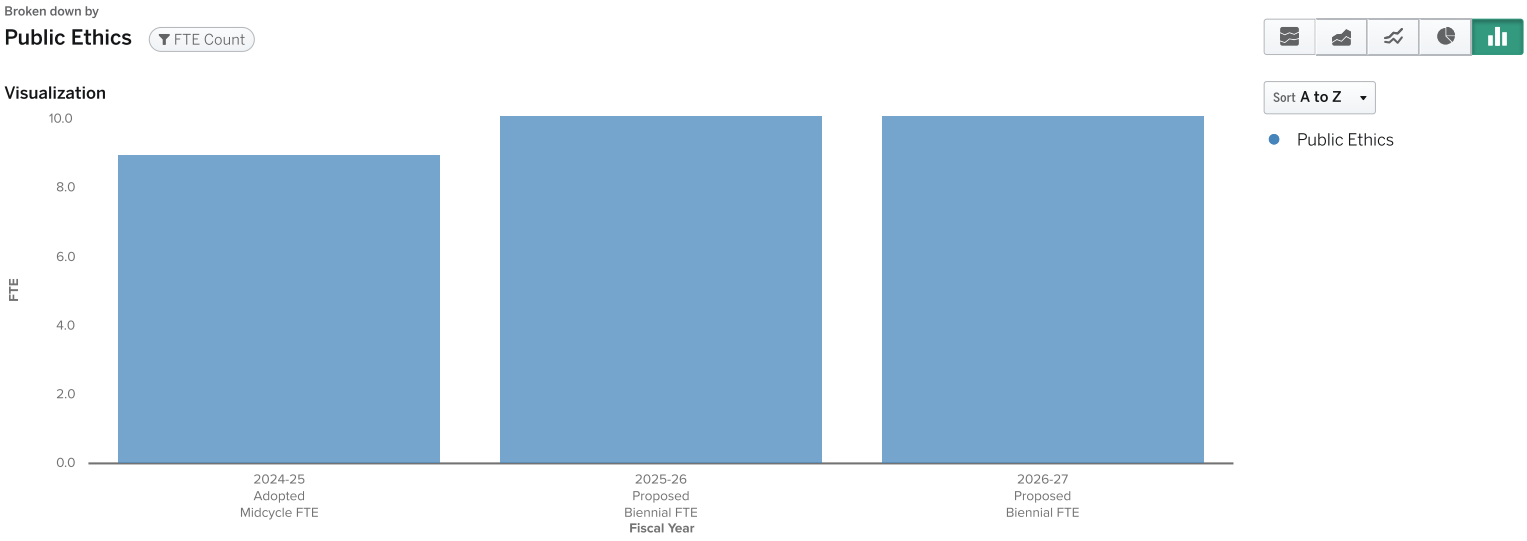


Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Public Ethics	$1,763,253	$2,524,893	$2,727,488	$2,673,101
TOTAL	**$1,763,253**	**$2,524,893**	**$2,727,488**	**$2,673,101**

POSITION INFORMATION

Authorized Positions By Bureau



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Public Ethics	9	10.1	10.1
TOTAL	**9**	**10.1**	**10.1**

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Administrative Analyst I	1	1	1
Administrative Assistant II	1	0	0
Enforcement Chief, Public Ethics Comm	1	1	1
Ethics Analyst I	1	1	1
Ethics Analyst II	1	2	2
Ethics Analyst III	1	1	1
Ethics Investigator	1	2	2
Exec Dir, Public Ethics Comm	1	1	1
Management Intern, PT	0	0.1	0.1
Program Manager	0	1	1
Project Manager	1	0	0

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
TOTAL	9	10.1	10.1

Public Ethics Commission

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

Ethics Education, Advice and Outreach - Community
Ensure that Oakland candidates for office, lobbyists, City contractors, and community members understand and comply with City campaign finance, ethics, and transparency laws.

Data Disclosure and Compliance
Collect state-required filings of local campaign data, assist filers, ensure citizen access, and develop and manage disclosure systems.

Democracy Dollars Public Campaign Financing Program
Implement the City's newly designed Democracy Dollars public financing program that disperses $100 in Democracy Dollar vouchers to eligible Oakland residents who can then assign the Dollars to their preferred candidate.

Investigations
Conduct investigations of incoming complaints and PEC-initiated allegations of violations of ethics, campaign finance, and transparency laws.

Enforcement
Administrative prosecution of ethics and campaign finance violations resulting in Commission penalties.

Mediation Program
Assist members of the public in accessing public records through mediation as required by the Oakland Sunshine Ordinance.

Legal, Policy, and Leadership
Assess and recommend changes in City policies, laws, systems, and technology to improve ethics compliance, equity in campaign engagement, and innovation.

Ethics Education, Advice and Outreach - City Employees
Ensure that Oakland public servants understand and comply with City campaign finance, ethics, and transparency laws.

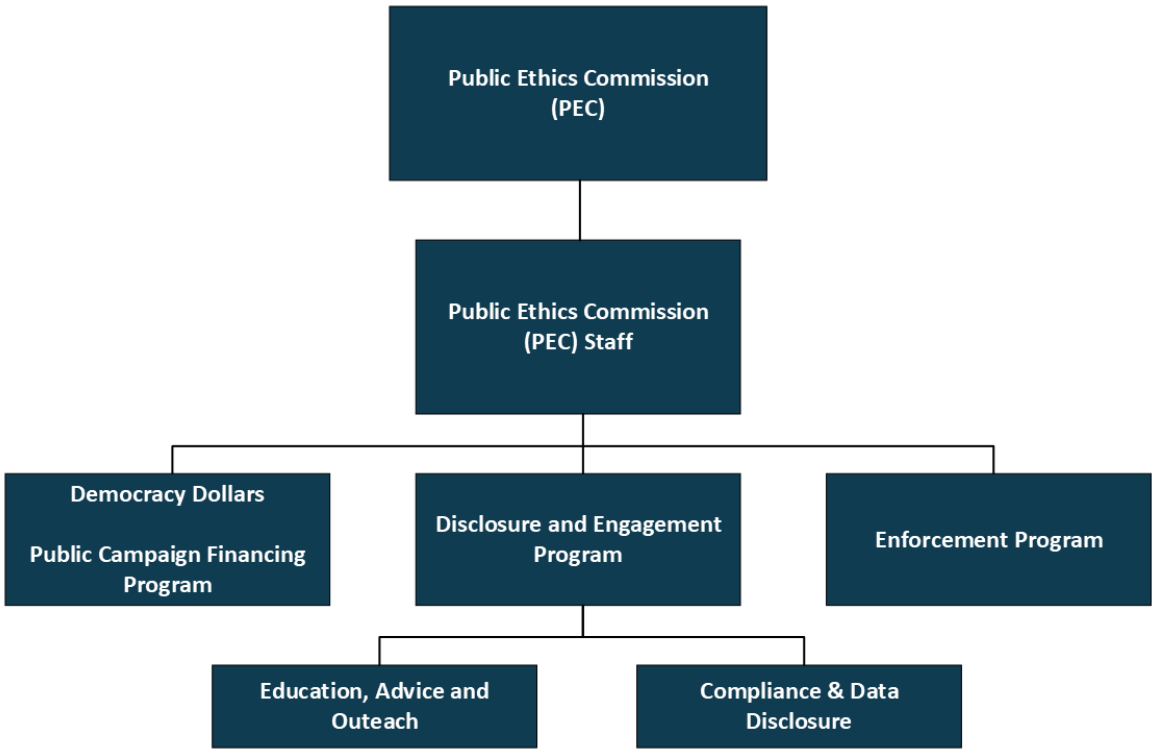
PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

Administration will provide updated performance measures in the FY25-27 Adopted book.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

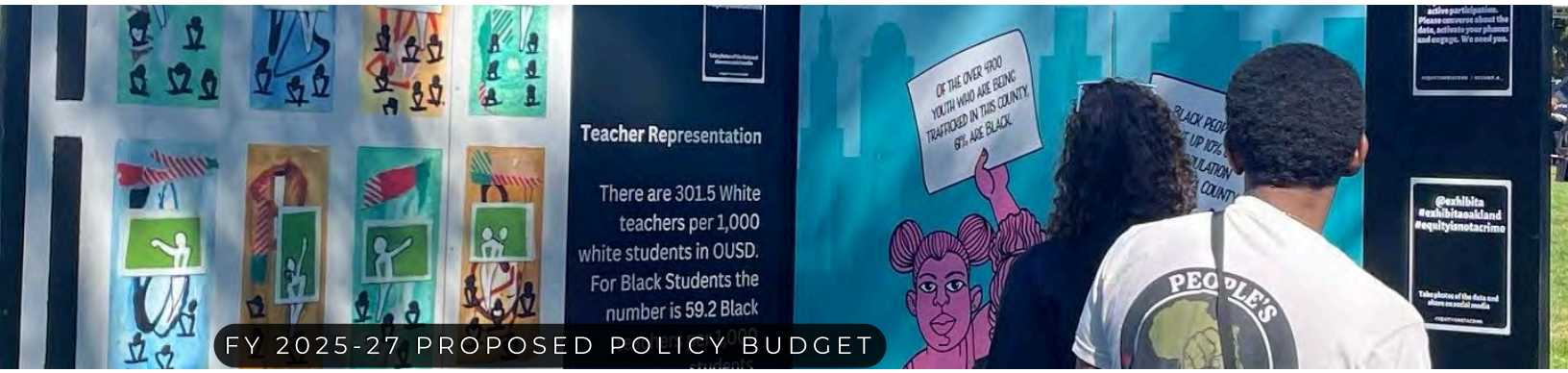
CITIZEN BOARD WITH INDEPENTDENT LEGAL AUTHORITY

The Public Ethics Commission is a seven-member board of Oakland residents who provide policy direction to Commission staff and serve as a quasi-judicial board that evaluates allegations of legal violations. The Commission was created by City Charter in 1996 (Section 202) and amended in November 2014 to strengthen the Commission's independence and staffing (Section 603). In November 2022, Oakland voters approved ballot Measure W, establishing a completely re-designed public campaign financing program including Charter amendments adding Commission staff to administer the program.

The PEC oversees compliance with the following laws and policies:

- Oakland Government Ethics Act

- Oakland Campaign Reform Act
- Oakland Fair Elections Act
- Sunshine Ordinance
- Lobbyist Registration Act
- Oakland's False Endorsement in Campaign Literature Act



RACE & EQUITY

Mission Statement

The Department of Race & Equity (DRE) works with the City Administrator and City Departments in the application of equity and social justice foundational practices about City actions. To endeavor to integrate fairness and justice into the City's strategic, operational and business plans; management and reporting systems for accountability & performance; and budgets to eliminate racial disparities and create opportunities for all people and communities.

Per the City Council action to amend Chapter 2. 29. of The Oakland Municipal Code Entitled, "City Agencies, Departments And Offices", to create a Department Of Race and Equity that would report directly to the City Administrator; "*The Department of Race and Equity the City of Oakland will intentionally integrate, on a citywide basis the principle of "fair and just" in all the City does to achieve equitable opportunities for all people and communities."*

Priorities: Accomplishment of the broad and comprehensive mission of the Department relies on a theory of change that includes the following priorities:

- Increase awareness of racial inequity, it's root causes and how it is perpetuated by institutions and systems.
- Mobilize advocates to organize support for furthering a shared vision of racial equity through institutional leadership, department equity teams and staff engagement in change efforts.
- Develop targeted strategic approaches and tools for analysis, and resources for advancing racial equity goals, including specific racial equity outcomes.
- Train staff to apply data driven pro-equity tools to change structures, policies, practices and procedures to further institutional transformation.
- Establish baseline disparity data, targets/benchmarks and processes to track and report outcomes.
- Collaborate with City leadership, the community and other institutions/partners to identify and address cumulative impacts of institutional and structural racism impacting Black, Indigenous, People of Color (BIPOC)

in Oakland.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Reductions

1. Deletes 1.0 FTE vacant Executive Assistant to the Director. This will cause slower administrative coordination in all activities, reduction of technical support and on-call response capacity to accommodate adding administrative tasks to workplan for Director and Program Analysts.
   - Equity Consideration: DRE activities impact the whole City and equity work in all departments. As this change will cut into the time for work with department staff and leadership, as well as potentially impacting support for large ongoing projects and emerging concerns. Ultimately this reduction of technical activity will slow the City's equity progress, result in missed opportunities and ultimately less equity improvement in serving communities most impacted by racial disparities

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY26-27
FD_1010	Delete	Deletes Position in Race & Equity	Executive Assistant to the Director.S...	-1	(178,790.00)	-1	

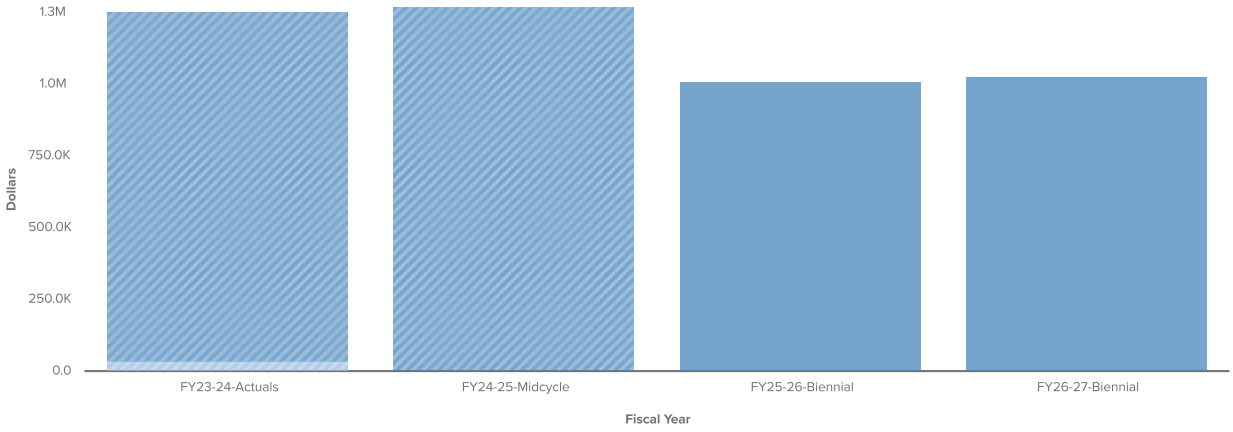
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds Race and Equity Expenses

Visualization



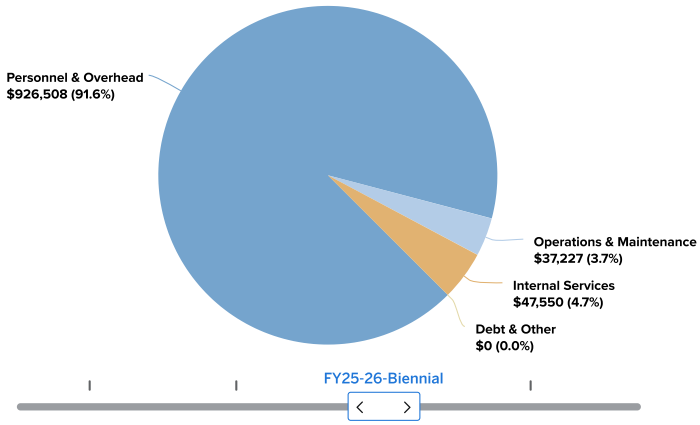
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$1,221,075	$1,269,826	$1,011,285	$1,030,247
GENERAL FUNDS TOTAL	**$1,221,075**	**$1,269,826**	**$1,011,285**	**$1,030,247**
Special Revenue Funds				
State of California Other	$0	$0	$0	$0
Miscellaneous Grants	$35,224	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$35,224**	**$0**	**$0**	**$0**
TOTAL	**$1,256,299**	**$1,269,826**	**$1,011,285**	**$1,030,247**

Expenditures By Category

Broken down by

Expenses Race & Equity

Visualization



Sort By Chart of Accounts

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Debt & Other

Expenditures By Bureau/Division

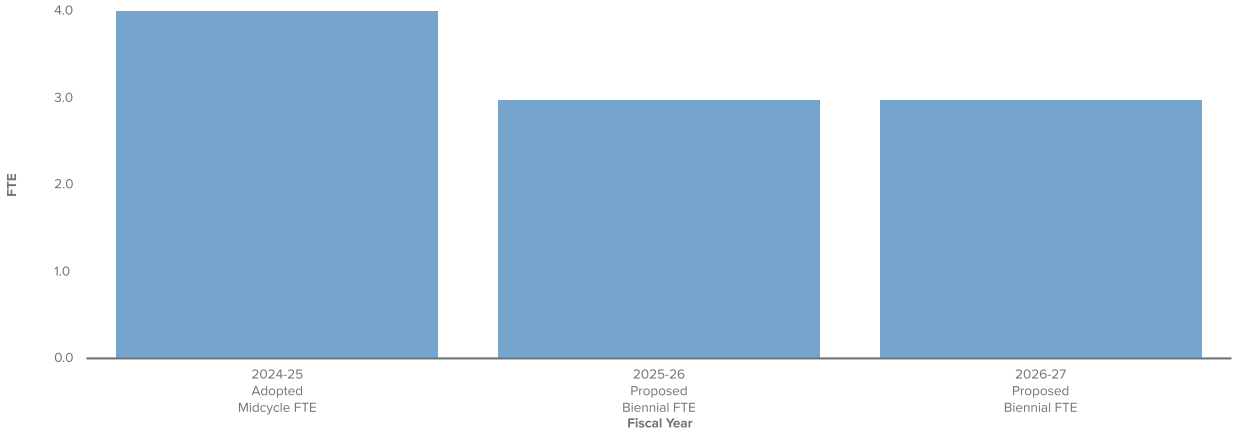
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Race & Equity	$1,256,299	$1,269,826	$1,011,285	$1,030,247
TOTAL	**$1,256,299**	**$1,269,826**	**$1,011,285**	**$1,030,247**

POSITION INFORMATION

Authorized Positions By Bureau

Broken down by
Race & Equity FTE Count

Visualization



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Race & Equity	4	3	3
TOTAL	**4**	**3**	**3**

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Director of Race and Equity	1	1	1
Exec Asst to the Director	1	0	0
Program Analyst III	2	2	2
TOTAL	**4**	**3**	**3**

Race & Equity

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

Oakland Equity Indicator Report
Maintain the Oakland Equity Indicator Report, a baseline quantitative framework that can be used by City staff and community members alike to better understand the impacts of race, measure inequities, and track changes in the disparities for different groups over time.

Departmental Support
Support the development of Equity Teams, staff core equity competencies, and implementing strategic processes and analysis to embed equity practices in departmental activities.

Race & Equity Program Design and Implementation
Develop Race and Equity Administrative Instructions (AI) and support the implementation of programs consistent with the mission and theory of change to advance equity in all that the City does.

Cultivate advocates and their capacity to focus on equity, build infrastructure and political will to support the change
City-wide capacity building through multi-level training opportunities to prepare staff and leadership with structured approach to advancing equity, offer short lunch programs, customized sessions and work groups to support synergy, collaboration and mobilize equity action.

Support Development of Workforce Equity Strategies
Stand up and maintain workforce equity dashboard, and participate in workforce equity strategy development.

Support Advancing Inclusive Outreach Efforts

Participate in Inclusive Outreach Workgroup, support implementation of related AI and provide technical assistance on related matters.

Technical Review of Department Work
Review department equity work, provide feedback and technical support.

Equity Representation in Regional Activities
Participate in regional equity processes as needed to advance equitable outcomes on behalf of the City.

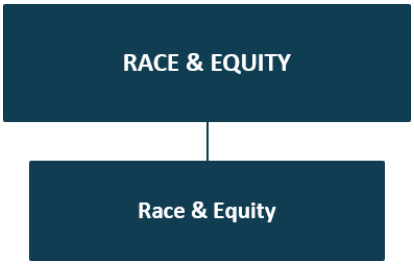
PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

Administration will provide updated performance measures in the FY25-27 Adopted book.

ORGANIZATIONAL CHART





WORKPLACE & EMPLOYMENT STANDARDS

Mission Statement

The Department of Workplace and Employment Standards (DWES) strives to advance equity and the social and economic well-being of City of Oakland residents, workers, and businesses by: Enforcing the City's laws that protect low-wage workers from wage-theft and inhumane working conditions and maximizing the impact of the City's procurement dollars by enforcing the City's laws and policies that provide workers and small and local businesses with equitable access to quality jobs and City contracts.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

1. Adds 1.0 FTE Data Analyst and 1.0 FTE Administrative Analyst II in Administration and Restores 1.0 FTE Administrative Services Manager I. These new competencies and capacities will enable DWES to assess whether programs and services are meeting the spirit and letter of the laws and policies that created them and inform strategies with quantitative and qualitative data.
   - Equity Consideration: This proposal serves the City's Equity in Service Delivery goal and the Efficiency and Effectiveness goals by add capacity to reporting for public accountability and improving communications so that our constituents and colleagues feel heard and understood when they interact with DWES. These proposals will improve accountability towards equity goals by staffing the performance management unit with a Data Analyst whose work will carry out the new mandates for reporting on the Construction Workforce and the Local/Small Local Business Program. The Administrative Services Manager I will coordinate contract closeouts and collection of fees. Both positions will guide staff in using technology and performance measures to improve their work.
2. Adds 3.0 FTE Labor Complaint Investigators in Workplace Standards in FY 2026-27. Creating a Labor Complaint Investigator series fits the work of investigating, building legal cases, and knowledge of labor and employment laws. The current Contract Compliance series is a mismatch for the work and subject.

- Equity Consideration: Revising the service model to focus on investigating and building cases ready for legal enforcement would benefit the diverse population of low income, vulnerable workers that disproportionally subjected to wage theft, paid sick leave, and workplace safety violations.

3. Adds 1.0 FTE Contract Compliance Supervisor. Adding a supervisory position with selective certification would help distinguish the position from more generalist positions in the series and also parallel the staffing structure on the Business Inclusion team.
   - Equity Consideration: The equity consideration for this item has not yet been analyzed.
4. Unfreezes 1.0 FTE Management Assistant. The Management Assistant fulfils a critical coordination and quality assurance role to prevent re-work that slows down the contracting process across all City departments. With this proposal, DWES will have a total of two positions and can develop specializations to understand the business needs specific to the services that the City purchases. This will further enhance the City's capacity to understand availability of firm and improve local business and local employment participation. Management Assistants will allow DWES to implement Service Level Agreements for all compliance-related activities ensuring DWES no longer acts as a bottleneck during the lifecycle of contracts.

   - Equity Consideration: Improvements in the efficiency in administering the contracting process would help ensure vendors are being paid promptly and not spending excessive amounts of their staff time in back-and-forth communications with city staff. Small businesses are less able to absorb these unnecessary costs of doing business.
5. Restores $200,000 in FY2025-26 and $210,000 in FY2026-27 for the Fair Labor Oakland (FLO) grant to provide the community with workers' rights outreach and education.
   - Equity Consideration: Restoring the grant to Fair Labor Oakland (FLO) would enable Centro Legal and several community partners to resume outreach and education services about worker rights that were suspended in early 2025 due to the mid-year budget-balancing actions. The grantee and its community partners have the credibility and trust of the diverse communities of Oakland needed to work effectively with workers and residents. These are services that the DWES Contract Compliance Officers and City staff are unable to provide with same level depth and breadth that community-based organizations provide. These are services provided to vulnerable occupations including:
     - Day Laborers (55% of individuals in outreach events)
     - Restaurant and food services (17% of individuals in outreach events)
     - Individuals with Extremely Low Incomes (77% of legal consultations are individuals below 30% Area Median Income).
6. Reallocates $362,054 in Operations and Maintenance across the Department for Office Space re-design for in-person servicing, Outreach, Software service, and Staff training. At the time, the department’s office space does not have sufficient meeting spaces for confidential meetings for internal personnel matters, intakes of worker complaints, or technical assistance to businesses or residents.
   - Equity Consideration: Creating in-person space will provide more equitable services to those with difficulty accessing online services.

Reductions

1. Deletes 1.0 FTE Administrative Analyst I. There is no direct impact as the incumbent will flex to the Administrative Analyst II position.
   - Equity Consideration: There is no discernible equity impact from this action.
2. Deletes 2.0 FTE Senior Contract Compliance Officers in FY 2026-27. There is no direct impact as the incumbents are intended to move to the new Labor Complaint Investigator positions when they are created.
   - Equity Consideration: There is no discernible equity impact from this action.

3. Deletes 1.0 FTE Senior Contract Compliance Officer. There is no direct impact as the incumbent will be underfilling the New Contract Compliance Supervisor position.
    - Equity Consideration: There is no discernible equity impact from this action.

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY26-27 $ Chang
FD_1010	Add	Adds Position in Administration	Administrative Analyst II.AP106	0.1	18,752.00	0.1	18
FD_1010	Add	Adds Position in Administration	Data Analyst.AP468	0.15	34,505.00	0.16	36
FD_1010	Add	Adds Position in Citywide Labor Standards	Complaint Investigator II.AP146	0	0.00	2	414
FD_1010	Add	Adds Position in Citywide Labor Standards	Complaint Investigator III.AP144	0	0.00	1	239
FD_1010	Delete	Deletes Position in Administration	Administrative Analyst I.AP103	-0.5	(80,993.00)	-0.5	(80,
FD_1010	Delete	Deletes Position in Citywide Labor Standards	Contract Compliance Officer, Sr..AP369	0	0.00	-2	(459,
FD_1010	Freeze	Freeze Position in Citywide Labor Standards	Contract Compliance Officer.AP153	-1	(204,694.00)	-1	(203,
FD_1010	O&M	Adds Other Contract Services in City Contracting Equity			70,000.00		73
FD_1010	O&M	Adds Other Contract Services in Citywide Labor Standar...			200,000.00		210
FD_1010	O&M	Reduces Other Contract Services in Administration			(621,709.00)		(621,
FD_1010	Transfer	Transfers Position from FD_1010 to FD_4450 and FD_5...	Deputy Director Workplace & Empl Stds...	-0.4	(117,449.00)	-0.55	(160,
FD_1010	Transfer	Transfers Position from FD_1010 to FD_4450 and FD_5...	Director of Workplace & Employment St...	-0.15	(64,919.00)	-0.15	(64,
FD_1010	Transfer	Transfers Position from FD_1010 to FD_4450 in Admini...	Administrative Services Manager I.MA1...	-0.35	(88,767.00)	-0.4	(100,

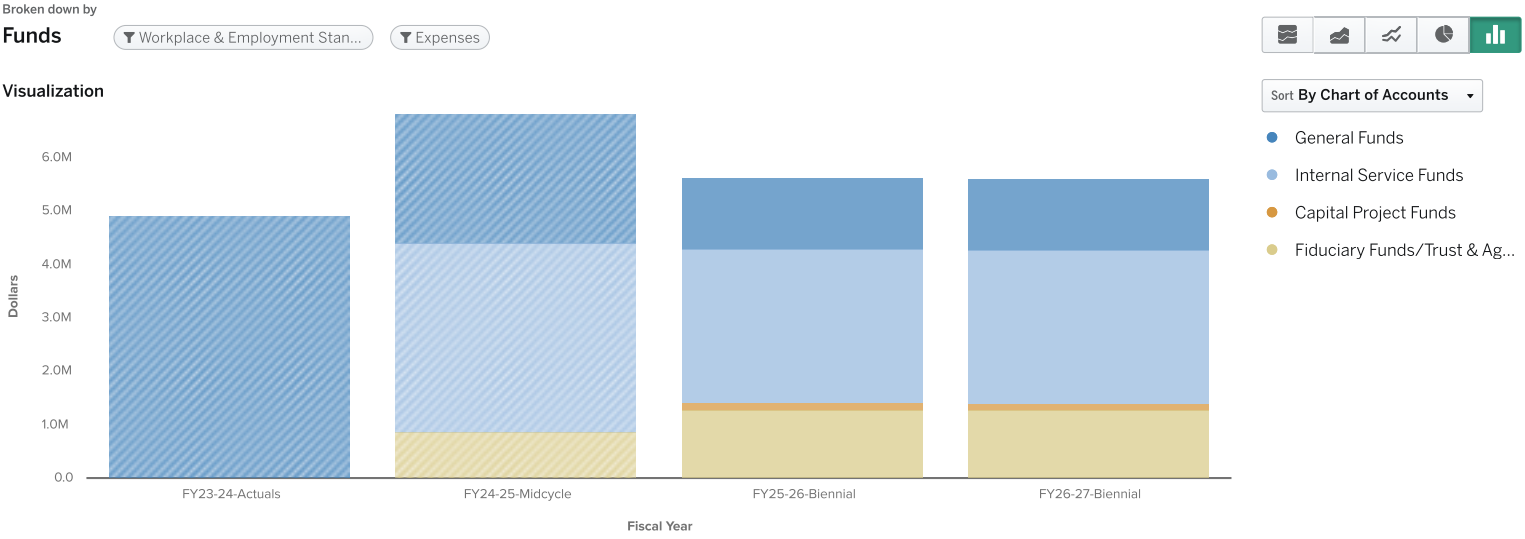
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds Workplace & Employment Stan... Expenses

Visualization



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$4,907,019	$2,390,202	$1,337,229	$1,351,465
GENERAL FUNDS TOTAL	**$4,907,019**	**$2,390,202**	**$1,337,229**	**$1,351,465**
Internal Service Funds	$0	$3,541,728	$2,891,699	$2,871,628
Capital Project Funds				
OBRA: Leasing & Utility	$28,010	$0	$131,590	$131,326
CAPITAL PROJECT FUNDS TOTAL	**$28,010**	**$0**	**$131,590**	**$131,326**
Fiduciary Funds/Trust & Agency Funds				
Grant Clearing	$0	$886,148	$1,290,316	$1,277,531
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$0**	**$886,148**	**$1,290,316**	**$1,277,531**
TOTAL	**$4,935,029**	**$6,818,078**	**$5,650,834**	**$5,631,950**

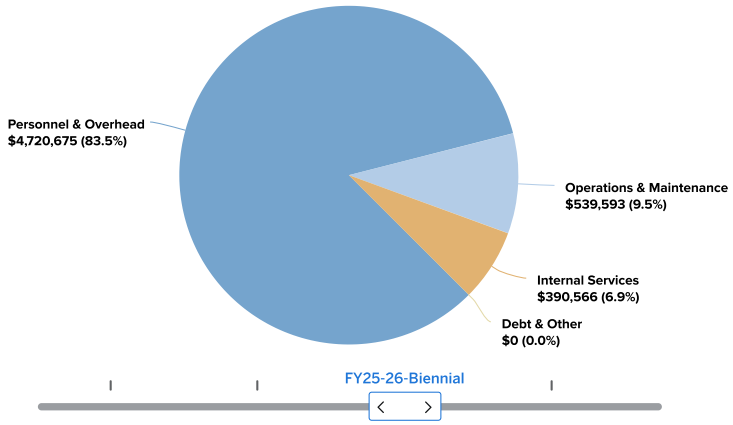
Expenditures By Category

Broken down by

Expenses

Workplace & Employment Stan...

Visualization



Sort By Chart of Accounts

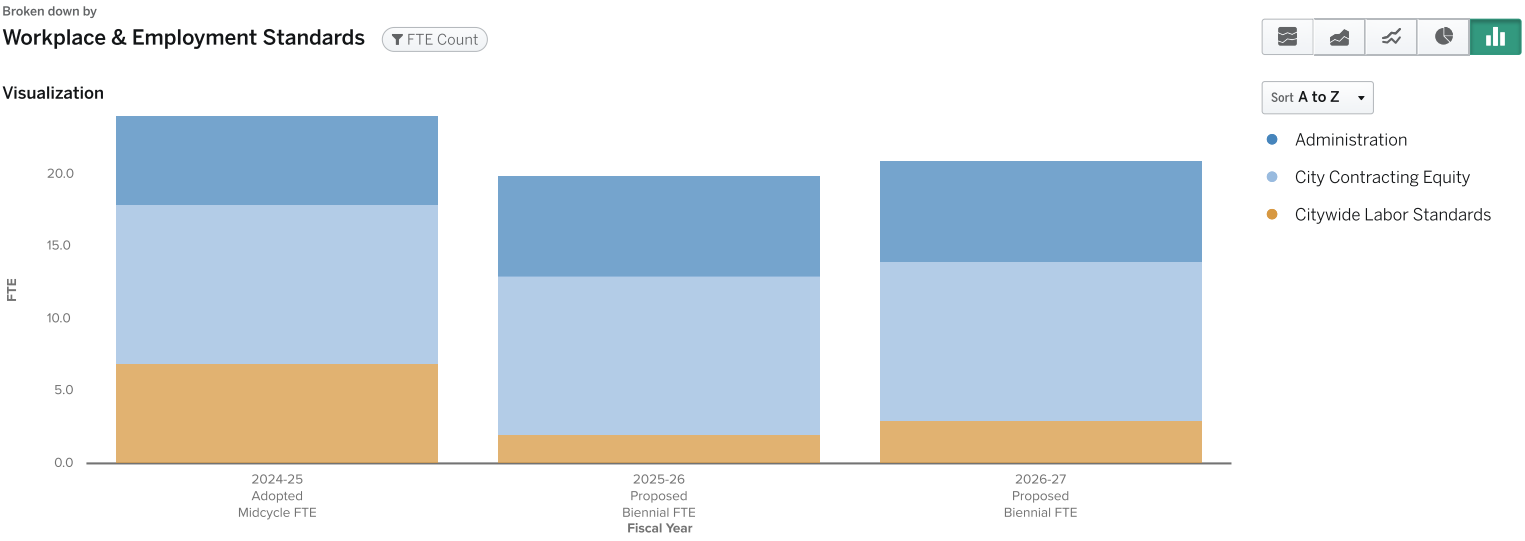
- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Debt & Other

Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Administration	$1,956,247	$2,571,884	$2,156,523	$2,038,225
Citywide Labor Standards	$1,760,220	$1,687,600	$708,885	$880,855
City Contracting Equity	$1,218,562	$2,558,594	$2,785,426	$2,712,870
TOTAL	**$4,935,029**	**$6,818,078**	**$5,650,834**	**$5,631,950**

POSITION INFORMATION

Authorized Positions By Bureau



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Administration	6	7	7
Citywide Labor Standards	7	2	3
City Contracting Equity	11	11	11
TOTAL	**24**	**20**	**21**

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Administrative Analyst I	1	0	0
Administrative Analyst II	0	1	1
Administrative Services Manager I	1	1	1
Assistant to the Director	1	1	1
Complaint Investigator II	0	0	2
Complaint Investigator III	0	0	1
Contract Compliance Office Asst	1	1	1
Contract Compliance Officer	8	6	6
Contract Compliance Officer, Sr	3	2	0
Contract Compliance Supervisor	1	2	2
Data Analyst	0	1	1

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Deputy Director, Workplace & Employment Stds	1	1	1
Director of Workplace & Employment Stnd	1	1	1
Employment Services Supervisor	1	0	0
Exec Asst to the Director	1	1	1
Management Assistant	4	2	2
TOTAL	**24**	**20**	**21**

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Workplace & Employment Standards

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

Business Outreach and Education
Engage in outreach and education efforts to increase awareness of contracting opportunities available on City-funded/assisted projects, particularly for local and small local businesses, and business responsibilities as city contractors for business inclusion and labor standards.

Business Inclusion and Equity in Contracting
Assist local and small local businesses to become city contractors. Certify vendors for Equal Benefits Ordinance compliance and designations as Local and Small Local Business Enterprises.

City Contractor Enforcement Programs
Oversee and facilitate departments complying with City, regional, state, and federal labor standards and business inclusion laws. City's policies, ordinances, and regulations on city contractor standards include Equal Benefits Ordinance, L/SLBE Program, Prevailing Wage, Living Wage, Local Employment, and Apprenticeships.

Outreach and Education about worker rights in citywide labor laws and business responsibilities
Engage in outreach and education efforts to increase awareness of worker rights and employment opportunities available on City-funded projects.

Citywide Labor Laws Investigation and Enforcement
Investigate complaints and enforce city laws on Minimum Wage and Hotel Worker Minimum Wage and Worker Protection laws.

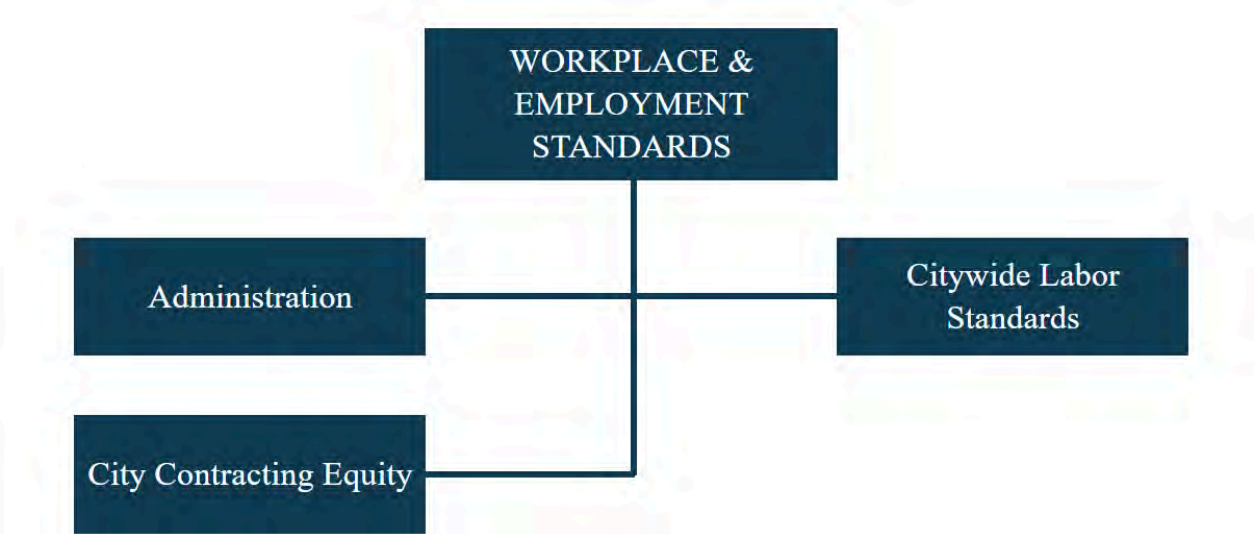
PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

Administration will provide updated performance measures in the FY25-27 Adopted book.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Administration

The Administration Division provides leadership, oversight, and administrative support to the two program divisions in the Workplace & Employment Standards Department.

Citywide Labor Standards

The Citywide Labor Standards Division advances the wellbeing of the City of Oakland's workers through initiatives that maximize participation in quality jobs, the enforcement of labor laws, and proactive public education. The Labor Standards Division is comprised of two units:

1. Minimum Wage
The Citywide Minimum Wage Unit enforces the City's Minimum Wage Ordinance, Worker Retention at Large-Scale Hospitality Business Ordinance, the Emergency Paid Sick Leave Ordinance, and the Workers Right to Recall Ordinance.

2. Hotel Minimum Wage and Working Conditions
The Citywide Minimum Wage Unit enforces the City's Minimum Wage Ordinance, Worker Retention at Large-Scale Hospitality Business Ordinance, the Emergency Paid Sick Leave Ordinance, and the Workers Right to Recall Ordinance.

City Contracting Equity

The City Contracting Equity Division advances fair and equitable access to the employment and contracting opportunities available on City-funded projects through initiatives that maximize worker and small business participation, and the enforcement of local, state, and federal laws requiring the participation of local residents and local businesses, including small and very small local businesses, women-owned, and minority-owned businesses. The City Contracting Equity Division has three units:

1. City Contractor Labor Standards Unit
The City Contractor Labor Standards Unit in the City Contracting Division enforces the Local Employment Program, the 15% Apprenticeship Program, the Living Wage Ordinance, the Prevailing Wage Resolution, and the Equal Benefits Ordinance.

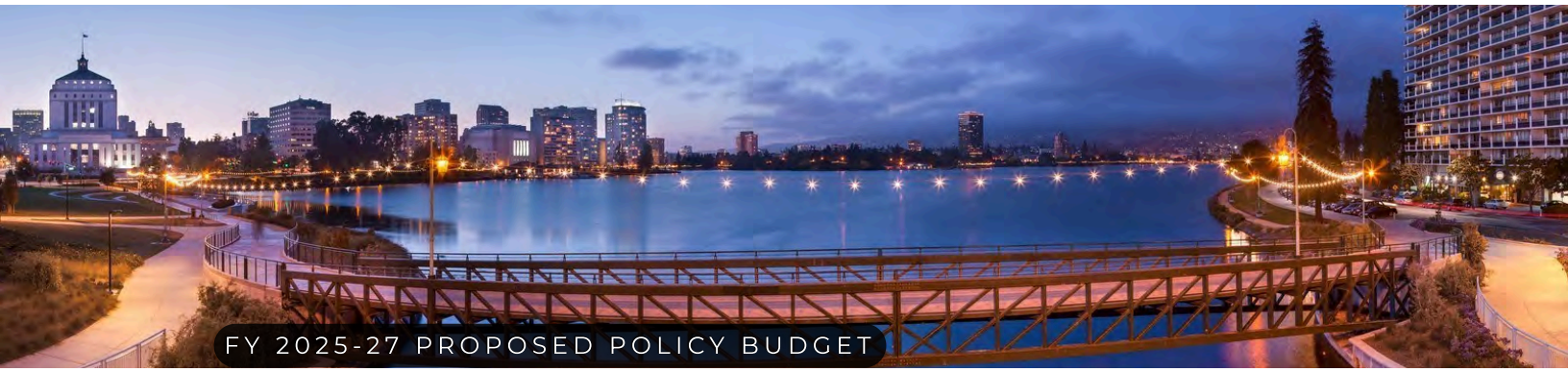
2. Business Inclusion Contract Compliance Unit

The Business Inclusion Contract Compliance Unit in the City Contracting Equity Division enforces the City's Local and Small Local Business Enterprise (L/SLBE) Program and the Disadvantaged Business Enterprise (DBE) Program for federally funded transportation related projects.

3. Business Certification and Engagement Unit

The Business Certification and Engagement Unit in the City Contracting Equity Division engages in outreach and small business capacity building activities, including certifying businesses as local, small local, very small local, nonprofit local, non-profit small local, nonprofit very small local, Small Business Administration local business, and local business-locally produced goods enterprises.

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FINANCE

Mission Statement

The Finance Department proudly serves as the fiscal steward of the City of Oakland and is committed to ethical, efficient, and responsible financial decision-making and use of the City's assets and resources. The Finance Department strives to foster a culture of integrity, accountability, teamwork, and respect while providing quality governmental financial customer service.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

1. Adds 1.0 FTE Finance Manager position in Finance Administration. Recognizing the continued need for dedicated financial oversight and operational continuity, adding this direct leadership role will ensure that critical financial functions, departmental coordination, and oversight remain strong and efficient.
   - Equity Consideration: This change ensures that financial leadership remains strong to better support all City departments that provide services directly to underserved residents.
2. Adds 1.0 FTE Office Assistant I, 1.0 FTE Business Analyst II, 1.0 FTE Benefits Representative and eliminates 1.0 FTE Senior Human Resource Systems Analyst in Payroll to ensure a more structured, efficient, and cost-effective payroll operation without disrupting essential payroll and retirement functions. The Business Analyst II will assist with the CalPERS conversion; the Benefits Representative will support retiree payroll and payments. Also adds $50,000 one-time funding for space planning for the payroll centralization process.
   - Equity Consideration: This function is in an internal service division. No public impact is expected.
3. Adds $150,000 for Contract & Procurement software to make the contracting & procurement processes more streamlined and efficient, improve tracking of contract funding, and provide better informational reports regarding the City's contracting & procurement activities.

- Equity Consideration: The City's strategic plan priority #1 identifies simplifying procurement & contracting processes as one of the top 4 streamlining priorities. Procurement of this software will allow contracts staff to better support all City departments with more efficient contracting & procurement processes to eliminate administrative constraints and provide services directly to underserved residents.

Reductions

1. Replaces 1.0 FTE Senior Buyer with 1.0 FTE Buyer in the Purchasing Division of the Procurement, Contracts & Purchasing Bureau. The Purchasing Supervisor will absorb any duties above the Buyer classification.
   - Equity Consideration: The position change should have minimal effect on City vendors and department staff.
2. Eliminate 1.0 FTE Assistant Revenue & Tax Administrator and 1.0 FTE Business Analyst II in Revenue Administration. A flatter management structure allows for more direct supervision relying upon the expertise of the Revenue Operations Supervisors in each division who have significant tenure and unit specific knowledge. This will potentially require redistribution of duties and initially impact staff capacity.
   - Equity Consideration: The removal of a supervision layer may result in longer wait times for customer service responses to business tax inquiries, payment modification, or exception request. The effect would be for all customers with escalated issues but may have the largest effect on those who are low income who have a harder time covering expenses while their exemption requests are processed or if they receive penalties due to response delays.
3. Eliminate 1.0 FTE Tax Auditor II position in Revenue Audit. Eliminating this position may delay collecting revenue from taxpayers. The workload will have to be effectively redistributed to mitigate the impact.
   - Equity Consideration: Reduced revenue to the City reduces funds available to provide services to Oakland residents. Longer wait times to resolve outstanding tax issues for non-compliant businesses can lead to taxpayers incurring higher penalties.
4. Eliminate 1.0 FTE Administrative Assistant II in the Treasury Bureau. The workload will have to be effectively redistributed to mitigate the impact.
   - Equity Consideration: This position is in an internal service division. No public impact is expected.
5. Reduces Finance O&M budget by $2 million over two years across various accounts, bureaus and funds.
   - Equity Consideration: The equity consideration for this item has not yet been analyzed.

Other Impacts & Changes

1. Deletes 3.0 FTE positions: Assistant Revenue & Tax Administrator, Revenue Operations Supervisor, and Collections Officer. Freezes 3.0 FTE positions: Senior Budget & Management Analyst and (2) Accounting Technicians. There is no service impact as the positions were vacant.
   - Equity Consideration: There is no discernible equity impact from this action.

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY26-27
FD_1010	Add	Adds Position in Administration	Manager, Finance.EM268	0.8	135,995.00	1	
FD_1010	Add	Adds Position in Revenue Management	Project Manager III, PPT.EM213	0.5	196,725.00	0.5	
FD_1010	Add/Delete	Position Add/Delete in Budget	Budget & Management Analyst, Sen...	-1	(253,594.00)	-1	
FD_1010	Add/Delete	Position Add/Delete in Budget	Budget & Management Analyst.AF0...	1	230,012.00	1	
FD_1010	Add/Delete	Position Add/Delete in Revenue Management	Revenue Operations Supervisor.SC...	-1	(229,957.00)	-1	
FD_1010	Add/Delete	Position Add/Delete in Revenue Management	Tax Auditor I.AF004	2	241,369.00	2	
FD_1010	Add/Delete	Position Add/Delete in Revenue Management	Tax Auditor II.AF022	1	175,204.00	1	
FD_1010	Delete	Deletes Position in Revenue Management	Business Analyst II.AP117	0	(149,049.00)	-1	
FD_1010	Delete	Deletes Position in Revenue Management	Revenue & Tax Administrator, Assist...	-1	(493,658.00)	-1.7	
FD_1010	Freeze	Freeze Position in Administration	Controller.MA113	-1	(413,257.00)	-1	
FD_1010	Freeze	Freeze Position in Budget	Budget & Management Analyst, Prin...	-1	(293,586.00)	0	
FD_1010	Freeze	Freeze Position in Budget	Budget & Management Analyst, Sen...	-1	(253,594.00)	-1	
FD_1010	Freeze	Freeze Position in Controller	Accounting Supervisor.SC101	0.5	57,487.00	0.5	

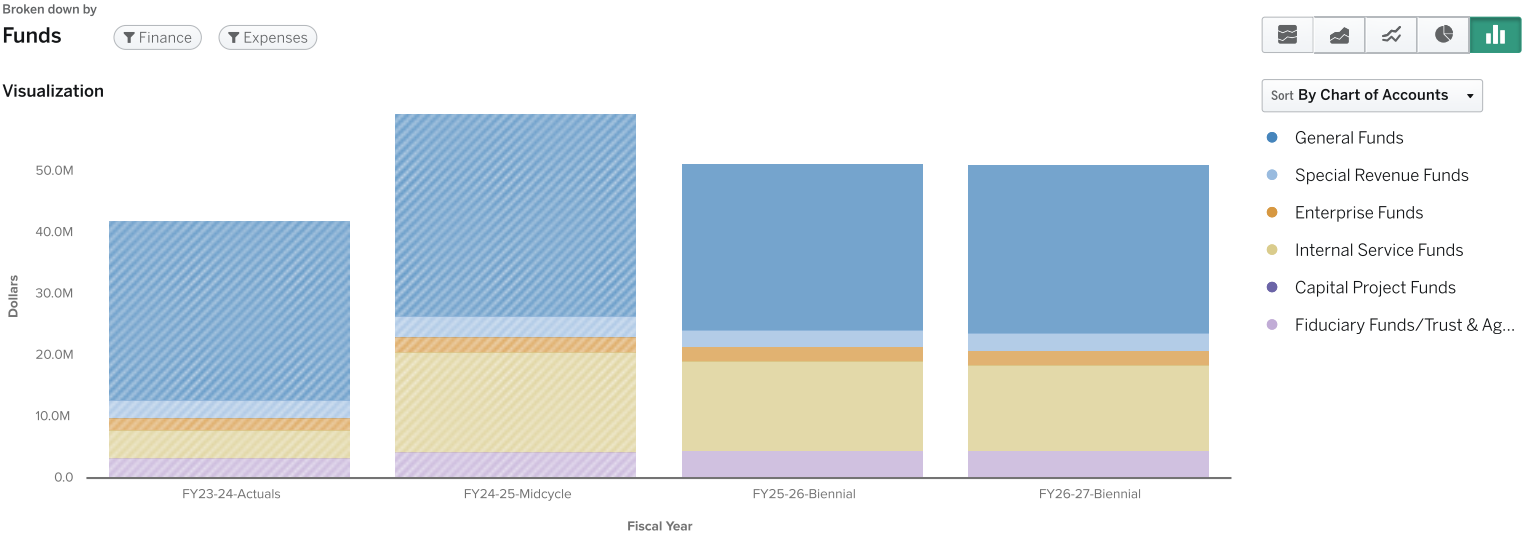
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds Finance Expenses

Visualization



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$25,775,667	$29,131,478	$23,448,483	$23,814,559
Measure HH (SSBDT)	$224,172	$334,866	$342,149	$332,219
Worker's Compensation Insurance Claims	$107,516	$61,870	$58,484	$57,921
Successor Redevelopment Agcy. Reimb. Fund	$551,461	$784,027	$634,946	$634,946
Mandatory Refuse Program	$2,269,335	$2,379,008	$2,379,008	$2,440,958
Multipurpose Reserve	$17,293	$18,934	$15,386	$15,275
Affordable Housing Trust Fund	$207,232	$284,014	$252,090	$249,574
GENERAL FUNDS TOTAL	**$29,152,676**	**$32,994,197**	**$27,130,546**	**$27,545,452**
Special Revenue Funds				
Measure B: Local Streets & Roads	$90,236	$0	$0	$0
Measure F - Vehicle Registration Fee	$0	$0	$6,433	$6,658
Meas. BB - Alameda CTY. Transport. Comm'n. Sales Tax	-$130	$0	$0	$0
Measure BB - Local Streets and Roads	-$85,236	$5,288	$12,866	$12,866
Gas Tax RMRA	$7,722	$98,513	$89,644	$88,866
Meas. Q-Library Services Retention & Enhancement	$13,441	$14,000	$13,076	$13,250
Meas. D - Parcel Tax for Library Services	$0	$8,000	$7,500	$7,750
Meas. Q- Parks & Recreation Preservation	$4,899	$80,349	$58,178	$29,138
Measure N: Fund	$5,913	$9,500	$9,053	$9,200
Meas. Z - Violence Prev. and Public Safety Act of 2014	$386,898	$334,242	$0	$0
Oakland Zoo	$0	$0	$7,500	$7,750
Measure MM - Wildfire Protection Zone	$0	$0	$28,583	$29,571

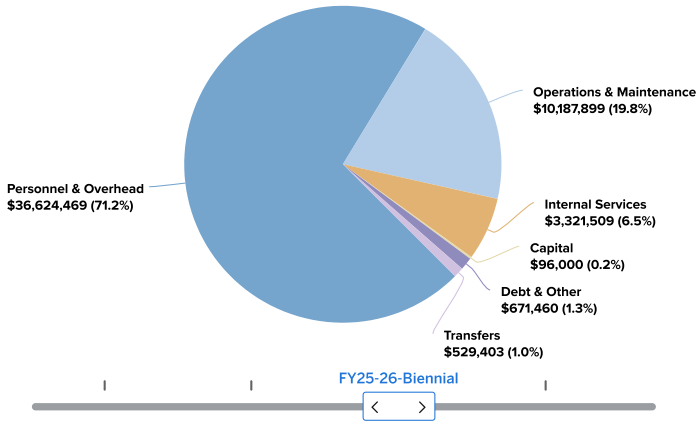
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Measure NN - Community Violence & Emergency Response Act of 2024	$0	$0	$170,000	$170,000
Measure AA - Children's Initiative of 2018	$0	$0	$28,583	$29,571
Vacant Property Tax Act Fund	$642,780	$800,463	$986,216	$1,059,064
Lighting and Landscape Assessment District	$8,847	$40,660	$15,416	$15,570
Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt.	$5,913	$19,000	$9,053	$9,200
Rent Adjustment Program Fund	$702,859	$454,861	$364,322	$360,445
Development Service Fund	$1,309,164	$1,306,985	$839,083	$857,973
Excess Litter Fee Fund	$0	$105,716	$92,910	$92,238
Meas. C: Transient Occupancy Tax (TOT) Surcharge	$0	$0	$6,433	$6,657
SPECIAL REVENUE FUNDS TOTAL	**$3,093,306**	**$3,277,577**	**$2,744,849**	**$2,805,767**
Enterprise Funds				
Sewer Service Fund	$1,905,317	$2,355,968	$2,364,622	$2,363,745
ENTERPRISE FUNDS TOTAL	**$1,905,317**	**$2,355,968**	**$2,364,622**	**$2,363,745**
Internal Service Funds				
Radio / Telecommunications	$3,912	$3,992	$0	$0
Central Stores	$584,694	$562,472	$430,900	$453,920
Personnel Management	$0	$7,610,901	$6,596,680	$6,558,201
Purchasing	$2,926,473	$5,101,795	$4,686,741	$4,155,672
Information Technology	$1,048,735	$3,146,478	$2,897,919	$2,757,139
INTERNAL SERVICE FUNDS TOTAL	**$4,563,814**	**$16,425,638**	**$14,612,240**	**$13,924,932**
Capital Project Funds				
Central District Projects	$1,925	$3,750	$3,750	$3,750
Coliseum Projects	$1,250	$3,750	$3,750	$3,750
CAPITAL PROJECT FUNDS TOTAL	**$3,175**	**$7,500**	**$7,500**	**$7,500**
Fiduciary Funds/Trust & Agency Funds				
Police and Fire Retirement System	$2,939,410	$3,888,000	$4,066,043	$4,069,091
Grant Clearing	$425,942	$440,635	$429,940	$425,874
Miscellaneous Trusts	$0	$0	$75,000	$75,000
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$3,365,352**	**$4,328,635**	**$4,570,983**	**$4,569,965**
TOTAL	**$42,083,640**	**$59,389,515**	**$51,430,740**	**$51,217,361**

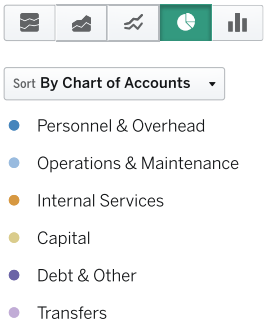
Expenditures By Category

Broken down by

Expenses Finance

Visualization



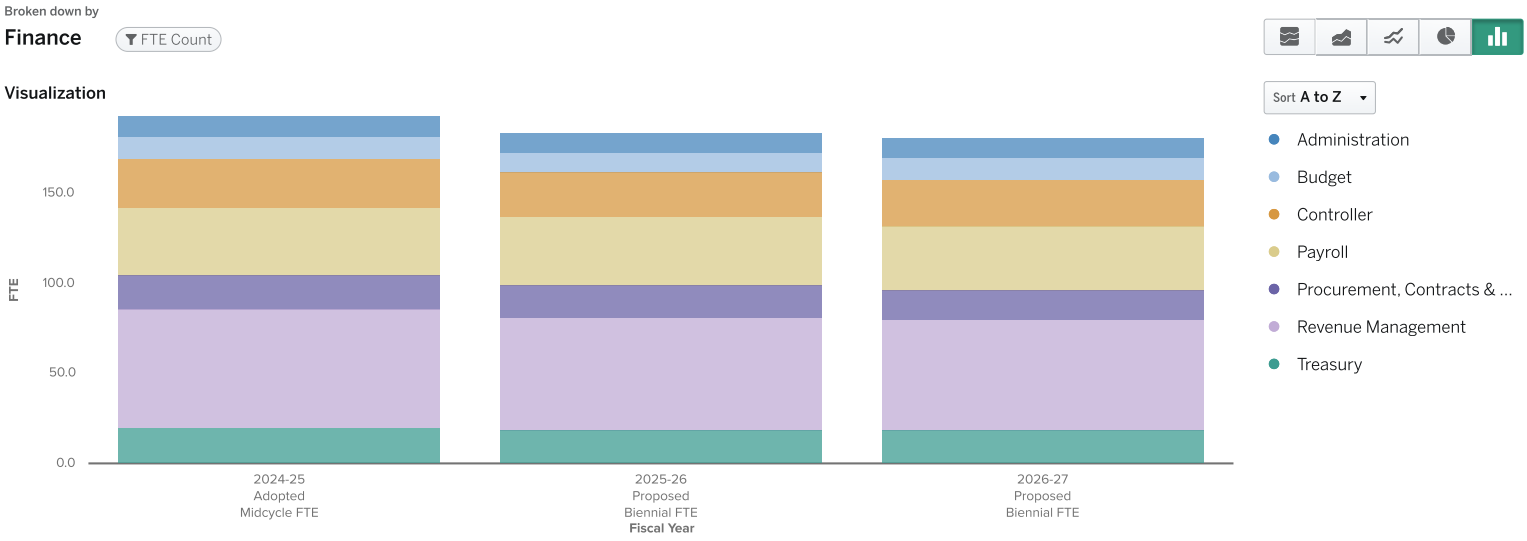


Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Administration	$3,694,176	$6,942,940	$4,423,780	$3,706,638
Budget	$3,203,352	$3,928,230	$3,849,202	$4,158,552
Controller	$6,646,588	$8,017,411	$7,645,841	$7,775,007
Payroll	$2,596,982	$7,225,584	$6,422,815	$6,386,017
Procurement, Contracts & Purchasing	$2,495,168	$4,277,430	$3,797,696	$3,657,795
Revenue Management	$16,255,756	$19,501,564	$17,456,047	$17,587,483
Treasury	$7,191,618	$9,496,356	$7,835,359	$7,945,869
TOTAL	**$42,083,640**	**$59,389,515**	**$51,430,740**	**$51,217,361**

POSITION INFORMATION

Authorized Positions By Bureau



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Administration	11	11	11
Budget	12	11	12
Controller	27	25	26
Payroll	38	38	36
Procurement, Contracts & Purchasing	18.8	17.8	15.8
Revenue Management	66	62.5	61.5
Treasury	20	19	19
TOTAL	**192.8**	**184.3**	**181.3**

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Account Clerk II	3	3	3
Account Clerk III	2	2	2
Accountant II	5	5	5
Accountant III	6	6	6
Accounting Analyst, Principal	1	1	1
Accounting Supervisor	3	3	3
Accounting Technician	6	4	5

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Administrative Analyst I	3	3	3
Administrative Analyst II	3	3	3
Administrative Assistant I	1	1	1
Administrative Assistant II	2	2	1
Administrative Services Manager I	1	1	1
Assistant to the Director	2	2	2
Benefits Analyst	1	0	0
Benefits Representative	3	3	3
Benefits Technician	1	0	0
Budget & Management Analyst	2	3	3
Budget & Mgmt Analyst, Principal	4	3	4
Budget & Mgmt Analyst, Senior	5	3	3
Budget Administrator	1	1	1
Budget Administrator, Assistant	1	1	1
Business Analyst I	2	2	2
Business Analyst II	2	3	2
Business Analyst III	1	1	1
Business Analyst IV	2	2	2
Buyer	5	5	5
Buyer, Senior	1	1	0
Cashier	4	4	4
Collections Officer	7	6	6
Controller	4	3	3
Controller, Assistant	2	1	1
Director of Finance	1	1	1
Disability Benefits Coordinator	1	0	0
Exec Asst to the Director	2	2	2
Financial Analyst	1	1	1
Financial Analyst, Principal	2	2	2
Human Res Operations Tech, Senior	4	4	4
Human Res Operations Technician	3	2	2
Human Res Systems Analyst, Senior	2	1	0
Human Res Systems Analyst, Supv	1	1	1
Human Resource Oper Supervisor	2	2	2
Human Resource Systems Analyst	0	1	1
Investment & Operations Manager	2	2	2
Management Assistant	4	3	3
Manager, Contracting and Purchasing	0	1	0
Manager, Finance	0	1	1
Manager, Payroll	1	1	0
Office Assistant I	0	1	1
Office Assistant II, PPT	0.8	0.8	0.8
Payroll Personnel Clerk I	0	2	2
Payroll Personnel Clerk II	2	4	4
Payroll Personnel Clerk III	15	13	13
Project Manager	1	1	1
Project Manager II	1	1	1
Project Manager III	1	1	1
Project Manager III, PPT	0	0.5	0.5
Purchasing Supervisor	2	2	2
Retirement Systems Accountant	2	2	2
Revenue & Tax Admin, Asst	2	1	0
Revenue & Tax Administrator	1	1	1
Revenue Analyst, Principal	2	2	2
Revenue Assistant	9	7	8
Revenue Operations Supervisor	5	4	4

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Storekeeper II	1	1	1
Storekeeper III	1	1	1
Systems Accountant III	1	1	1
Tax Auditor I	0	3	3
Tax Auditor II	11	10	10
Tax Enforcement Officer II	17	17	17
Treasury Administrator	1	1	1
Treasury Administrator, Asst	1	1	1
Treasury Analyst II	1	0	1
Treasury Analyst III	3	3	3
TOTAL	**192.8**	**184.3**	**181.3**

Finance

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

Citywide Payroll Operations

The Payroll team manages and administers the processing and distributing the bi-weekly and supplemental citywide payroll and monthly retiree payroll to all city staff. The Payroll team ensures the pre-payroll, actual payroll, and post-payroll functions are executed in a timely, efficient manner. Payroll processes include 1) the review, audit, and entry of all citywide employee records and adjustments such as address, marital, or name changes, Changes, Name ChangesW-4 updates, banking information updates, voluntary and involuntary deductions, merit increases and cost of living adjustments, leave benefit accruals, pay adjustments, retro payments, and sick/vacation/management sell back payment processing. Oversees time and attendance management, and provides employment verification for employee financial purposes. Supports and implements fiscal year-end fiscal personnel benefits. Coordinates and supports Human Resources with labor relation decisions.

Citywide Payroll Tax and Retirement Reporting

Manages the post-payroll processes such as voluntary deductions, garnishments, and the biweekly federal and state payroll tax reporting and payments, including unemployment and state disability insurance (SDI). Manages all CalPERS reporting, addresses CalPERS audit requests, inputs CalPERS service credits, oversees payroll audits, general ledger reconciliation, W-2 and 1099R production, and year-end reporting. Captures employee overpayments, settlements, complex wage reporting exceptions. Interfaces with CalPERS on pensionable wages and benefits. Manages payments for OPEB and pension liability.

Citywide Payroll Systems

Maintains the centralized Employee Profile, Oracle Time and Labor (OTL), and payroll system, implements system upgrades for compliance and efficiency, implements salary ordinance standards, develops ad-hoc reporting, troubleshoots and repairs system errors to support the timely processing of the biweekly payroll and monthly

retiree payroll. Supports and implements fiscal year end and year end processes in Oracle such as the budget interface, cost-of-living adjustments, and other negotiated benefits.

Financial Planning
Develops long-term financial plans, policies, and procedures to ensure the city's fiscal sustainability. Provides strategic oversight and fiscal stewardship, interfaces with Elected Officials, and other governmental entities, represents the City in financial matters, provides education on the City's financial position, and manages the financial affairs of ORSA.

Capital Projects and Infrastructure Bond Measure Management
Manages the overall infrastructure bond program including capital budget coordination, department and finance liaison, bond program and measure compliance. management, Serves as staff to the Affordable Housing and Infrastructure Bond Oversight Committee. Coordinates the compilation of all necessary policies, procedures, resolutions, or ordinances necessary from department staff to include for all bond issuances. Serves as finance liaison, project management and communications support to citywide capital improvement program design and approval into the City's biannual capital budget. Serves as bond expenditure project management and fiscal support to Departments of Transportation, Public Works, Information Technology, and Housing and Community Developments.

Fiscal Support
Provides fiscal support to 12 client departments that are too small for internal work group or need dedicated support for invoice processing and payments., time and attendance, onboarding new employees. Serves as fiscal support for Non-Departmental transactions that support citywide activities.

Risk Management
Assesses and manages financial risks faced by the City. Procures insurance coverage to protect against liabilities.

Budget Development & Analysis
Develops, implements, and Monitors the City’s budget and ensures that the expenditures are utilized with the City Council's intention. Serves as the budget analyst for all city departments processing operational duties such as reviewing and approving personnel requisitions and budget change requests. Reviews and approves agenda reports and legislation to ensure accuracy in fiscal impact. Provides financial analysis, personnel costing, and other budgetary analysis for city departments on various policy matters and operational issues.

Budget Management & Public Policy
Advises the Administration on policy and budget issues that impact the residents of Oakland including operational impact of City Council priorities and directives. Reviews and approves agenda reports and legislation to ensure accuracy in fiscal impact and alignment with the adopted budget policy.

Accounts Payable
Processes, accounts for, and maintains records of all non-payroll payments for City departments, departments, ensuring that vendors are paid timely. Processes employee reimbursements for travel, professional development, and tuition reimbursement. Manages the sales tax reporting to the State Board of Equalization and annual IRS 1099 reporting of City payments.

Financial Reporting

Prepares and distributes financial reports. Completes the Annual Comprehensive Financial Report, Single Audit, and other mandated audits and reviews. Reconciles P-Card transactions and reporting. Conducts financial analysis to support decision-making by city leadership.

Fixed Assets/Systems

Manages and tracks all of the City's assets in a central database. Monitors and supports Oracle system, manages patch testing, system enhancements, runs regular system processes, provides ad hoc custom BI reports, provides access to system modules, and trains on Oracle modules.

General Ledger/Accounts Receivable

Provides accounting and fiscal monitoring for all City departments, thereby allowing them to perform timely grant draw downs, and securing new grants. Coordinates year-end audit activities. Provides centralized billing and accounts receivable support to City departments.

Grant Management & Accounting

Seeks out and applies for grants to fund specific city projects or programs. Ensures compliance with grant requirements and reports on the use of grant funds.

Mailroom

Operates the City’s central shipping and receiving functions for all City departments, which is over 800,000 pieces of incoming mail and 400,000 pieces of outgoing mail annually.

Purchasing/Contracts Procurement

Manages and oversees the procure-2-pay workflow, including the collaborating with Citywide departments to develop solicitations of materials, equipment, goods & commodities, and professional services essential to providing governmental services for the citizens of Oakland. Prepares specifications and requests for formal bids and request for proposals in collaboration with City departments.

Purchasing/Contracts

Manage the requisition, purchase order creation and release within Oracle. Manage iSupplier system to setup and service suppliers, RFX publishing, and provide customer experience for Citywide stakeholders - internal & external. Manage the administration of the City's P-Card Program, such as the initiation, activation, disablement, and limit changes. Procures goods citywide, also manages purchasing workflow (Requisition, PO, Encumbrances, PO releases, Contract approval in Oracle), iSupplier, new vendor setup, RFP publishing, Bid Tabulations, Customer Service.

Contracts

Supports, oversees, and processes all citywide professional services agreements and cooperative agreements for compliance and execution.

Business Tax

Collects, records and reports on City revenues; enforces and monitors the provisions of the City's ordinances; Complies with the State of California reporting requirements pertaining to the following taxes & Fees: Business Tax, Utility Users’ Tax, Real Estate Transfer, Parking Tax Transient, Occupancy Tax, Rental Adjustment Program (RAP), Excess Liter Fee (ELF), and Business Improvement District (BID).

Collections

Facilitates the collection of receivables, obligations, and debts owed to the city through courts, and other legal processes.

Mandatory Garbage Program/Customer Service

Manages and enforces the City's Mandatory Garbage Program. Seeks collections of delinquent garbage accounts invoices and by issuing's Notifications of Property Assessment (lien). on behalf of the City's Mandatory Garbage program. Manages the release of all property liens on citywide owed debts. Provides customer service in person, by phone, chat for residents, business, stakeholders on financial inquiries/concerns.

Citywide Liens

Receives and processes Demand Request Forms for the removal of property tax liens issued by the City for delinquent garbage/refuse, business tax, real estate transfer tax, sidewalk, sewer lateral, and/or vegetation management (rubbish or fire inspections) fees. Manages the release of all property liens except Planning & Building liens on citywide owed debts.

Revenue Management/Systems/Exemptions

Collects and processes revenues on county tax roll to including property tax and local measures. Coordinates and facilitates the annual Master Fee Schedule of service changes. Manages billing for fire and invoicing for select city services, provides exemptions and refunds for local measure exemptions. Manages the HDL revenue collection system and customer interface with the City website. Updates all tax forms, letters, applications, and calculations annually.

Special Assessment Refund and Exemption (SPARE)

Manages the special assessment exemption and refund program for local measure exemptions. Compiles and submits reports to the Assessment Engineer for inclusion on the county tax roll.

Fire Department Billing

Performs billing operations for Oakland Fire Department inspections and false alarm calls. Creates and sends notices, provides customer service, deposits payments.

Tax Audit/Compliance

Audits and reviews charter city tax revenue sources including Business Tax, Transient Occupancy Tax, Parking Tax, Utility Consumption Tax, Real Property Transfer Tax, Vacant Property Tax, Cannabis, and Sales Tax. Manages the Tax Board of Review, recommends liens, special assessments for Business Tax, Vacant Property Tax, Real Property Transfer Tax. Sends Notices of Determination to establish the debts to the City, provides customer service to bring businesses into compliance.

Cash & Operations

Manages cash collections, including armored car services, petty cash management for the City, Oakland Redevelopment Successor Agency (ORSA) and Port of Oakland. Manages the Point of Sale (POS) system, and merchant card services citywide, Provides including cash management training for POS and citywide cashiering.

Cash & Banking Operations

Manages banking relationship, all bank accounts, check fraud detection and prevention, check clearance, wires, ACH credits/debits, fund transfers, and direct deposits for the City and the Port of Oakland. Manages the banking systems interfaces, regular operation, and system updates with Oracle, Accela, POS, HDL, etc

Debt Issuance & Management Ad Valorem Tax Rate
Manages and sets recommendation for ad valorem tax rate based on required debt obligations.

Debt Service Issuance & Management
Oversees and ensures compliance with bond covenants on bond expenditures, interfaces with Trustee bank to revise the cash reimbursements for bond expenditures, calculates arbitrage rebate, and provides conducts the annual bond disclosure training.

Debt Issuance & Management
Debt management including Manages the issuance of new debt portfolio obligations of the City of Oakland, Oakland Redevelopment Successor Agency (ORSA), and Alameda County Coliseum Authority. Maintains and restructures debt. Issues and restructures City debt issuances including general obligation debt for infrastructure and affordable housing, Community Financing District (CFD), Business Improvement Districts (BIDs), master lease purchase agreements for vehicles, and pension obligation bonds.

Investment Management
Manages the short term and long term investments of the City, Oakland Redevelopment Successor Agency (ORSA), and Port of Oakland short term and long term investments. Ensures compliance with investment policy and assures sufficient available ensures cash on hand for daily cash flow for up to $2.0 billion (invested in $5.0 million increments) in diversified and safe investments. Ensures that investments and securities are held in trust in custodial bank and monitored to the SEC regulations.

Retirement
Manages the citywide CalPERS enrollment and retirement processes for all new and returning employees. Manages the CalPERS account benefit tiers, processes reciprocity forms, and advises on the retirement process. Enrolls all new employees into CalPERS retirement plan, manages CalPERS accounts benefit tiers, advises on retirement process, reciprocity form processing, retires employees in CalPERS. Processes Advanced Disability Pension Payments (ADPP) to CalPERS retirees, medical payments to bridge to CalPERS, (Disability Retirement from the City). Serves as staff to the CalPERS Safety Disability Retirement Committee. Coordinates and serves as the liaison to CalPERS on industrial disability retirements. Manages the Administration of Police and Fire Retirement System (PFRS), serves as staff and reports to the PFRS Board, and manages the PFRS payroll operations. Reports to the PFRS Board. Manages the general accounting for the PFRS fund. Serves as the internal auditor for all retirement medical payments, reconciles the PFRS general ledger, oversees the annual audit and report, mandated disclosure and reporting, and manages the PFRS budget. Manages monthly and quarterly retiree and/or beneficiary medical reimbursement payments and provides customer service to retirees. Files tax returns. Manages investments for the PFRS fund, held in a separate trust, in accordance with the PFRS Retirement Board Policies, funds held in separate trust. Processes and adjudicates all the Sworn Medical Industrial Disability Retirement applications. Manages the monthly and quarterly Sworn and Nonsworn employer retiree medical subsidy reimbursement payments. Manages the enrollment and termination processes and provides general customer service to retirees. monthly and quarterly retiree and/or beneficiary medical subsidy reimbursement.

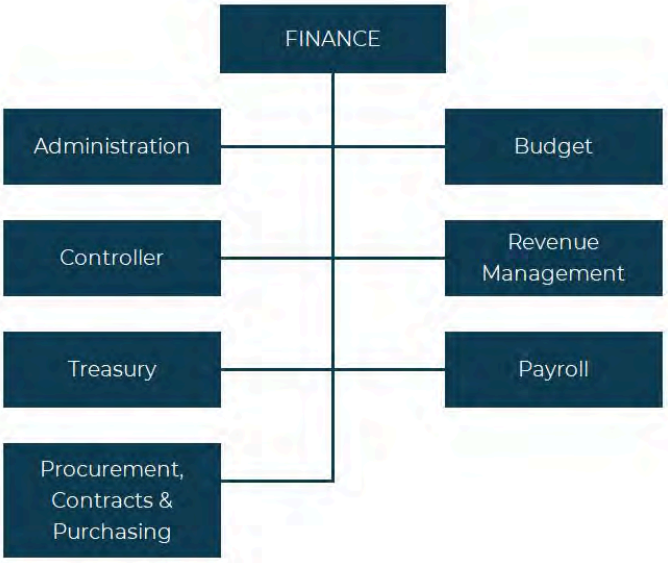
PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

Administration will provide updated performance measures in the FY25-27 Adopted book.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Administration

The Administration Bureau provides leadership, oversight, and administrative support to the seven Bureaus in the Finance Department. Administration's primary responsibility is managing the Department's general operations to ensure efficient and effective service delivery. Also, this bureau supports the Director of Finance with budget preparation, labor negotiations, development of sound fiscal policies, development of strategic plans to meet the short-term and long-term financial goals of the City, addresses all Department's personnel matters in coordination with the Department of Human Resource Management, and manages all agenda reports for the Finance Department.

Budget

The Budget Bureau is responsible for developing a balanced and fiscally responsible budget that meets City Council priorities and community needs. It produces timely and accurate analysis of program revenues and expenditures, provides consultative services to ensure City programs are efficient and effective, compiles and produces the Biennial Proposed Budget and prepares the Adopted Budget, and provides thorough legislative

analysis to the City Administrator and elected officials to ensure the City remains proactive in its legislative agenda.

Payroll

The Payroll Bureau will manage the essential business functions of processing and distributing citywide bi-weekly payroll for Oakland's more than 5,000 employees. The Bureau is responsible for the accurate and timely payment of employee wages, submissions for federal and state tax reporting, timely entry of new staff into the payroll system, and maintenance and accurate programming of the payroll system in accordance with labor union agreements and CalPERS government codes.

Controller

The Controller Bureau is responsible for maintenance of the City's accounting records, financial reporting, audits, payments, and procurement. This includes the preparation of timely and accurate financial information and reports to the City Administrator, the Mayor and City Council, external funders, investors and the public; maintaining the integrity of information in the City's financial management systems; and the designing and monitoring of internal controls. In addition, the bureau maintains the Citywide vendor database, oversees and monitors grant programs, manages the finance-related functions of the City's enterprise resource planning system, and provides internal and external mail services for all City departments.

Procurement, Contracts, & Purchasing

The Procurement, Contracts, & Purchasing Bureau centralizes citywide contract services including policy compliance and execution, management of purchasing workflow and the centralized vendor database (i-Supplier), Request For Proposal (RFP) publishing, bid tabulations, and other essential business functions of the citywide contract process. The Bureau assists departments citywide to streamline the procurement process, bid out services, and execute contracts for the timely purchase of services, goods, materials, and equipment used in the City operations.

Revenue Management

The Revenue Management Bureau collects, records and reports on City revenues; deposits City-wide collections; enforces and monitors compliance with the provisions of City ordinances and complies with the State of California reporting requirements, pertaining to the following taxes: Business License, Parking, Utility Consumption, Real Estate Transfer, Marijuana, Transient Occupancy, Sales, Use and Mandatory Garbage; identifies and brings into compliance non registered and delinquent tax accounts; acts as the collection agent for all City Agencies and departments and represents the City in Small Claims Court; manages and collects all revenues derived from the City's parking meters; and collects revenues derived from parking citations and fire inspection billings.

Treasury

The Treasury Bureau has five sub-sections: Investment, Debt Management, Cash and Operations, Payroll, and Retirement. Treasury is responsible for investment for the City, Successor Agency and Port of Oakland including managing day-to-day investments for safety, liquidity and yield; Debt Management for the City and Successor Agency, including the issuance of new debt, maintaining and restructuring debt, regulatory compliance and continuing disclosure, and preserving strong credit ratings and investor relations; Cash and Operations related services include cash collections, banking services, asset management and petty cash management. Treasury also processes timely citywide payroll and payments including benefits and taxes; maintains and upgrades HR/payroll systems, including implementing changes as compliance to labor contracts, legislative and other system requirements; and produce reports for various reporting requirements. In addition, this bureau administers all City retirement matters, including all aspects of the City's legacy police and fire retirement system (PFRS) as well as key functions related to the CalPERS (PERS) retirements and retiree related medical including timely pension payments, facilitating all retiree medical, administering the various pension boards and committees, and oversight responsibility of a wide range of pension investment portfolios held in trust.



INFORMATION TECHNOLOGY

Mission Statement

We deliver IT services and solutions that empower our community and drive innovation. Information Technology Department strives to be a trusted partner, leading the City's digital transformation by providing secure, reliable, and cutting-edge technology with practical, timely expertise.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

1. Adds over $2 million over both years in Public Safety and Citywide Services O&M, which includes Mark43, the Records Management Systems (RMS) Upgrade for OPD and Oracle-TeleStaff integration. In order to maintain and appropriately adjust for critical Information Technology needs across Oakland, the Information Technology Department (ITD) typically relies on the availability of funding to address a wide continuum of needs, including: (1) operational needs identified by departments during the course of business within a fiscal year, (2) emergency needs relating to both break/fix and security threats that required immediate funding to remedy, (3) emerging strategic priorities identified by both the City Administrator and/or City Council, (4) the ability to reserve funding across multiple fiscal years to create a "refresh cycle" to help ensure that the City maintains servers, storage and computing devices and other technology that are within their usable life. Having funding flexibility will maintain the Department's ability to provide these critical services to City equipment and systems that drive business for the City, and its residents. The ongoing Cyber Security funding approved after the ransomware incident in 2023 was eliminated in the budget. This will terminate ongoing services and planned projects that directly address cybersecurity improvements and upgrades.
   - Equity Consideration: An increase in funding will benefit all City employees across departments, and the residents that City applications serve. Cybersecurity impacts stemming from budget reductions will limit City departments' ability provide services directly to underserved residents.

Reductions

1. Deletes 1.0 FTE Information System Administrator in the Citywide Networking Team. This will limit ITD's ability to respond and resolve emergency network outages that may impact Citywide services.
   - Equity Consideration: Unresolved impacts to City network infrastructure stemming from budget reductions may limit the ability of City departments to provide services directly to underserved residents.
2. Deletes 1.0 FTE Database Administrator in Enterprise Infrastructure. This will limit ITD's ability to respond and resolve emergency infrastructure issues, provide timely support, and maintain and upgrade Citywide IT systems.
   - Equity Consideration: Unresolved impacts to City enterprise infrastructure stemming from budget reductions will limit City departments' ability provide services directly to underserved residents.
3. Deletes 1.0 FTE Business Analyst II in Systems Operations organization. The IT Infrastructure and Technical Operations unit oversees and coordinates Citywide on support services ranging from data storage to network security and Help Desk functions. Together, this group works to secure and maintain a robust network, including secure VPN, for staff use.
   - Equity Consideration: Reductions to this group of services may impact ITD's ability to react to issues experienced on the network or with equipment Citywide. Network interruptions would have a negative impact on the residents who rely on City services.
4. Through budget reductions, third party vendor support for OakWifi will be eliminated.
   - Equity Consideration: OakWiFi was designed to deliver digital equity to underserved Oakland residents. As a result of several fiber cuts along the BRT route that have become financially unsustainable, OakWiFi service and operability has been greatly reduced. The system no longer provides free public WiFi to thousands of Oakland residents in equity impact areas. As such, the funding for maintaining the network is proposed to be eliminated. ITD is developing a broadband master plan that directly addresses the need for digital equity and proposes alternative strategies, including grant funded projects, to delivery broadband service to underserved Oakland residents.
5. Reduces $458,158 in year 1 and $521,845 in year 2 in Radio Shop O&M. Reductions to the City's Radio Shop will limit ITD's ability to respond to and resolve unplanned incidents, including impacts to critical public safety services like 911 and 311.
   - Equity Consideration: Reductions to radio support will result in residents not receiving alerts during emergencies and unresolved incidents could impact 911 and 311 services that residents rely on for critical information and support.
6. Reduces approximately $75,000 over both years in Telecommunications O&M. Reductions the Citywide Telecommunications program will limit ITD's ability to respond to telephone related requests and incidents. The Department will also have a reduced ability to fix emergency issues, including 311 and 911 call centers. With aging infrastructure in place across many City locations, these reductions will also eliminate projects intended to modernize telecommunication services and equipment to fix emergency issues, including 311 and 911 call centers.
   - Equity Consideration: Reductions in funding to telecommunications may impact City departments that directly provide services to impacted communities in Oakland. Reductions that impact public safety telecommuting may directly impact Oakland residents who rely on 911 and 311 services.
7. Reduces $127,252 in year 1 and $182,160 in year 2 in Reprographics O&M. With a reduction of over 20 percent to Reprographics, the Citywide Print Shop will be unable to acquire the necessary supplies required to meet City Department printing needs. In addition to limiting the Print Shop's services, ITD will eliminate equipment and/or maintenance contracts that support machines managed by Print Services. Finally, ITD will be working to consolidate all of Print Services into one location at 250 Frank Ogawa Plaza. This

consolidation will make it harder for all Departments to use these services and may impact the equipment that will fit into the smaller space.

- Equity Consideration: Citywide Print Services produces materials for Departments to use internally and externally with residents. These reductions will drastically limit services to Departments who rely on the Print Shop for communication needs. Reductions in Reprographics services could limit City departments' ability provide services directly to underserved residents.

Other Impacts & Changes

1. Deletes 7.0 FTE positions across the department in the following job classifications: Reprographic Assistant, Telephone Services Specialist, (2) Information Systems Specialist I, Administrative Analyst II, (2) Business Analyst II. There is no service impact as the positions were vacant.
   - Equity Consideration: There is no discernible equity impact from this action.

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY26-27 $ Cha
FD_1010	O&M	Reduces Other Contract Services in Infrastructure & Operations			(692,510.00)		(54
FD_1010	O&M	Reduces Other Contract Services in Infrastructure & Operations			(124,659.00)		(12
FD_1010	O&M	Reduces Other Contract Services in Office of the Chief Inform...			(102,956.00)		(10
FD_2415	Delete	Deletes Position in Enterprise Systems	Business Analyst II.AP117	-2	(439,356.00)	-2	(43
FD_2415	O&M	Adds Other Contract Services in Enterprise Systems			375,543.00		6
FD_4200	Delete	Deletes Position in Office of the Chief Information Officer	Administrative Analyst II.AP106	-0.25	(52,704.00)	-0.25	(5
FD_4200	O&M	Adds Other Contract Services in Infrastructure & Operations			1,443,912.00		1,5
FD_4200	O&M	Reduces Other Contract Services in Infrastructure & Operations			(1,836,296.00)		(1,94
FD_4200	Revenue	Reduces Internal Service Funds revenues			(965,872.00)		(1,02
FD_4210	Delete	Deletes Position in Infrastructure & Operations	Telephone Services Specialist.AP340	-1	(216,895.00)	-1	(21
FD_4210	Delete	Deletes Position in Office of the Chief Information Officer	Administrative Analyst II.AP106	-0.25	(52,704.00)	-0.25	(5
FD_4210	O&M	Reduces Other Contract Services in Infrastructure & Operations			(137,000.00)		(13
FD_4210	Revenue	Reduces Internal Service Funds revenues			(330,722.00)		(31

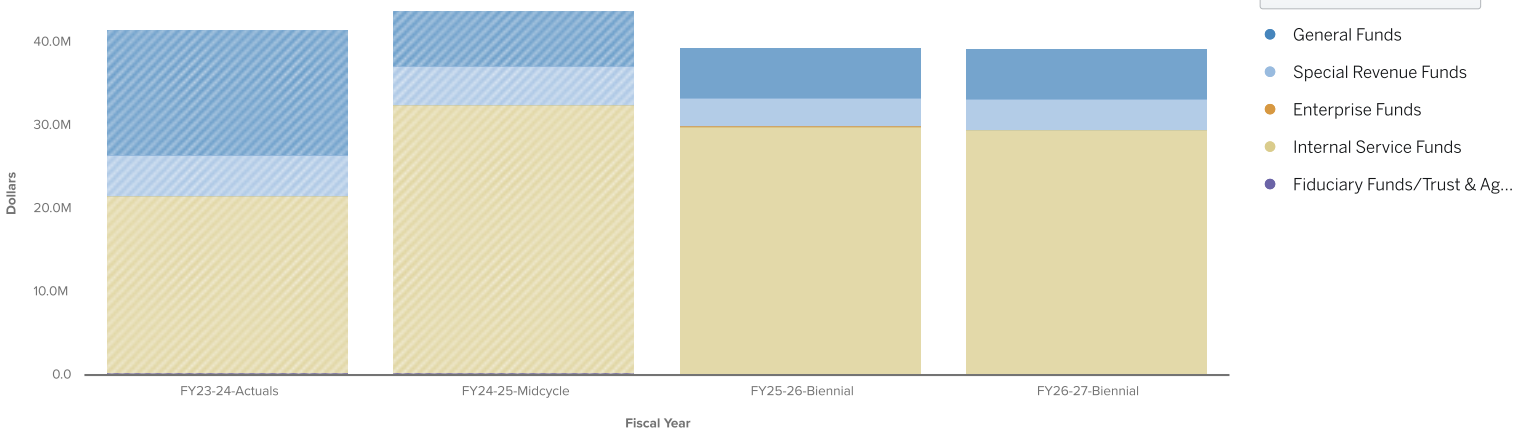
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds | Information Technology | Expenses

Visualization



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$15,038,145	$6,553,780	$6,060,477	$6,189,585
Self Insurance Liability	$26,617	$0	$0	$0
Mandatory Refuse Program	$85,534	$0	$0	$0
Telecommunications Reserve	$4,535	$5,000	$0	$0
GENERAL FUNDS TOTAL	**$15,154,831**	**$6,558,780**	**$6,060,477**	**$6,189,585**
Special Revenue Funds				
Department of Justice	$0	$930,000	$0	$0
State of California Other	$375,530	$25,255	$0	$0
Meas. Q-Library Services Retention & Enhancement	$297,281	$0	$0	$0
Meas. D - Parcel Tax for Library Services	$308,003	$0	$0	$0
False Alarm Reduction Program	$132,543	$0	$0	$0
Development Service Fund	$3,753,178	$3,749,017	$3,474,127	$3,715,889
SPECIAL REVENUE FUNDS TOTAL	**$4,866,535**	**$4,704,272**	**$3,474,127**	**$3,715,889**
Enterprise Funds				
Sewer Service Fund	$32,908	$31,884	$30,675	$30,493
ENTERPRISE FUNDS TOTAL	**$32,908**	**$31,884**	**$30,675**	**$30,493**
Internal Service Funds				
Radio / Telecommunications	$6,574,028	$5,125,930	$4,236,430	$4,159,600
Telephone Equipment and Software	$865,222	$2,244,660	$1,695,740	$1,704,950
Reproduction	$1,063,191	$1,953,410	$1,653,048	$1,591,250
Information Technology	$12,893,199	$22,928,211	$22,115,270	$21,788,952

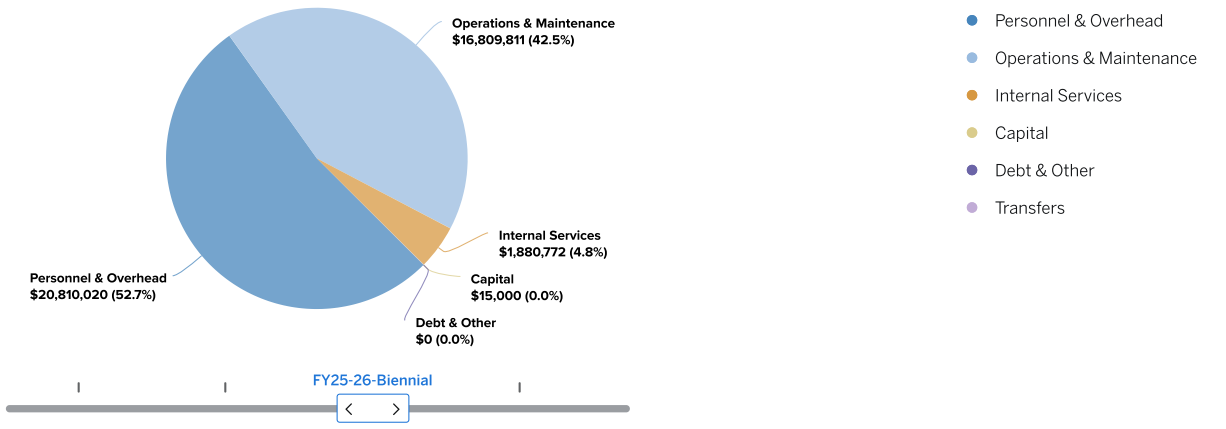
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
INTERNAL SERVICE FUNDS TOTAL	$21,395,640	$32,252,211	$29,700,488	$29,244,752
Fiduciary Funds/Trust & Agency Funds				
Grant Clearing	$269,236	$260,726	$249,836	$248,014
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	$269,236	$260,726	$249,836	$248,014
TOTAL	$41,719,150	$43,807,873	$39,515,603	$39,428,733

Expenditures By Category

Broken down by

Expenses Information Technology

Visualization

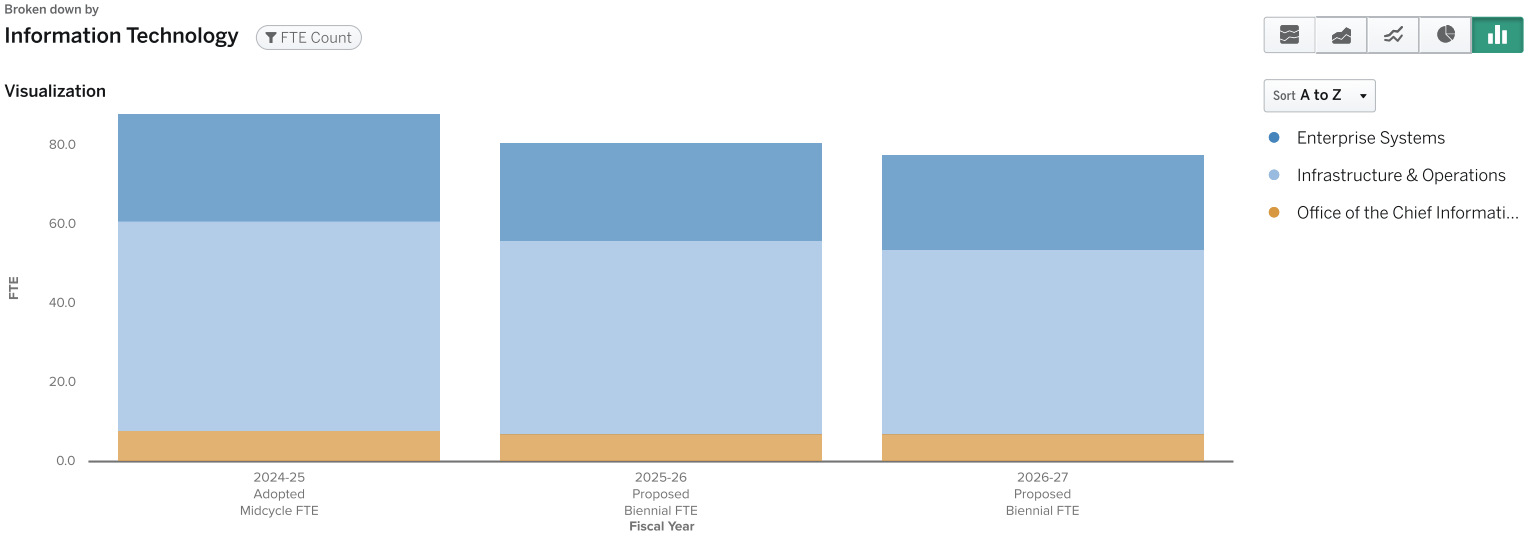


Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Office of the Chief Information Officer	$18,189,200	$11,498,223	$11,538,763	$11,518,530
Infrastructure & Operations	$17,454,321	$23,006,365	$19,245,913	$19,060,773
Enterprise Systems	$6,075,629	$9,303,285	$8,730,927	$8,849,430
TOTAL	$41,719,150	$43,807,873	$39,515,603	$39,428,733

POSITION INFORMATION

Authorized Positions By Bureau



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Office of the Chief Information Officer	8	7	7
Infrastructure & Operations	53	49	47
Enterprise Systems	27	25	24
TOTAL	**88**	**81**	**78**

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Account Clerk III	1	1	1
Accountant III	1	1	1
Administrative Analyst II	1	0	0
Application Developer II	1	1	1
Application Developer III	9	0	0
Assistant to the Director	1	1	1
Business Analyst II	4	2	1
Business Analyst III	1	1	1
Custom Application Developer III	0	5	5
Database Administrator	3	3	2
Director of Info Technology	1	1	1

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Electronics Technician	3	3	3
Exec Asst to the Director	1	1	1
Help Desk Specialist	3	3	3
Help Desk Supervisor	1	1	1
Information System Administrator	1	1	0
Information Systems Manager I	6	6	6
Information Systems Manager II	5	5	5
Information Systems Spec I	4	2	2
Information Systems Spec II	11	11	11
Information Systems Spec III	9	9	9
Management Assistant	1	1	1
Network Architect	2	2	2
Oracle Application Developer III	0	4	4
Oracle Database Administrator	1	1	1
Project Manager	1	1	1
Project Manager III	1	1	1
Reproduction Assistant	1	0	0
Reproduction Offset Operator	2	2	2
Reprographic Shop Supervisor	1	1	1
Spatial Data Administrator	1	1	1
Spatial Data Analyst III	4	4	4
Telecommunication Systems Engineer	2	2	2
Telecommunications Supervisor	1	1	1
Telephone Services Specialist	3	2	2
TOTAL	**88**	**81**	**78**

Information Technology

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

Office of the Chief Information Officer (CIO)

The Office of the CIO is responsible for the overall alignment of the City's vision and goals with Department strategy, including staff and resource allocation direction. Providing oversight in the management of the Department, the Office of the CIO sets the City's security policy, including cybersecurity, risk management and remediation, and coordination across all enterprise planning decisions and custom applications. In addition, this Office oversees special projects and initiatives including community broadband, Geographic Information Systems, and public Wi-Fi.

Infrastructure and Technical Operations

The Infrastructure and Technical Operations Division provides a full range of enterprise technology solutions and services including enterprise wide network security, end-user computing and communication devices, high performance servers and storage, Data Centers infrastructure, telecommunications network, Help Desk, and City printing services. This team also provides centralized telecommunications systems, backup and disaster recovery plans including the maintenance of both an on-premise data center and multi-cloud environments.

Strategy and Business Operations

This Division oversees operational management of the Information Technology Department including Citywide technology governance, project and program management, and the Citywide central permitting team which manages and implements the City's land-based permit management system for Citywide planning, building, events and other Citywide permits. Coordinating with the Office of the CIO on strategic planning, policies and procedures, this division also provides budget and fiscal management (budgeting, accounts payable and receivable), vendor negotiations and contracting and procurement services to the Department and Citywide on critical IT initiatives.

Citywide Permitting
The Citywide permitting team oversees the deployment of the City's Accela permitting system, including all system updates and provides overall project management services for new modules and annual fee schedule updates. This team coordinates with departments citywide, responds to helpdesk tickets for internal and external users, and provides data and analysis where requested to help facilitate the City's Technology Governance process for permitting.

Public Safety
Included in the Departments core Infrastructure and Technical Operations Division, the Public Safety Team provides support for OPD IT, OFD IT, and the City's Radio Shop. This group maintains mission critical systems, 911 Dispatch Centers, Emergency Operations Center, records management, and P25 mission critical voice communication radio system, handheld and mobile radios, Microwave Backbone network, cable television infrastructure, and closed-circuit television video systems.

Desktop Services
The Desktop Services and Support Team provides a full-range of technology products and solutions for Citywide staff. This team sets technology standards for the City and respond to all requests for the IT Help Desk.

Architecture & Risk
Architecture and Risk updates IT security policies, measures compliance and helps make recommendations on critical enterprise wide network security infrastructure and standards.

Network
The Network Team works alongside other infrastructure and operations team throughout IT to ensure the City is operating high performance services and storage systems. This group provides backup and disaster recovery plans including the maintenance of both on-premise data center and multi-cloud environments.

Telecommunications
The Telecommunications Team ensures seamless access to and operation of the City's centralized telecommunications network.

Reprographics
The Reprographics/Print and Copy Services Team offers quality full-service document printing and reproduction support to all departments and agencies in the City of Oakland. This unit is capable of producing color or black and white documents from electronic or hardcopy files with state-of-the-art digital equipment.

Cybersecurity
Information Technology Cybersecurity reviews and recommends solutions to the CIO and implements consistent programs and polices designed to mitigate risk and harden the City's networks. Additionally, this team actively monitors for threats to the system and coordinates with other teams to regularly monitor applications and ensure established procedures are followed.

Custom Applications
IT Applications supports departmental applications and function as application developers and designers, implementing web and mobile-based solutions for Departments.

Enterprise Financial & Reporting
The Enterprise Financial and Reporting Team maintains the City's Oracle Resource Enterprise Planning (ERP) system, which includes General Ledger, Accounts Payable, Grants Accounting, Cash Management, Payroll, Human Resources, Contract Management, Budgeting (Public Budgeting and Cloud Service), and Procurement.

Geographical Information Systems
The Geographical Information Systems (GIS) Team provides GIS information to users, develops web application to access various resources, maintains intranet applications including web contact management and performance capacity planning.

Public Broadband Infrastructure and Services
The City provides free wireless internet connectivity to Oaklanders and is in the process of constructing a multi-million dollar grant funded, municipally owned broadband fiber optic network to provide an alternative to incumbent services and address issues of digital equity.

Enterprise Infrastructure Services
This team manages all City data services, data storage and oversees the data center.

Oak Wi-Fi
OAK Wi-Fi provides free wireless internet connectivity to Oaklanders to help close the digital divide.

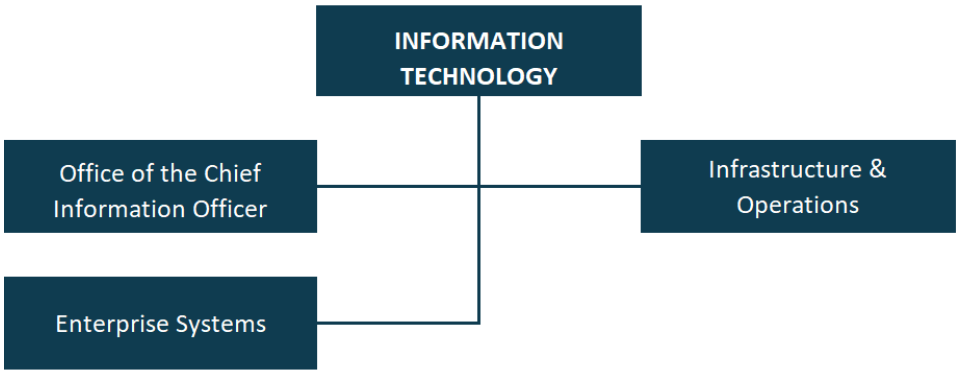
PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

Administration will provide updated performance measures in the FY25-27 Adopted book.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Office of the Chief Information Officer

The Office of the CIO is responsible for the administrative management of the Information Technology Department including strategic planning, policies and procedures, fiscal management (budgeting, accounting, accounts payable and receivable), vendor negotiations and contracting and procurement, and human resources management.

In addition, the Office of the CIO oversees special projects and initiatives, including citywide technology governance, project and program management, community broadband, public Wi-Fi, and cybersecurity, including risk management and remediation.

Infrastructure & Operations

This division provides a full range of enterprise technology solutions and services including end-user computing and communication devices, high performance servers and storage, Data Centers infrastructure, telecommunications network, mission critical 911 Public Safety technology solutions, and HelpDesk services.

The HelpDesk team serves as the initial point of contact for all technology incident reporting, tracking trouble reports, first level problem resolution and answering general IT questions.

The Desktop team supports and aids with issues ranging from desktop software, computer workstation and mobile device troubleshooting and deployment, to back-office technology maintenance and support.

The Infrastructure team maintains enterprise infrastructure, including servers, storage, networking, telecommunications systems, backup and disaster recovery, security and maintenance of both on-premise data center and multi cloud environments.

The Public Safety teams provide support for OPD IT, OFD IT, and the City's Radio Shop. These groups maintain mission critical systems, 911 Dispatch Centers, Emergency Operations Center, and P25 mission critical voice communication radio system, handheld and mobile radios, Microwave Backbone network, cable television infrastructure, and closed-circuit television video systems.

The Reprographics/Print and Copy Services team offers quality full-service document printing and reproduction support to all departments and agencies in the City of Oakland. Capable of producing color or black and white documents from electronic or hardcopy files with state-of-the-art digital equipment.

Enterprise Systems

Enterprise systems are major, complex systems that are utilized on a Citywide scale.

The Oracle team maintains and supports enterprise applications such as Oracle's Enterprise Resource Planning (ERP) system, which includes General Ledger, Accounts Payable, Purchasing , Projects, Grants Accounting, Cash Management, Payroll, Human Resources, Time and Labor, Benefits, Contract Management, Budgeting (Public Budgeting and Cloud Service), Internet Procurement, Internet Supplier, and Internet Sourcing.

The Applications team supports departmental applications such as Business Tax (HDL), Rent Adjustment Program (RAP), and our land-based management system for Planning and Building (Accela). Furthermore, our staff of application developers design, develop and implement web and mobile based solutions for our various departments.

The GIS team provides GIS information to users; research GIS database accuracy and completeness; develops web applications to access various resources; maintains intranet applications including web content management; performance capacity planning. It also provides GIS information to users; research GIS database accuracy and completeness; develops web applications to access various resources; and maintains intranet applications including web content management.



HUMAN RESOURCES MANAGEMENT

Mission Statement

The Human Resources Management (HRM) Department recruits, develops and maintains the talented and diverse workforce that serves the Oakland community. We are responsible for the administration of the competitive civil service process, labor
agreements, risk management systems, and employee health benefits. We value equity, professional growth, and building a strong, committed workforce. As an internal service department, we take pride in our customer service, problem solving and employee recognition capacity. We strive to be a model for human resource services in the public
sector by demonstrating exceptional professionalism and integrity.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Reductions:

1. Deletes 1.0 FTE Principal Human Resources Analyst. The Department will have one less supervisor in the recruitment and classification division. This will put more responsibility on the three remaining Senior HR Analysts. The Senior HR Analysts will have less bandwidth to pick up recruitment and classification work to assist with workload due to increased supervisory responsibilities. This may delay the production of eligible lists for City departments to use to fill vacancies.
   - Equity Consideration: The proposed elimination reduces a recruitment supervisor at the management level which could result in less oversight of the recruitment and testing processes. This could result in increased errors in the recruitment process impacting time to hire. The shifting of supervisory responsibility to the remaining staff, who are able to supervise, will impact their ability to both review the work of the analysts responsible for conducting recruitments and classification work and provide operational oversight.

2. Deletes 1.0 FTE Human Resources Manager. The department will have one fewer manager to oversee the recruitment and classification staff and functions, including data analysis, support for the Civil Service Board and process improvement.
    - Equity Consideration: The proposed elimination of a Human Resources Manager would eliminate a leadership role on the recruitment and classification team, who oversees fair and efficient hiring practices that benefit both City employees and the community at large. Eliminating this position would shift more responsibilities and duties onto the other Human Resources Manager, and to the remaining Principal HR Analyst. Deleting this position will impact the long-term ability of staff to be promoted to a manager role in the future.
3. Deletes 1.0 FTE Human Resources Technician. The department will have less staff available to perform tasks supporting the hiring of City employees, including the timely processing of NEER, PAR, and acting pay forms, the maintenance of position control work, and technician-level support for the recruitment process.
    - Equity Consideration: The elimination of this position will have an immediate equity impact on promotional opportunities for some of the lowest compensated City employees. The current promotional candidate pool is made up entirely of members of the BIPOC community. Without the opportunity to promote to the HR Technician role, these staff will not have experience needed to qualify for higher paying professional careers. The elimination will also impact service delivery in key areas that directly support the timely processing of the hiring process citywide, which may impact pay for employees who do promote, as well as service delivery to the community when hires are not processed.
4. Deletes 1.0 FTE Administrative Assistant II. HRM will have to reallocate duties related to supervising customer service staff (front desk), preparing and supporting the Civil Service Board meetings and business, responding to subpoenas for employment records, providing administrative support to the division, including maintaining SPOC list and resources on the Intranet.
    - Equity Consideration: The elimination of this position will impact service delivery in key areas that directly support the timely processing of the civil service board hearings and meeting agendas, and the oversight of the customer service function at the front desk and response to subpoenas for employment records. The work will have to be absorbed by other employees, reducing their capacity to perform other work that may impact access to employment and other HR services.
5. Freezes 1.0 FTE Senior Human Resources Analyst (CONF). There is no direct service impact as this position has been vacant.
    - Equity Consideration: The loss of this position will significantly lengthen the time to hire for vacant positions citywide, increasing the risk of losing valuable talent to competitors offering faster recruitment processes. This delay in recruitment may disproportionately affect marginalized communities seeking employment and perpetuate inequities in access to career opportunities. Consequently, the elimination of the vacant HR Analyst position will also have an impact on departments ability to fill vacant essential positions and provide direct service to communities who experience racial disparities in service.
6. Reduces $89,100 in Administration O&M, there is no direct service impact.
    - Equity Consideration: There is no discernible equity impact from this action.

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang
FD_1150	O&M	Adds Other Contract Services in Employee Relations & Risk Management			49,887.00	
FD_1150	O&M	Adds Stationery and Office Supplies in Employee Relations & Risk Mana...			110,000.00	
FD_1150	O&M	Reduces Medical and Veterinarian Services in Employee Relations & Ris...			(541,953.00)	
FD_4510	Add	Adds Position in Recruitment, Classification & Benefits	Human Resource Operations Supervisor....	1	229,957.00	1
FD_4510	Delete	Deletes Position in Recruitment, Classification & Benefits	Administrative Assistant II (CONF).SS106	-1	(139,871.00)	-1
FD_4510	Delete	Deletes Position in Recruitment, Classification & Benefits	Human Resource Technician.TC117	-1	(134,489.00)	-1
FD_4510	Freeze	Freeze Position in Administration	Human Resources Manager.EM186	0	(237,998.00)	-1
FD_4510	Freeze	Freeze Position in Recruitment, Classification & Benefits	Human Resource Analyst, Principal.MA127	0	(186,456.00)	-1
FD_4510	Freeze	Freeze Position in Recruitment, Classification & Benefits	Human Resource Analyst, Senior.AP206	-1	(228,767.00)	0
FD_4510	O&M	Adds Contract Contingencies (Budgetary Only) in Employee Relations ...			150,000.00	
FD_4510	O&M	Adds Other Contract Services in Employee Relations & Risk Management			84,500.00	
FD_4510	O&M	Adds Other Contract Services in Recruitment, Classification & Benefits			70,000.00	
FD_4510	O&M	Adds Other Contract Services in Training			50,000.00	

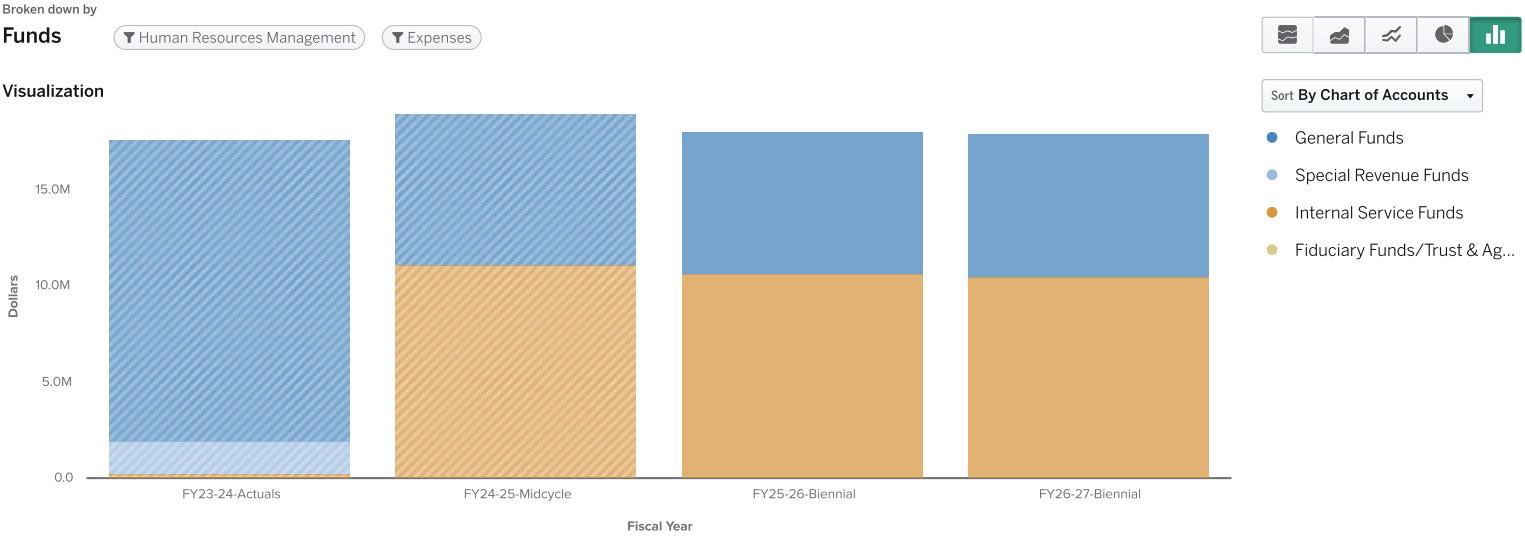
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds Human Resources Management Expenses

Visualization



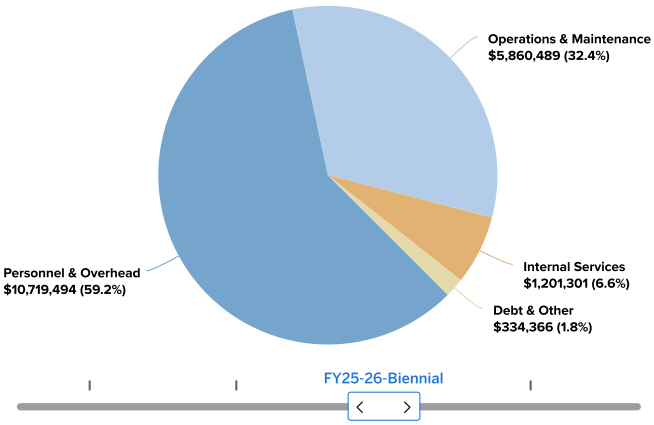
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$8,726,374	$334,366	$436,727	$436,727
Worker's Compensation Insurance Claims	$6,787,367	$7,494,292	$6,980,588	$7,083,771
Affordable Housing Trust Fund	$165,667	$0	$0	$0
GENERAL FUNDS TOTAL	**$15,679,408**	**$7,828,658**	**$7,417,315**	**$7,520,498**
Special Revenue Funds				
FEMA Declarations	$96,661	$0	$0	$0
Department of Health and Human Services	$57,085	$0	$0	$0
Measure BB - Local Streets and Roads	$58,236	$0	$0	$0
Gas Tax RMRA	$58,236	$0	$0	$0
Development Service Fund	$1,459,538	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$1,729,756**	**$0**	**$0**	**$0**
Internal Service Funds				
Personnel Management	$0	$11,140,491	$10,698,335	$10,490,536
Information Technology	$228,170	$0	$0	$0
INTERNAL SERVICE FUNDS TOTAL	**$228,170**	**$11,140,491**	**$10,698,335**	**$10,490,536**
Fiduciary Funds/Trust & Agency Funds				
Employee Deferred Compensation	$6,503	$0	$0	$0
Grant Clearing	$7,766	$0	$0	$0
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$14,269**	**$0**	**$0**	**$0**
TOTAL	**$17,651,603**	**$18,969,149**	**$18,115,650**	**$18,011,034**

Expenditures By Category

Broken down by

Expenses Human Resources Management

Visualization



Sort By Chart of Accounts

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Debt & Other

Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Administration	$1,449,462	$1,881,168	$1,448,809	$1,320,265
Employee Relations & Risk Management	$7,698,804	$8,102,922	$8,286,195	$8,381,755
Recruitment, Classification & Benefits	$7,885,851	$8,325,050	$7,704,049	$7,651,972
Training	$617,486	$660,009	$676,597	$657,042
TOTAL	**$17,651,603**	**$18,969,149**	**$18,115,650**	**$18,011,034**

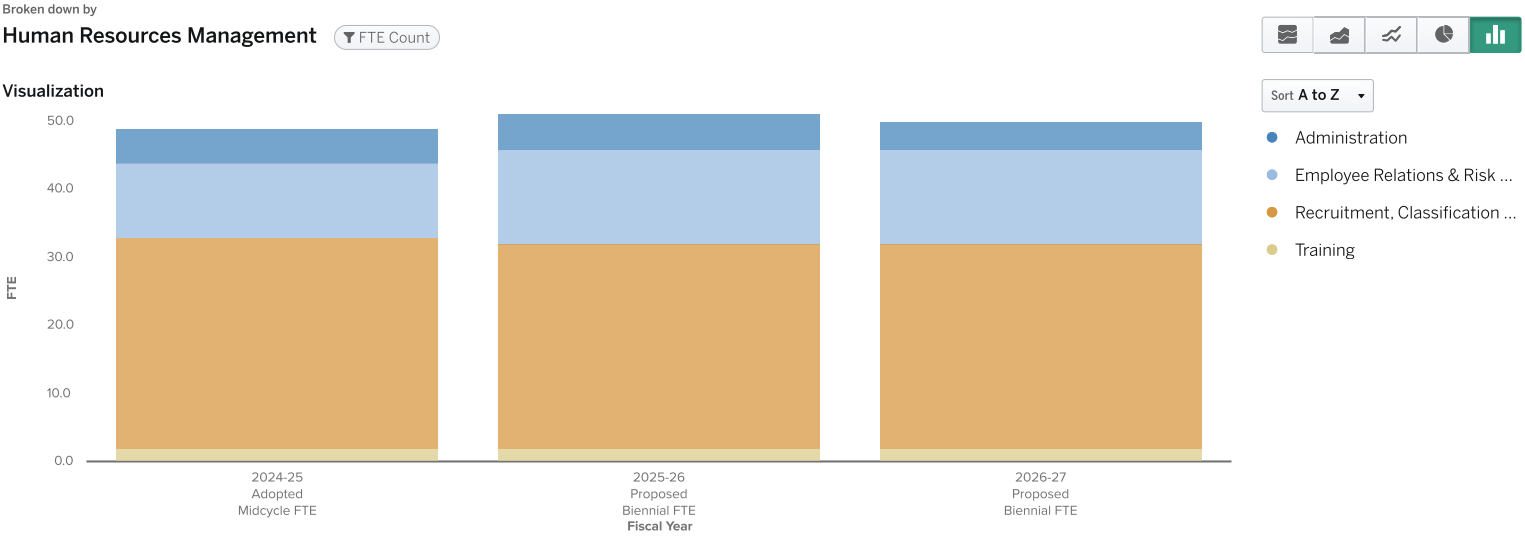
POSITION INFORMATION

Authorized Positions By Bureau

Broken down by

Human Resources Management FTE Count

Visualization



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Administration	5	5	4
Employee Relations & Risk Management	11	14	14
Recruitment, Classification & Benefits	31	30	30
Training	2	2	2
TOTAL	**49**	**51**	**50**

Authorized Positions By Classification

Human Resources Mgmt. - FTE By Job Class

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Administrative Analyst II	2	2	2
Administrative Assistant II	1	1	1
Administrative Assistant II (CONF)	2	1	1
Administrative Services Manager I	1	1	1
Benefits Analyst	0	1	1
Benefits Representative	2	3	3
Benefits Supervisor	1	1	1
Benefits Technician	1	2	2

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Director of Human Resources Mgmt	1	1	1
Disability Benefits Coordinator	0	1	1
Employee Fleet & Safety Coordinator	1	1	1
Employee Relations Analyst Prin	3	3	3
Exec Asst to the Director	1	1	1
Human Resource Analyst (CONF)	7	7	7
Human Resource Analyst, Principal	3	3	2
Human Resource Analyst, Senior	7	6	7
Human Resource Clerk	2	2	2
Human Resource Oper Supervisor	0	1	1
Human Resource Technician	6	5	5
Human Resources Manager	5	5	4
Program Analyst II	1	1	1
Program Analyst III	1	1	1
Safety & Loss Control Specialist	1	1	1
TOTAL	49	51	50

Human Resources Management

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

Administrative, Staffing
Administrative work in support of division or department operations, complex clerical functions, management of scheduling, and office administrative support duties.

Investigations
Negotiates and maintains relationships with bargaining units and provides employee relations support, including conflict resolution and overseeing investigations.

Recruitment, Classification, and Onboarding
Provides recruitment services to all City departments, organize and conduct civil service examinations, and onboard and retain the most qualified candidates. Maintain a competitive classification and compensation system.

Risk Management
Provide risk management services to all City employees, such as Integrated Disability Program, Workers' Compensation Administration, and employee health-and-safety programs, including CalOSHA compliance.

Dept. Leadership & Oversight
Implementation and facilitation of mandatory and developmental training to all city employees. Consult with departments on organizational development needs for improved agency health and retention of workforce. Responsibilities include mandated training and new employee tracking and reporting of employee training compliance.

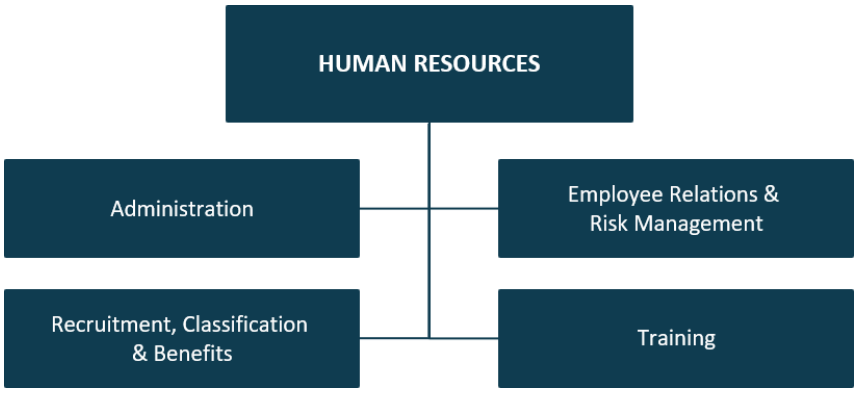
PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

Administration will provide updated performance measures in the FY25-27 Adopted book.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Administration

Provides direction and support to all of the Human Resources Management units; advises the Mayor, Council, and City Administrator on Human Resources issues; develops and facilitates the implementation of action plans to address current and future City human resources needs. The Department Director is the Secretary to the Civil Service Board.

Recruitment, Classification, & Benefits

Recruitment & Classification is responsible for all aspects of recruiting and for retaining the most qualified candidates for employment. It maintains a competitive classification and compensation system; recruits local, statewide, and national candidates who reflect the City's diversity objectives; and provides staff support to the Civil Service Board.

This division also houses the Equal Access Program which seeks to ensure resident access to City services in accordance with the Equal Access to Services Ordinance (Ordinance No.12324 C.M.S.). It represents the City and provides support to City staff on matters concerning employees represented services in accordance with the labor unions; negotiates on behalf of the City to set wages, hours, and other conditions of employment; assists City management staff in the interpretation of labor contracts; conducts workplace investigations; and addresses grievances.

The Benefits division manages all employee benefits programs, including medical, dental, vision, life, flexible spending accounts and tax-deferred savings accounts, and provides staff support to the Deferred Compensation Committee.

Employee Relations & Risk Management

Employee Relations represents the City and provides support to City staff on matters concerning employees represented by labor unions; negotiates on behalf of the City to set wages, hours, and other conditions of employment; assists City management staff in the interpretation of labor contracts; and investigates and resolves grievances.

Risk Management administers all risk management, including Integrated Disability Management and Risk & Safety. It provides staff support to the Safety Disability Retirement Board and administers the City Integrated Disability Program, which consolidates all mandated disability related programs including protected leave administration (CFRA, FMLA, and PDL), Federal Employment and Housing Act (FEHA) compliance and Workers' Compensation claims administration. It administers Employee Health and Safety Programs, including CalOSHA compliance, safety/loss control services, employee medical surveillance testing, employee medical examinations and drug/alcohol testing; manages the Commercial Insurance and Self-Insurance portfolios and represents City on insurance pool boards and committees. It monitors vendor contracts for Compliance with Risk Management related requirements; extends other Risk Management and/or employment liability services to client departments as needed.

Training

This division is responsible for all aspects of city-wide training and organizational development, including monthly all-day New Employee Orientation. It administers all mandated training, which includes Anti-Discrimination, Sexual Harassment Awareness and Diversity training. It manages leadership, supervisor, ethics, health and wellness, and race and equity trainings. Other training subjects include computer skills, presentation workshops and performance management. The goal of the Training Unit is to develop a workforce that adapts to new technology, business processes and policies, laws and regulations, ultimately contributing to employee.



VIOLENCE PREVENTION

Mission Statement

The mission of the Department of Violence Prevention (DVP) is to reduce levels of gun violence, intimate partner violence, commercial sexual exploitation, family trauma associated with unsolved homicides, and community trauma associated with ongoing violence in Oakland by delivering prevention and intervention services in the areas of group and gun violence, gender-based violence, and community healing.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

1. Add 1.0 FTE Program Analyst II will support the Deputy Chief of Direct Practice and enhance direct practice services by providing support in scheduling critical community and partnership meetings, tracking essential violence prevention projects and tasks, supporting the completion of mandatory human resource related assignments, organizing and scheduling critical trainings, coordinating with community-based organizations and external partnerships, and responding to urgent matters. The Program Analyst II role supports trainings, focused deterrence meetings, and provides deliverable reports for the week to inform direct service staff and ensure that the most vulnerable participants are being served. In addition, they support with onboarding for new team members, resources for current team members, and the Deputy Chief with daily needs.
    - Equity Consideration: The addition of administrative support in the Direct Practice bureau will provide additional needed support for DVP's growing team and their work with individuals most at-risk of engaging in gun violence.
2. Add 1.0 FTE Program Analyst III will support the implementation of the Ceasefire strategy by coordinating critical partnerships between the DVP and criminal justice systems (Oakland Police Department, Alameda County Probation Department), directing cross-collaboration between the DVP, CBOs, and faith-based leaders in high crime communities, leading direct communications with high-risk individuals, and conducting outreach in vulnerable communities to address violence and trauma. The Program Analyst III position is essential to support the growing Ceasefire efforts and the DVP's on-going progress in reducing homicides and shootings.
    - Equity Consideration: The addition of the Program Analyst III in the Direct Practice bureau will provide additional needed support for DVP's increased responsibilities for community safety and work with individuals most at-risk of engaging in gun violence.
3. Add $17,344,149 Measure NN. The addition of Measure NN funding is a continued commitment to equity focused violence prevention in Oakland. Following the expiration of Measure Z in December 2024, Measure NN provides renewed financial support for communities impacted by violence and trauma in Oakland.
    - Equity Consideration: The implementation of Measure NN strengthens the City's ability to invest in equitable public safety rooted in prevention, healing, and community empowerment. By prioritizing the needs of Oakland's most impacted populations, this funding ensures continuity of vital services and staff to support long-term strategies that center racial equity, justice, and resilience.

Reductions

1. Delete 1.0 FTE Health and Human Services Program Planner, Planner Analyst I, Program Analyst III due to expiration of grant funding and Program Analyst II part of department restructuring staffing needs.
   - Equity Consideration: The Department of Violence Prevention remains committed to ensuring that all staffing decisions support its mission to reduce harm and promote safely in communities most impacted by gun violence. The proposed deletes are not expected to result in a discernible impact on service delivery.
2. Freezes 3.0 FTE Program Analyst II part of department restructuring staffing needs.
   - Equity Consideration: The Department of Violence Prevention remains committed to ensuring that all staffing decisions support its mission to reduce harm and promote safety in communities most impacted by gun violence. The proposed deletes are not expected to result in a discernable impact on service delivery.
3. Reduction in Measure Z funding $17,085,922 (Measure Z expired December 2024)
   - Equity Consideration: Measure Z expired December 2024 and Measure NN has been approved to replace it. To ensure equitable continuity of services, the department has prioritized the alignment of Measure NN funding with the communities historically served by Measure Z.

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang
FD_1010	Add/Delete	Add 1.00 FTE Violence Prevention Program Planner to reflect classification titl...	Violence Prevention Program Pla...	2.8	584,174.00	2.8
FD_1010	Add/Delete	Delete 1.00 FTE Health and Human Services Program Planner due to classifica...	Health & Human Services Progra...	-3.76	(784,468.00)	-3.76
FD_1010	Freeze	Freeze 1.00 FTE Program Analyst II in Violence Prevention	Program Analyst II.AP293	-3	(540,762.00)	-3
FD_1010	Transfer	Transfer Position from FD_1010 to FD_2255 in Violence Prevention	Outreach Developer.PP165	-1	(171,640.00)	-1
FD_1010	Transfer	Transfers Position from FD_1010 to FD_2152 in Violence Prevention	Program Analyst II.AP293	-0.4	(72,100.00)	-0.4
FD_1010	Transfer	Transfers Position from FD_1010 to FD_2255 in Violence Prevention	Administrative Assistant I.SS102	-1	(120,516.00)	-1
FD_1010	Transfer	Transfers Position from FD_1010 to FD_2255 in Violence Prevention	Case Manager I.AP126	-8	(1,186,320.00)	-5
FD_1010	Transfer	Transfers Position from FD_1010 to FD_2255 in Violence Prevention	Program Analyst I.AP292	-2	(311,390.00)	-2
FD_1010	Transfer	Transfers Position from FD_1010 to FD_2255 in Violence Prevention	Program Analyst III.SC204	-2	(417,270.00)	-2
FD_1010	Transfer	Transfers Position from FD_1010 to FD_2255 in Violence Prevention	Violence Prevention Services Su...	-1	(189,180.00)	-1
FD_1010	Transfer	Transfers Position from FD_2112 to FD_1010 in Violence Prevention	Case Manager II.AP127	1	143,033.00	1
FD_1010	Transfer	Transfers Position from FD_2152 to FD_1010 in Violence Prevention	Accountant II.AF021	0.17	29,785.00	0.17
FD_1010	Transfer	Transfers Position from FD_2152 to FD_1010 in Violence Prevention	Administrative Assistant I, PPT.S...	0.8	96,414.00	0.8

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

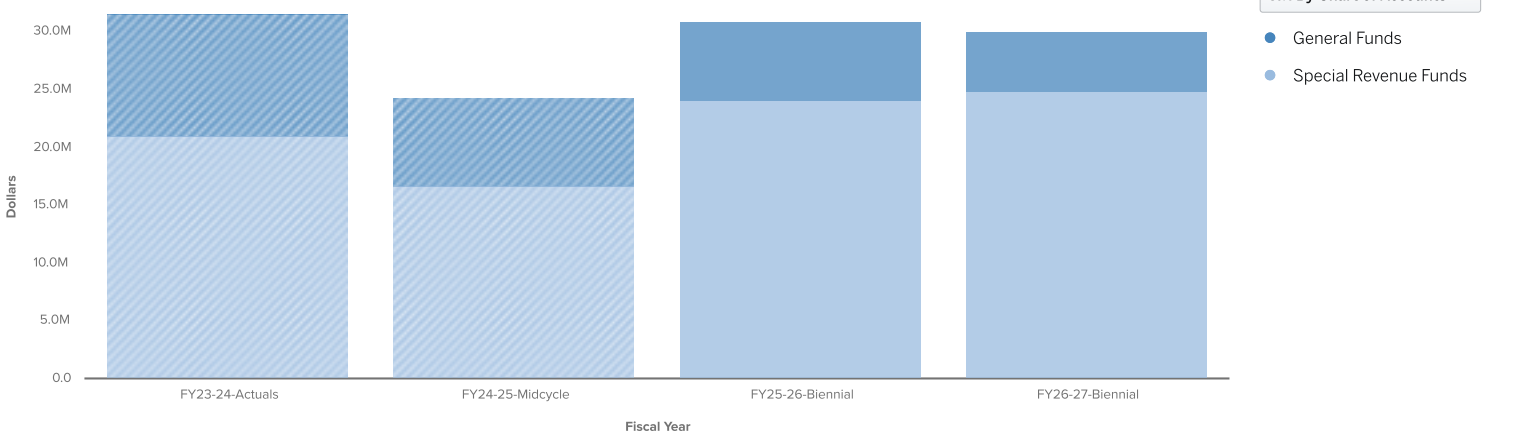
Updated On **5 May, 2025**

Back History Reset

Broken down by

Funds Violence Prevention Expenses

Visualization



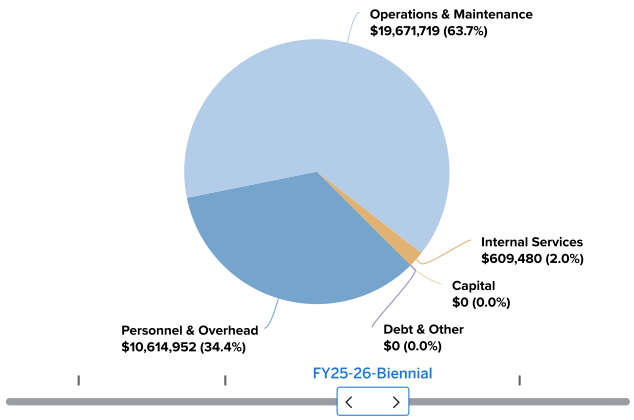
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$10,434,535	$7,490,175	$6,777,502	$5,117,260
GENERAL FUNDS TOTAL	**$10,434,535**	**$7,490,175**	**$6,777,502**	**$5,117,260**
Special Revenue Funds				
HUD-CDBG	$55,003	$0	$0	$0
Department of Justice	$868,331	$0	$719,286	$708,215
California Board of Corrections	$5,752,253	$3,942,840	$4,755,722	$5,580,350
State of California Other	$102,916	$0	$0	$0
County of Alameda: Grants	$279,846	$0	$0	$0
Meas. Z - Violence Prev. and Public Safety Act of 2014	$13,285,663	$12,212,056	$0	$0
Measure NN - Community Violence & Emergency Response Act of 2024	$0	$0	$17,344,149	$17,242,304
Social Services Grants	$697,854	$600,000	$1,299,492	$1,392,231
SPECIAL REVENUE FUNDS TOTAL	**$21,041,866**	**$16,754,896**	**$24,118,649**	**$24,923,100**
TOTAL	**$31,476,401**	**$24,245,071**	**$30,896,151**	**$30,040,360**

Expenditures By Category

Broken down by

Expenses Violence Prevention

Visualization



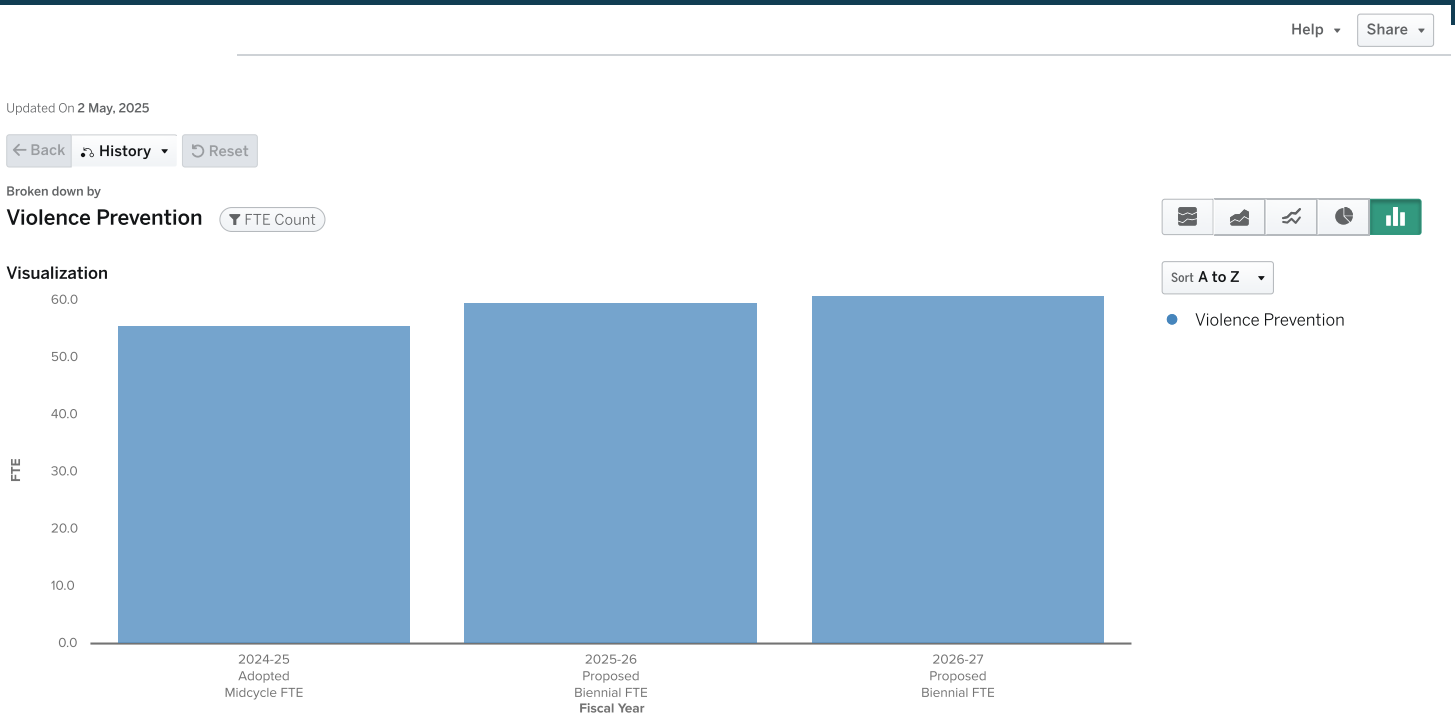
Sort By Chart of Accounts

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other

Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Violence Prevention	$31,476,401	$24,245,071	$30,896,151	$30,040,360
TOTAL	**$31,476,401**	**$24,245,071**	**$30,896,151**	**$30,040,360**

POSITION INFORMATION



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Violence Prevention	55.8	59.8	60.8
TOTAL	**55.8**	**59.8**	**60.8**

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Accountant II	1	1	1
Administrative Analyst I	1	1	1
Administrative Assistant I	1	1	1
Administrative Assistant I, PPT	0.8	0.8	0.8
Administrative Services Manager I	1	0	0
Budget & Grants Administrator	0	1	1
Case Manager I	20	28	28
Case Manager II	1	1	1
Chief of Violence Prevention	1	1	1
Deputy Chief of Violence Prevention	3	3	3
Exec Asst to the Director	1	1	1
Health & Human Svcs Prgm Planner	6	0	0
Management Assistant	1	1	1

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Outreach Developer	1	1	1
Program Analyst I	4	3	3
Program Analyst II	7	3	4
Program Analyst III	3	3	3
Violence Prevention Program Planner	0	5	5
Violence Prevention Service Manager	0	1	1
Violence Prevention Services Supervisor	3	4	4
TOTAL	**55.8**	**59.8**	**60.8**

Violence Prevention

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

Gun Violence Response
Responds to shootings and homicides and provides immediate and long-term services to support individuals and families involved in or affected by gun violence.

Gender-Based Violence Response
Emphasizes crisis response and safety planning, transitional housing and wraparound supports to victims of family violence and youth who experience commercial sexual exploitation.

Community Healing and Restoration
Supports neighborhood-based outreach events and healing activities that transform community norms around violence.

Direct Practice Service Coordination
Direct practice staff coordinate the work of the gun violence response strategy on the ground level with external community-based organization, community members and system partners.

Capacity Building
Provides the DVP network with tailored training opportunities and learning communities for frontline staff working to help people heal from violence. Training may include life coaching, conflict mediation, gender responsive approaches, cognitive behavioral techniques, and trauma-informed practices.

Contract Management

Program officers manage contracts for the DVP grantee network and coordinate with community-based organizations, internal direct service staff and system partners to respond to violence.

Evaluation of Violence Prevention Efforts
Comprehensive evaluation of Measure Z funded violence prevention programming to measure program effectiveness and outcomes.

Administration & Grant Management
Monitors department budget, pays vendors, prepares reports, and manages various grant programs.

Policy & Planning
Provides overall direction, strategy, and supervision for the department's funded strategies, oversee research and evaluation, and ensure strong collaboration with system partners including, but not limited to: Oakland Police Department, Oakland Unified School District, Highland Hospital and Alameda County.

PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the "gold standard" target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland's Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

Administration will provide updated performance measures in the FY25-27 Adopted book.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

The Department of Violence Prevention (DVP) and its funded network responds to incidents of violence in real-time, provides trauma-informed support services to survivors of violence and their families, and engages those most active in violent activities through mentorship and coaching. The DVP also coordinates the efforts of grantee network and provides services directly.

Administration

The Administrative bureau provides overall management of administrative and fiscal support for the department. Administration includes contracts and human resources. Fiscal management includes budgeting, audits, grants monitoring and accounting.

Direct Practice

The Community Relations and Direct Practice bureau engages the community in violence prevention efforts, responds to shootings and homicides, oversees training and capacity building, and coordinates the DVP network with community-based organizations, community members and system partners.

Grants, Programs, and Evaluation

The Policy and Planning bureau oversees violence prevention strategies, research and evaluation, fund development and grants management.

DEPARTMENTAL FACTS

The Department of Violence Prevention (DVP) provides direct services and funding to community-based organizations to serve people and families at the center of violence.

- Engaged 275 youth referred by the Alameda County Juvenile Justice Center and facilitated successful re-engagement in school through coaching and mentoring, system navigation, advocacy, and connection to needed resources.
- Strengthened 116 high risk youth's economic self-sufficiency and career readiness through subsidized summer and after-school work opportunities and academic support.
- Served 215 highest risk young adults towards healthy participation in their families and communities through coaching and mentoring, system navigation, advocacy, and connection to needed resources.
- Enhanced the long-term employability for 116 high-risk young adults through the development of job skills and education, with a focus on subsidized work experience, successful placement, and retention.
- Provided response and support to 1,071 people who have been the victim of gun violence or serious assault and those who have lost a loved one to gun violence in Oakland.
- Provided legal, social, and emotional support services to 3,010 victims of commercial sexual exploitation and family violence, including young children. Conducted outreach to commercially sexually exploited youth and worked to end their exploitation through wraparound support and transitional housing access.
- Connected with 7,500 community members at five Summer and three Winter Town Night events in 9 locations hit hardest by violence
- Reached 1,500 through events and capacity building efforts to boost community engagement, develop leadership skills, and create safe spaces within high-crime neighborhoods in East and West Oakland.
- Awarded and managed $7 million in grants from state, federal and philanthropic funders
- Over 76% of DVP participants are African American, 21% are Latino and 3% other.



POLICE

Mission Statement

The Oakland Police Department's mission is to provide police service focused on public safety and sanctity of life, to hold ourselves accountable to a high standard of conduct, efficiency, and efficacy, and to promote mutual respect between the Department and the Community of Oakland.

Learn more about Budget Transparency Information and who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

1. Restores the number of police academies to three (3) in FY 2025-26 and three (3) in FY 2026-27 with an average monthly sworn attrition rate of five (5) sworn officers, maintaining three academies annually supports the Oakland Police Department's ability to meet public safety needs.
   - Equity Consideration: Adding three police academies increases training capacity, enables more diverse recruits to join the police force, thus improving community representation. More officers will enhance response times, particularly in high-crime and help address violent crime surges. Increased staffing will help deter crime, boost community safety perceptions, and reduce officer overtime, alleviating burnout and distributing workloads more evenly.
2. Adds 60.0 FTE Sworn positions in FY 2025-26 and FY 2026-27 resulting in a net increase in the department's sworn authorized staffing from 678.0 FTE to 739.0 FTE. Recently, Measure NN passed, and the measure increases minimum staffing levels for sworn police to 700 sworn positions. It requires the City to budget for, hire and maintain a minimum of 700 Sworn positions.
   - Equity Consideration: The addition of critical services to the Oakland community leads to immediate and significant decreases in crime and impacts of crime, including decreased response times. Vulnerable populations, including the unhoused, Black and Brown individuals in areas most affected by violent crime, and small businesses, benefit from the addition of these services.

3. Adds $7,450,570 in FY 2025-26 and $10,393,283 in FY 2026-27 to Operations & Maintenance (O&M) for Services & Supplies in support of public safety, covering necessary service and supply contracts, contracts pending the Request for Qualifications (RFQ) process, and future planned contracts. This includes $1,904,000 annually for building and storage facility rentals, $1,348,494 in FY 2025-26 and $2,238,149 in FY 2026-27 for vehicle rentals, $977,500 annually for miscellaneous services (e.g., training, technology, or contracted support), and $637,000 annually for vehicle fuel.
    - Equity Consideration: The addition of critical services to the Oakland community leads to immediate and significant decreases in crime and impacts of crime, including decreased response times. Vulnerable populations, including the unhoused, Black and Brown individuals in areas most affected by violent crime, and small businesses, benefit from the addition of these services.
4. Adds $3,795,586 in FY 2025-26 and $7,457,976 in FY 2026-27 to Operations & Maintenance (O&M) for Contract Services in support of public safety, covering necessary contract services contracts, contracts pending the Request for Qualifications (RFQ) process, and future planned contracts. This includes $5,851,038 in FY 2025-26 and $6,526,425 in FY 2026-27 for Miscellaneous Contract Services and $1,000,000 annually in FY 2025-26 and FY 2026-27 for Legal Fees. It also reflects reductions of $50,000 annually in FY 2025-26 and FY 2026-27 for Accounting and Auditing Services, $50,500 annually in FY 2025-26 and FY 2026-27 for Support Services, $154,500 in FY 2025-26 and $146,850 in FY 2026-27 for Medical and Veterinarian Services, and $1,611,502 annually in FY 2025-26 and FY 2026-27 for Other Contract Services.
    - Equity Consideration: The addition of critical services to the Oakland community leads to immediate and significant decreases in crime and impacts of crime, including decreased response times. Vulnerable populations, including the unhoused, Black and Brown individuals in areas most affected by violent crime, and small businesses, benefit from the addition of these services.
5. Adds $1,365,849 in FY 2025-26 and $1,365,849 in FY 2026-27 in O&M in travel & education, which includes $1,348,349 in FY 2025-26 and $1,348,349 in FY 2026-27 for on-line database services.
    - Equity Consideration: The addition of critical services to the Oakland community leads to immediate and significant decreases in crime and impacts of crime, including decreased response times. Vulnerable populations, including the unhoused, Black and Brown individuals in areas most affected by violent crime, and small businesses, benefit from the addition of these services.

Reductions

1. Freezes 41.0 FTE Professional Staff positions in FY 2025-26 and 36.0 FTE in FY 2026-27. Freezing professional staff across crucial divisions, including Public Information, Internal Affairs, Patrol, Records, Communications, Crime Lab, Criminal Investigation, Property and Evidence, Human Resources, Fiscal Services, PAS Unit, and Crime Analysis, would have several negative impacts. These cuts are expected to decrease efficiency and affect service delivery, including responsiveness to emergency and non-emergency calls for service and staff availability to provide services to the community, such as police reports, vehicle releases, and responding to subpoenas and other legal requests for documents. There will also be an impact on processing evidence, which could lead to delays in investigations and court cases. Slower evidence processing could also result in a backlog of cases, affecting the legal and judicial system, potentially leading to longer wait times for trials and impacting the rights of the accused to a timely trial. The impact on employee health and wellness and the negative effect on morale could lead to employees seeking jobs outside of the City of Oakland, further burdening the remaining staff.
    - Equity Consideration: Reducing OPD's professional staff could exacerbate existing disparities and challenges faced by underrepresented and marginalized communities in Oakland. With fewer professional staff, services provided by OPD, such as processing evidence, obtaining police reports,

obtaining vehicle releases, and responding to legal requests will become slower to access. This could disproportionately affect communities that rely more heavily on these services due to higher crime rates or other factors. OPD professional staff play a crucial role in community relations, serving as public contact points and helping build trust between the police and the community. The elimination of OPD professional staff may strain these relationships, particularly in communities already experiencing tense relationships with law enforcement.

2. Reduces $11,071,614 in FY 2025-26 and $6,432,228 in FY 2026-27 in Overtime, majority of reduction is $9,659,404 in FY 2025-26 and $8,094,327 in FY 2026-27 in Sworn Overtime. Patrol makes up the majority of OPD's operations and uses most of the department's overtime budget. Overtime is primarily used to support staff changes between shifts or cover the additional time major crimes take from responding police officers. It is also used for other patrol-related and mandatory administrative tasks for both Sworn and civilian staff, including following up on leads, surveillance, writing warrants, attending special events, completion of public records requests, attending recruiting events, and more. The department will be monitoring its OT use and what units it authorizes for OT to ensure that it meets this reduction.
    - Equity Consideration: Reduction in overtime may result in an increase in police response times to calls for service. Vulnerable populations, including Black and Brown people in the areas most impacted by violent crime, small business, and unhoused residents, will be impacted the most from a slower police response. Reducing overtime will impact the department's ability to respond specifically to incidents that occur in the areas most impacted by violent crime, small business, and unhoused residents. Department Management will be assessing and prioritizing its OT usage to provide OT to the most critical functions, including combating the violence that occurs around human trafficking because that is a major racial equity issue in Oakland.
3. Reduces $294,859 in FY 2025-26 and $145,075 in FY 2026-27 in Utilities in Services & Supplies.
    - Equity Consideration: The loss of critical services to the Oakland community may lead to immediate and significant increases in crime, as well as longer response times. Vulnerable populations, including the unhoused, Black and Brown individuals in areas most affected by violent crime, and small businesses, would be particularly impacted.

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY26
FD_1010	Add	Adds Position in Bureau of Field Operations 1	Police Officer (PERS) (80 Hr).PS168	31	8,960,276.00	31	
FD_1010	Add	Adds Position in Bureau of Field Operations 1	Sergeant of Police (PERS) (80 Hr).PS1...	6	2,023,584.00	6	
FD_1010	Add	Adds Position in Bureau of Field Operations 2	Police Officer (PERS) (80 Hr).PS168	33	9,655,173.00	33	
FD_1010	Add	Adds Position in Bureau of Field Operations 2	Sergeant of Police (PERS) (80 Hr).PS1...	6	2,023,584.00	6	
FD_1010	Add	Adds Position in Bureau of Risk Management	Administrative Assistant II.SS104	1	138,525.00	1	
FD_1010	Add	Adds Position in Bureau of Risk Management	Police Officer Trainee.PS169	24	1,477,068.00	39	
FD_1010	Freeze	Freeze Position in Bureau of Field Operations 1	Police Officer (PERS) (80 Hr).PS168	-7	(2,233,094.00)	-7	
FD_1010	Freeze	Freeze Position in Bureau of Field Operations 1	Police Services Technician II.PS173	-1	(139,629.00)	-1	
FD_1010	Freeze	Freeze Position in Bureau of Field Operations 2	Police Officer (PERS) (80 Hr).PS168	-10	(3,123,576.00)	-10	
FD_1010	Freeze	Freeze Position in Bureau of Investigation	Criminalist II.PS112	-2	(450,094.00)	-2	
FD_1010	Freeze	Freeze Position in Bureau of Investigation	Latent Print Examiner II.PS187	-2	(417,670.00)	-2	
FD_1010	Freeze	Freeze Position in Bureau of Investigation	Latent Print Examiner III.PS188	-1	(246,937.00)	-1	
FD_1010	Freeze	Freeze Position in Bureau of Investigation	Manager, Agency Administrative.EM171	-1	(339,888.00)	-1	

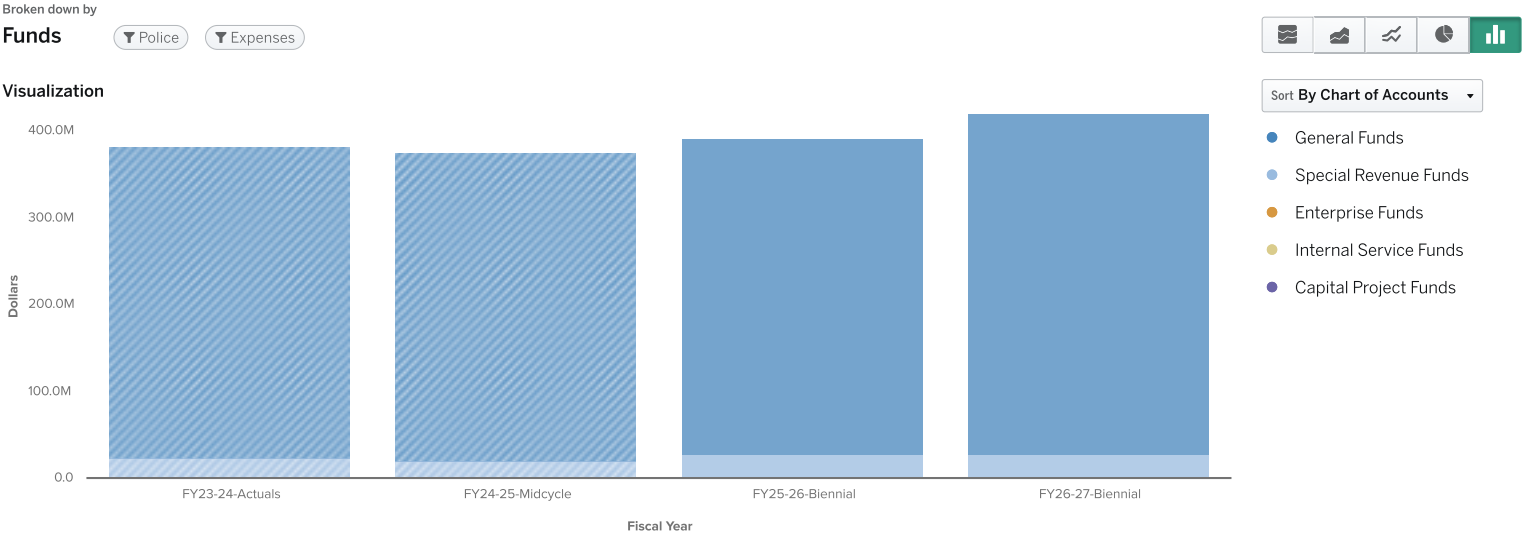
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds Police Expenses

Visualization



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$357,961,024	$347,210,683	$354,878,298	$381,213,816
Self Insurance Liability	$552,292	$7,248,877	$8,958,433	$10,873,316
Worker's Compensation Insurance Claims	$407,076	$584,883	$0	$0
GENERAL FUNDS TOTAL	**$358,920,392**	**$355,044,443**	**$363,836,731**	**$392,087,132**
Special Revenue Funds				
Department of Justice	$1,423,603	$0	$0	$0
Department of Justice - COPS Hiring	$25,421	$0	$0	$0
California Department of Transportation	$9,968	$0	$0	$0
California Board of Corrections	$3,140	$0	$0	$0
5th Year State COPS Grant, AB 1913, Statutes of 2000	$257,988	$0	$0	$0
State of California Other	$721,113	$114,123	$114,123	$114,123
Alameda County: Vehicle Abatement Authority	$79,191	$0	$385,959	$396,766
Measure BB - Local Streets and Roads	$3,100	$0	$0	$0
Meas. Z - Violence Prev. and Public Safety Act of 2014	$19,464,368	$18,318,083	$0	$0
Measure NN - Community Violence & Emergency Response Act of 2024	$0	$0	$26,016,223	$25,863,455
False Alarm Reduction Program	$895,786	$1,385,690	$973,607	$998,701
Development Service Fund	$0	$0	$0	$0
Traffic Safety Fund	$39,626	$0	$0	$0
Police Grants	$796	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$22,924,100**	**$19,817,896**	**$27,489,912**	**$27,373,045**
Enterprise Funds	$15,088	$0	$0	$0

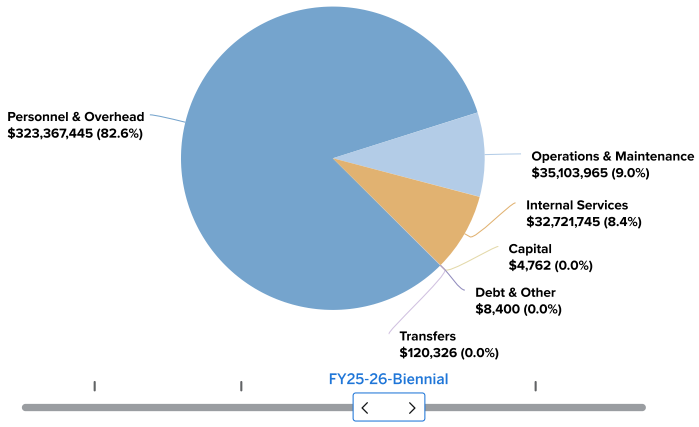
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Internal Service Funds				
Radio / Telecommunications	$227,508	$242,189	$0	$0
City Facilities	$130,582	$11,320	$0	$0
INTERNAL SERVICE FUNDS TOTAL	$358,090	$253,509	$0	$0
Capital Project Funds				
Meas. KK: Infrastructure 2022	$289,683	$0	$0	$0
Measure KK: Series 2023 GOB	$16,403	$0	$0	$0
Measure U: Affordable Housing Infrastructure and GOB	$1,682	$0	$0	$0
CAPITAL PROJECT FUNDS TOTAL	$307,768	$0	$0	$0
TOTAL	$382,525,438	$375,115,848	$391,326,643	$419,460,177

Expenditures By Category

Broken down by

Expenses Police

Visualization





Sort By Chart of Accounts

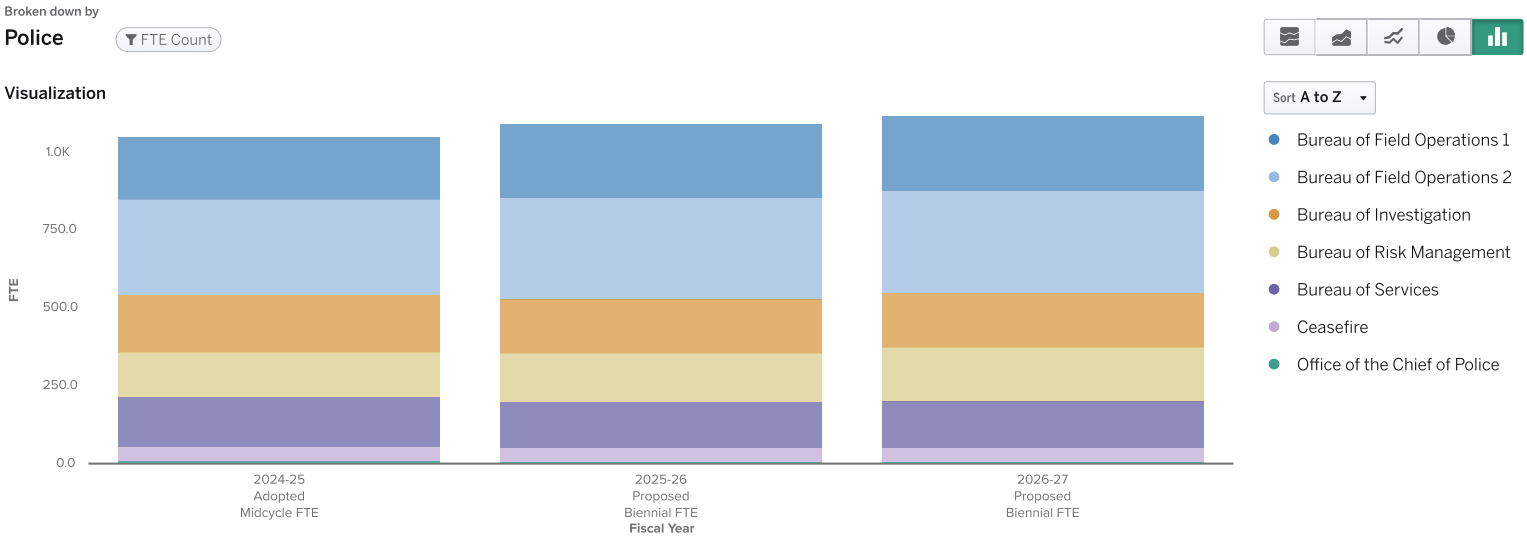
- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other
- Transfers

Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Office of the Chief of Police	$21,175,810	$23,876,573	$29,320,169	$37,696,207
Bureau of Field Operations 1	$94,277,451	$74,573,674	$85,249,123	$90,257,411
Bureau of Field Operations 2	$106,661,036	$120,063,429	$123,530,147	$130,387,981
Bureau of Services	$39,224,309	$44,662,435	$42,410,636	$43,159,369
Bureau of Investigation	$76,442,906	$61,025,773	$56,215,763	$58,151,903
Bureau of Risk Management	$30,523,242	$32,966,891	$35,187,548	$38,443,222
Ceasefire	$14,220,684	$17,947,073	$19,413,257	$21,364,084
TOTAL	**$382,525,438**	**$375,115,848**	**$391,326,643**	**$419,460,177**

POSITION INFORMATION

Authorized Positions By Bureau



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Office of the Chief of Police	9	6	7
Bureau of Field Operations 1	198	237	237
Bureau of Field Operations 2	308	329	329
Bureau of Services	160	147	150
Bureau of Investigation	184	173	173
Bureau of Risk Management	143.5	155.5	171.5
Ceasefire	48	48	48

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
TOTAL	1,050.5	1,095.5	1,115.5

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Account Clerk II	2	2	2
Account Clerk III	1	0	0
Accountant II	1	0	0
Accountant III	1	1	1
Administrative Analyst II	16	15	15
Administrative Assistant I	1	0	0
Administrative Assistant II	0	1	1
Administrative Services Manager II	1	0	0
Assistant to the Director	1	1	1
Business Analyst II	1	1	1
Business Analyst III	1	1	1
Captain of Police (PERS)	10	9	9
Chief of Police	1	1	1
Chief of Police, Assistant	1	1	1
Courier	1	1	1
Crime Analyst	4	4	4
Criminalist I	1	1	1
Criminalist II	17	15	15
Criminalist III	5	5	5
Deputy Chief of Police (PERS)	4	5	5
Exec Asst to the Director	1	0	1
Fleet Compliance Coordinator	1	0	0
Forensic Technician	1	1	1
Grants Coordinator	1	0	1
Intake Technician	6	6	6
Latent Print Examiner II	5	3	3
Latent Print Examiner III	1	0	0
Lieutenant of Police (PERS) (80 Hr)	28	28	28
Management Assistant	1	0	0
Manager, Agency Administrative	1	0	0
Manager, Crime Laboratory	1	1	1
Office Assistant II	1	1	1
Police Cadet, PT	9	0	0
Police Comm Dispatcher, Senior	3	3	3
Police Communications Dispatcher	78	78	78
Police Communications Manager	1	1	1
Police Communications Operator	2	1	1
Police Communications Supervisor	8	7	7
Police Evidence Technician	16	14	14
Police Officer (PERS) (80 Hr)	521	569	569
Police Officer Trainee	66	90	105
Police Performance Auditor	2	2	2
Police Personnel Oper Specialist	3	1	1
Police Pgrm & Perf Audit Sup	1	1	1
Police Property Specialist	5	4	4
Police Property Supervisor	1	1	1
Police Records Specialist	49	45	47

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Police Records Supervisor	5	4	4
Police Services Manager I	5	4	5
Police Services Technician II	36	34	34
Program Analyst II	2	1	1
Program Analyst III	1	1	1
Project Manager II	2	2	2
Project Manager III	1	1	1
Public Information Officer I	1	0	0
Sergeant of Police (PERS) (80 Hr)	113	126	126
Student Trainee, PT	0.5	0.5	0.5
Volunteer Program Specialist II	1	1	1
TOTAL	**1,050.5**	**1,095.5**	**1,115.5**

Police

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

911 Call Center Communications
OPD receives and directs 911 calls for service; transmits routine and emergency telephone and radio voice messages; performs responsible clerical work of moderately high difficulty; operate complex teletype and video terminals for automated information retrieval.

Admin Analyst II (IAB)
Administrative Analyst II serves is the support mechanism for the daily operations in the investigations section. Including, case tracking, weekly IAB meeting preparations, weekly IAB meetings and high profile or serious incident briefing to chief and case closures. Track all open investigations and timelines; maintain all tolling cases; monitor DLI Section caseload.

Air Support Unit (ARGUS)
Respond to calls for service. Mitigates vehicle pursuits. Conducts surveillance. Reports and coordinates fire responses. Locates missing persons.

Alcoholic Beverage Action Team (ABAT)
Responsible for licensing, inspecting, and conducting enforcement operations at all alcohol and tobacco establishments within the City of Oakland to ensure compliance with local, state, and federal law. The unit also responds to citizen complaints regarding nuisance bars and stores. The unit provides free training to educate business owners about various local and state regulations related to their businesses.

Captain of Police (IAB)

Manage all aspects of the Internal Affairs Division; to include investigations of all complaints against OPD personnel; Manage the Force Investigations Section.

Ceasefire Operations
Responsible for addressing street gangs and community gun violence in Oakland, and for collecting and analyzing all intelligence & data on gun violence gathered by OPD and surrounding agencies. Ceasefire is a violence-reduction strategy that integrates law enforcement, social services, and the community to reduce gang/group-related homicides and shootings.

CIT
Respond to call involving individuals in mental crisis. De-escalate potentially violent situations.

Community Liaison Officers
Community Liaison Officers (CLO) act as a liaison in underserved violence targeted and limited English-speaking communities. CLOs share pertinent public safety information and act as an advisor and guide to community members and collaborate with community groups, businesses, and relevant City departments. CLOs serve as liaisons with city service teams, participate in and coordinate enforcement projects and coordinate with other OPD patrol and professional staff.

Community Outreach
OPD organizes, fundraises, and sponsors community events aimed at strengthening relationships with our residents and businesses. These efforts are part of our ongoing commitment to building strong, positive connections within our community.

Community Resource Officers
Coordination of problem-solving activities in their assigned beat; not limited to, documenting and tracking progress of Neighborhood Crime Prevention Council priorities, crime and blight issues identified by their respective area commander, including projects that are in the best interest of the community; guides and directs problem solving efforts with other Departmental and City personnel.

Courier
Receives and transports incoming and outgoing mail; drives City vehicle for item pick-up and delivery to various locations; transports supplies, materials, and equipment; takes inventory of orders, and delivers departmental supplies, materials and equipment; maintains files and records; performs routine clerical tasks; and performs related duties as required

Crime Analysis Services
The Crime Analysis Section provides crime analysis information to a variety of stakeholders within the Police Department, as well as outside law enforcement partners and City officials. The Crime Analysis Section is tasked with a wide variety of analytical objectives, ranging from patrol support to major case investigations to statistical analysis.

Crime Reduction Team Officers
Responsible for addressing and reducing violent and other serious crimes; conducts basic to intermediate level investigations, service of arrest warrants, and rapid arrest of suspects.

Criminalistics Services

The Criminalistics Division houses the Crime Lab, which analyzes evidence to assist with investigations and court proceedings. Firearms, Forensic Biology (DNA), Latent Prints and Drug Analysis services are rendered. The division performs professional and technical duties related to laboratory examination of physical and chemical analyses of evidence required in scientific criminal investigation; provides expert testimony regarding laboratory findings; and performs related duties as assigned. Areas of examination may include analysis of firearm and tool-mark evidence, drug evidence, forensic alcohol analysis, biological evidence, trace evidence, and crime scene processing.

Evidence Technicians
The Police Evidence Technicians are responsible for collecting and preserving physical evidence at crime scenes and documenting evidentiary findings for use in criminal investigations.

Homicide Investigations
The Homicide Unit is responsible for investigating murders and officer involved shootings that occur within the City.

Intake Technician (IAB)
Assist with the function of the physical IAB Offices; Receive and process complaints received directly through IAB; process complaints received by field personnel; prepare preliminary inquiries to be sent out for investigation.

Intelligence Services
The Intelligence Unit is responsible for gathering information and distributing it to appropriate units. The information is obtained in efforts to provide tactical or strategic information on the existence, identities, and capabilities of criminal suspects and groups.

Internal Affairs Division
The IAD conducts thorough, impartial, and ethical investigations regarding allegations of misconduct and policy issues within the Department.

Investigations of Burglary and General Crimes
OPD is responsible for investigations of burglary and other general crimes including property crimes, financial crimes, and misdemeanor crimes.

Lieutenant of Police (IAB)
DLI Lt. Review and approve Division Level Investigations; Case presentation; Liaison between DLI Investigators and IAB; Liaison between CPRA Investigators and DLI Investigators and/or IAB

Lieutenant of Police (IAB)
Intake Lt. - Administer the Intake and Administrative Sections; Manage and review the intake of all complaints against OPD personnel; Manage all records and reporting related to IAB investigations; Manage the discipline process for all IAB investigations. Review, Approve, and Forward Division Level Investigations; Coordinate review of certain cases by the chain-of-command Deputy Chief; Coordinate the presentation of DLIs to the Chief of Police; Liaison with the CPRA Executive Director on the closure of DLIs; Monitor DLI timeline compliance.

Lieutenant of Police (IAB)
Investigations Section. Lt. manage all cases that are investigated within IAB; Coordinate with the Office of the City Attorney (OCA) and the Community Police Review Agency (CPRA); Manage the Force Investigations Section (FIS).

Review, Approve, and Forward Division Level Investigations; Coordinate review of certain cases by the chain-of-command Deputy Chief; Coordinate the presentation of DLIs to the Chief of Police; Liaison with the CPRA Executive Director on the closure of DLIs; Monitor DLI timeline compliance

Marijuana Officer
Tracks all permitted marijuana dispensaries and marijuana cultivation. Conducts security assessments of dispensaries and Marijuana cultivation. Enforces laws related to illegal marijuana dispensaries and marijuana cultivation.

Marine Unit
Conducts water rescues. Conducts searches for missing persons. Enforce Laws on Oakland Waterways and adjacent lands. Mitigate toxic spills.

Mental Health Unit
Plans and coordinates all mental health training Department wide. Liaison with Alameda County Mental Health. Tracks all Gun Violence Restraining Orders.

Office of the Inspector General
The OIG implements an internal risk management process and an evaluation of police performance, outcomes, and related policy. Using audits, reviews, and inspections, OIG promotes quality policing, police management, and accountability.

Patrol and 911 Response Officers
Respond to 911 calls for service; officers patrol the City's commercial, industrial, and residential districts. The City is divided into 6 Areas and 35 police beats. OPD policy is to always maintain 35 active 911 response officers. 911 Surge Officers are assigned on a citywide basis to help reduce high 911 call waiting times.

Personnel Assessment System (PAS) Administration
Prepares and forwards early warning indicators regarding the potential for officer misconduct (threshold reports) to the appropriate Bureau Deputy Chief; produces PAS Activity Review Reports for individuals identified by the threshold reports; reviews all PAS Activity Reports for completeness, clarity and consistency; conducts PAS Panel Reviews to evaluate reports, updates, and recommendations made by the chain of command of members in the program; monitors the scheduling and frequency of PAS Disposition and follow-up meetings; provides primary administrative responsibilities for the PAS policy; provides reports relevant to the PAS program upon request; maintains confidential VISION files on all persons in the PAS program.

Pitchess Officer
Responds to Pitchess motion subpoenas, Brady requests, and Giglio inquiries as appropriate; ensure IAD complaint forms are available at specified locations.

Police Fiscal and Human Resources Services
Provides standard departmental operations including processing payments, procurement, budget development, personnel actions, processing payroll, and grant administration.

Police Information Technology
Provides technical and professional level support in analyzing, developing, implementing, and documenting business operations, processes, and systems; integrates, adopts, and revises systems or procedures for

compatibility with Citywide systems, processes, and workflows; develops and implement training programs for OPD on technology related platforms; produces reports, process mapping, and data files.

Police Officer (IAB)
Receive and process complaints received directly through IAB; process complaints received by field personnel; prepare preliminary inquiries to be sent out for investigation.

Police Property Record/Specialist
Processing and handling of Property pertaining to particular crime(s) and/or suspected evidence; Processing and handling of Property which has been lost or abandoned and is not connected with any known or suspected crime; Processing and handling of non-evidentiary property to include but not be limited to weapons which could be the means to commit an offense for safekeeping from a person temporarily.

Police Public Information
The officers assigned to the Public Information Unit act as liaisons between the Department and the media. They are responsible for coordinating the Department's response to the media and acting as spokespersons.

Police Records
OPD is responsible for administrative duties involving warrants, records, subpoenas, and other litigation-related requests; assist individuals whose vehicles have been towed; releases crime reports; maintains complex internal automated record systems; access and update state and federal criminal history data systems; act as cashier for department; assist callers and visitors by supplying information or directing requests.

Police Records Specialist (HR)
Police Records Specialist: Clerical position that processes personnel files; updates data in OPD HRM database; coordinates the storage of personnel files with off-site storage facility; creates personnel folders; distributes and track sworn and civilian badges; processes carry concealed weapon applications; process performance appraisals for Department; processes background requests from outside agencies; audit payroll documents; removes employees POST and DOJ databases; issues Department identification cards; process gun letter request and process DMV confidentiality forms.

Police Records Specialist (IAB)
Police Records Specialist: Clerical position that processes IAD Files: Update IAD database, forward disciplinary notifications. Coordinate the retrieval and storage of case files with off-site storage facility. Receive cases from various bureaus. Forward investigative results to the complainants. Create Pre-Discipline reports for distribution. Create folders for background checks and advises of rules, regulations, and processes. Distributes discipline documents to stakeholders. Tracks discipline and monitors the Skelly hearing process; including processing: Settlement agreements, grievances, arbitration results, and sustained results from Executive Force Review Board and Force Review Board hearings. Manage Background check process with outside agency.

Police Records Supervisor (IAB)
Custodian of Record for all Internal Affairs records; IAB Database and Server Administrator; Schedule, assign, supervise and evaluate assigned staff; Interpret policies and regulations regarding release of documents; Oversee maintenance of various files, logs and reports for compliance with departmental and legal requirements; Train Police Records Specialists in correct procedures, rules and regulations to comply with state and federal laws; Compile bi-weekly, monthly, quarterly, annual statistical reports, Manage Discipline notifications, Public Records

Requests, and other work performed; Interpret data and prepare additional reports as required. Assist in preparation of a section budget; control expenditures.

Police Services Technician (Patrol)
Responds to Minor 911 Calls such as 459 reports, Theft Reports. Traffic Control Post Supporting Patrol Officers to free Patrol Officers to handle violent calls for service.

Police Service Technician (Records)
OPD is responsible for administrative duties involving warrants, records, subpoenas, and other litigation-related requests; assist individuals whose vehicles have been towed; releases crime reports; maintains complex internal automated record systems; access and update state and federal criminal history data systems; act as cashier for department; assist callers and visitors by supplying information or directing requests. Provides technical and professional level support in analyzing, developing, implementing, and documenting business operations, processes, and systems; integrates, and adopts. Responsible for retrieving and redacting BWC to answer public records requests and subpoenas. Training new hires on redaction process. Responsible for processing tow letters, tow waivers, tow report entries, & maintaining all tow files. Coordinate the retrieval and storage of case files with off-site storage facility. Receive cases from various bureaus. Maintain and order supplies for the division.

Police Youth Outreach
The Youth Outreach Unit is made up of four programs designed to reach youth and provide opportunities for a positive future: Police Activity League (PAL); Youth Outreach Mentor Officers; Explorer Program; and the Our Kids (OK) Program.

Recruit Training
OPD is responsible for the operation and the presentation of the Basic Police Academy for police officer trainees. The unit prepares police officers for work in the community in a variety of skills and knowledge areas. In accordance with POST regulations, students are given written, practical, and job-simulation examinations. They are exposed to resources within the Department and the community to do their job in the most effective, efficient, and safe manner for all concerned. The curriculum has an emphasis on ethics and professionalism, critical thinking and problem solving, conflict resolution, and relationships with the community.

Recruiting and Background
Responsible for conducting fair and impartial backgrounds into all OPD candidates; attends recruiting events to increase the pool of qualified candidates applying for OPD positions; participates in testing process for the position of Police Officer Trainee.

Recruiting and Background (Sergeant)
Responsible for attracting, assessing, and selecting candidates for various sworn and civilian positions within the department. This role involves overseeing recruitment initiatives, developing marketing campaigns and activities to enhance recruitment efforts, managing background checks, and ensuring that the hiring process aligns with departmental and city goals, particularly in regard to diversity, equity, and inclusion. The role also includes strategic planning, such as developing, monitoring, and reporting on hiring metrics, identifying trends, and making data-driven recommendations to improve the recruitment process. Additionally, this position oversees overtime usage, unit budgeting, and spending to ensure efficient use of resources. Furthermore, this role is responsible for attending audits conducted by internal stakeholders and POST investigators. The Sergeant also serves as a liaison between the Recruiting and Background Unit, as well as departmental and city leadership, ensuring clear communication and alignment across all levels.

Research and Planning
The primary functions of the Research and Planning Section are to develop policies and procedures; manage legislation to include Council and Commissions; coordinate document processing for the Department; and assist with the maintenance of the OPD website. The section also serves as the primary point of contact for the Oakland Privacy Advisory Commission and provides technical report writing for Force Review Boards and Executive Review Boards.

Robbery & Felony Assault Investigations
OPD is responsible for overseeing investigations of all part one felony crimes against people. This includes conducting robbery crime scene investigations; conduct victim, witness, and suspect interviews; identify the styles and methods of robberies. Robbery-related crimes include carjacking, residential robberies, and all shooting-related crimes that are non-fatal. The investigators often assist in linked homicide investigations.

Sergeant of Police (IAB)
DLI Sergeant, review Division Level Investigations; Case presentation; Liaison between DLI Investigators and IAB; Liaison between CPRA Investigators and DLI Investigators and/or IAB

Sergeant of Police (IAB)
Investigation Section; Investigate allegations of misconduct; Complete Reports of Investigation (ROI); Coordinate with the Office of the City Attorney (OCA) and the Community Police Review Agency (CPRA).Review new complaints processed by IAB; handle urgent matters; coordinate resources for special projects by the IAB Commander; manage work schedules for Police Intake Technician and Officers.

Special Operations Services
The Special Operations Services include functions like Air Support, Canine Program, Mental Health Liaison, and City Work Safety Escort for Encampments.

Special Victims Services
Investigates incidents of sexual assault and child abuse, while linking victims and their families with social services to address trauma. Investigates vice-related criminal incidents as well as child prostitution, internet crimes against children, child sex rings and human trafficking. Monitors compliance of all registered sex offenders living and/or working in Oakland. Investigates incidents of domestic violence and physical elder abuse while partnering with support services advocates housed at the Family Violence Law Center. Investigates missing persons and runaway cases to unite friends, families and loved ones; also investigates abduction cases involving non-custodial parents. Processes juveniles arrested or detained by law enforcement and provides referrals to internal and external services designed to improve life choices and prevent future incidents.

Tactical Operations Team
Ancillary Duty assignment resource using special equipment and tactics for critical incidents and pre-planned high risk operations in order to enhance community and officer safety. Elements include; Entry Team, Sniper Element, Electronic Service Unit, Tactical Negotiators, Tactical Operations Service Tech (Dispatch), Tactical Commanders.

Task Forces Coordination
OPD coordinates with various federal, state, and local law enforcement agencies through Task Forces. The Task Forces target a particular criminal activity, and often in a particular geographical area; combining the resources,

intelligence, and talents of multiple law enforcement agencies to focus on a particular problem. Notable Task Force Partners include the Federal Bureau of Alcohol Tobacco and Firearms, the US Marshals, and the Alameda County Regional Auto Theft Task Force.

Traffic Operations
Responsible for enforcing traffic laws and educating the public on laws and regulations related to the California vehicle code; protecting the public by ensuring the safe operations of motor vehicles in the City of Oakland.

Training
OPD provides ongoing required training to officers after Academy graduation as well as members of other ranks and professional staff. These components include 40-hour Continuing Professional Training (CPT) courses for officers and sergeants that are mandated by California Commission on Peace Officer Standards and Training (POST) to maintain certification, and training on use of force.

Vehicle Enforcement Units
The Vehicle Enforcement Units (VEU) consists of: Vehicle Abatement, Abandoned Auto, Scofflaw, Commercial Vehicle, Bicycle Recovery, and Taxi and Tow. VEU works to improve Oakland's neighborhoods and enhance Oakland's physical assets by addressing the problems of abandoned vehicles on public and private property, while aggressively pursuing parking citation scofflaws. VEU enforces rules and regulations pertaining to commercial trucking, particularly around the Port of Oakland. VEU also regulates the City of Oakland taxi industry. The Bicycle Recovery Detail stores and processes bicycles recovered as evidence, safekeeping or as lost and found property.

Walking (Foot & Bike) Patrol Officers
Walking Officers are officers who primarily are assigned to a commercial/business district to assist the merchants with crime and community concerns. They build relationships and trust with local merchants. The Foot Patrol Officer's geographical area is usually much smaller than normal police beat, as they use other forms of transportation to increase visibility.

Wellness Unit
The Wellness Unit is a resource available to all OPD employees. It serves as a liaison to bridge the gap between the professional resources available to employees, including: The Peer Support Team, Critical Incident Response Team, OPD Medical Unit, Employee Assistance Program (EAP), Human Resources Management (HRM) Agency, Risk Management Agency and (where available) all other City Departments.

PD website. The section also serves as the primary point of contact for the Oakland Privacy Advisory Commission and provides technical report writing for Force Review Boards and Executive Review Boards.

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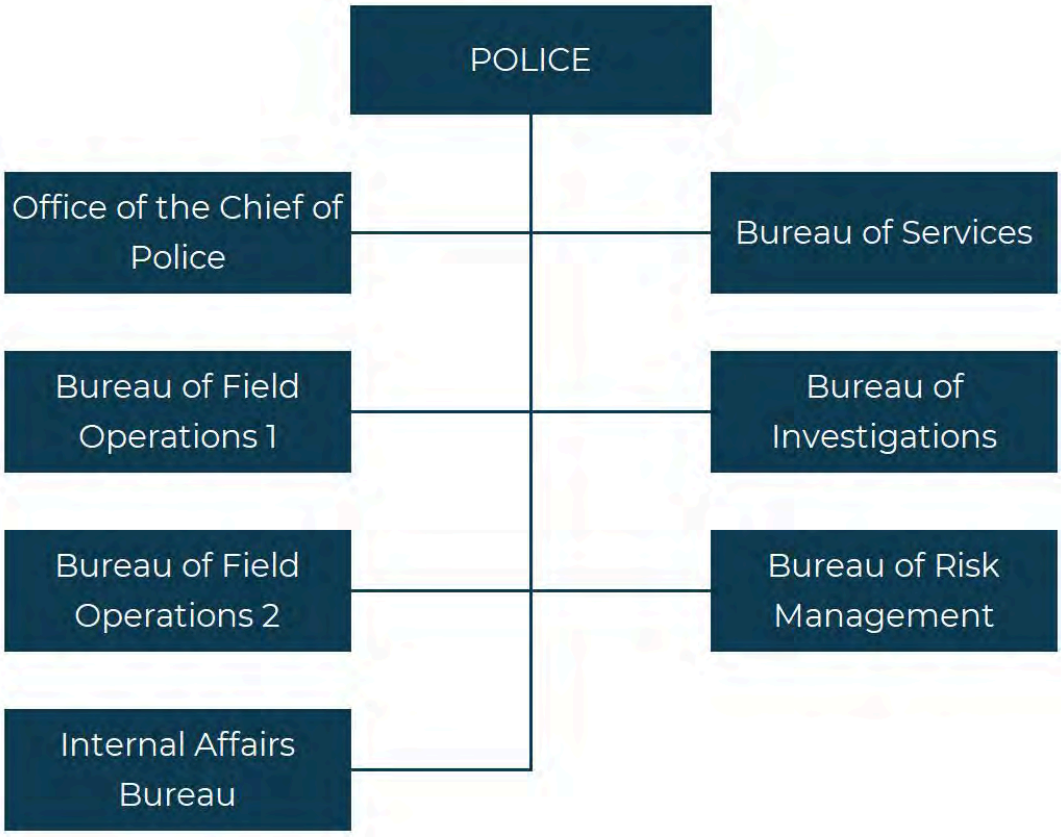
PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

Administration will provide updated performance measures in the FY25-27 Adopted book.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Office of Chief of Police

The Office of Chief of Police includes the Public Information Office, the Assistant Chief, the Intelligence Unit, and the Ceasefire Unit.

The Public Information Office manages media relations and responds to public inquiries and feedback. The Assistant Chief provides executive oversight of all operational divisions and many of the department's support functions. The Intelligence Unit collects and disseminates critical information to support the safety and security of the Oakland community.

The Ceasefire Unit, which reports directly to the Assistant Chief, is responsible for addressing street gangs and community gun violence in Oakland. The unit collects and analyzes intelligence and data related to gun violence gathered by OPD and surrounding agencies. Ceasefire is a comprehensive violence-reduction strategy that integrates the efforts of law enforcement, social services, and the community to decrease group- and gang-related homicides and shootings.

Within the Ceasefire Unit, the Real-Time Operations Center (RTOC) is key to integrating real-time intelligence and technology across the Department. The RTOC leverages emerging technologies to support coordinated field operations and partners with investigative units, community stakeholders, and external agencies to address crime, particularly violent crime, throughout Oakland.

Bureau of Field Operations 1 & 2

Bureau of Field Operations 1 (BFO 1) is responsible for all patrol and specialized resource functions for the western portion of Oakland. BFO 1 includes BFO Administration and Patrol Areas 1, 2, and 3.

Bureau of Field Operations 2 (BFO 2) oversees all patrol and specialized resource functions for the eastern portion of Oakland. BFO 2 encompasses Patrol Areas 4, 5, and 6 and Support Operations.

The Support Operations Division comprises the Special Operations and Traffic Operations Sections. Police patrol functions include general investigations, community policing, and crime prevention efforts. The Special Operations Section encompasses Air Support, Marine Support, Special Events, Tactical Operations, the Alcoholic Beverage Action Team, the Canine Program, the Homeless Outreach Unit, and the Reserve Program. The Traffic Operations Section is responsible for promoting traffic safety, investigating traffic-related complaints, and conducting traffic and parking enforcement.

Bureau of Services

The Bureau of Services comprises five core functional areas: Fiscal Services, Records, Communications, Human Resources, and Recruiting and Background Checks.

The Fiscal Services Division manages the Department's financial operations, accounting, accounts payable, accounts receivable, budgeting, contracting and purchasing, financial reporting, grant administration, and the False Alarm Reduction Program.

The Records Division is responsible for maintaining all non-traffic crime-related police reports and records. The division processes public record requests, manages the City's tow contract, verifies warrants, and ensures accurate data is entered into the Department's law enforcement records management system.

The Communications Division manages the emergency 911 call system, handling all calls for service and dispatching appropriate emergency response personnel.

The Human Resources Section handles the day-to-day administration of all personnel-related matters for OPD staff. It maintains individual personnel files and is organized into three key areas: Personnel Administration, Payroll, and Medical.

The Recruiting and Background Unit is responsible for attracting, recruiting, and conducting background investigations for prospective Department applicants.

Bureau of Investigations

The Bureau of Investigations (BOI) is responsible for investigating criminal activity, analyzing evidence, and developing cases for successful prosecution. BOI encompasses the Criminalistics Division and the Criminal Investigation Division, each comprising a range of specialized units.

These include: the Drug Analysis Unit, Firearms Unit, Forensic Biology Units, Latent Print Unit, Quality Assurance Unit, Crime Analysis Unit, and Property Evidence Unit. Investigative units include the Special Victims Unit, Domestic Violence Unit, Missing Persons Unit, Vice Unit, Juvenile Intake Unit, Youth Outreach (PAL/OK Program), Identification Unit, General Crimes Unit, Robbery Unit, Felony Assault Unit, Burglary Unit, Homicide Section, and Cold Case Unit.

Bureau of Risk Management

The Bureau of Risk Management (BRM) comprises the Office of Internal Accountability (OIA), the Training Division, the Professional Development and Wellness Unit, the Research and Planning Section, the Information Technology Unit, and the Fleet Unit. Collectively, the Bureau is responsible for identifying, analyzing, and assessing risks to control and mitigate those deemed unacceptable.

The Office of Internal Accountability (OIA) conducts compliance assessments and audits, analyzes risk-related data, particularly in areas such as proactive stops, complaints, uses of force, vehicle pursuits, and collisions, and evaluates employee performance through the Personnel Assessment Section (PAS). OIA oversees Force Review and Pursuit Boards, reporting on associated risk impacts. Additionally, OIA leads the implementation of the Negotiated Settlement Agreement (NSA) and serves as the liaison between the Independent Monitoring Team and the Oakland Police Commission (OPC).

The Training Division provides comprehensive in-service training to all department personnel, ensuring compliance with Peace Officer Standards and Training (POST), NSA mandates, and City of Oakland requirements. It also manages the professional development of Police Officer Trainees through the Oakland Police Academy and Field Training Unit. Dedicated to excellence, the division oversees all mandated training programs with the goal of exceeding community expectations.

The Professional Development and Wellness Unit focuses on enhancing the overall well-being of both sworn and professional staff. It develops resources and partnerships, promotes awareness, and adapts to the evolving wellness needs of department members. Services include access to physical and mental health resources, peer support, on-call mental health professionals, family support, police chaplains, and department- and city-sponsored wellness training.

The Research and Planning Section oversees the department's legislative review, policy development, and both short- and long-term strategic planning initiatives.

The Information Technology Unit, often in collaboration with the City's Information Technology Department (ITD), is tasked with identifying, procuring, implementing, and supporting the department's technology infrastructure and fleet operations.

Internal Affairs Bureau

The Internal Affairs Bureau (IAB) performs a critical function within the OPD. Its job is to maintain the integrity and values of the OPD by conducting fair, impartial, and objective investigations into all allegations that an OPD employee has committed misconduct or failed to adhere to departmental policies and procedures, acting as a mechanism of police accountability and self-governance. The primary function of the IAB is to maintain the integrity and public trust of the law enforcement agency by investigating allegations of misconduct, whether criminal or administrative, against its officers and professional staff members.

The IAB investigates a wide range of potential misconduct, including criminal activity, violations of departmental policies and procedures, use-of-force incidents, corruption, and other integrity violations.
IAB's key functions include Internal Affairs Administration – Intake Unit, which receives, classifies, and processes all department-wide complaints and administrative functions; Integrity Testing Unit; Investigative Section; Force Investigation Section; and Division Level Investigations.

Due to the sensitive and confidential nature of the IAB's key functions, the IAB operates independently. The IAB teams report directly to the IAB Deputy Chief of Police, who reports directly to the Chief of Police.

Police

FY 2025-27 PROPOSED POLICY BUDGET

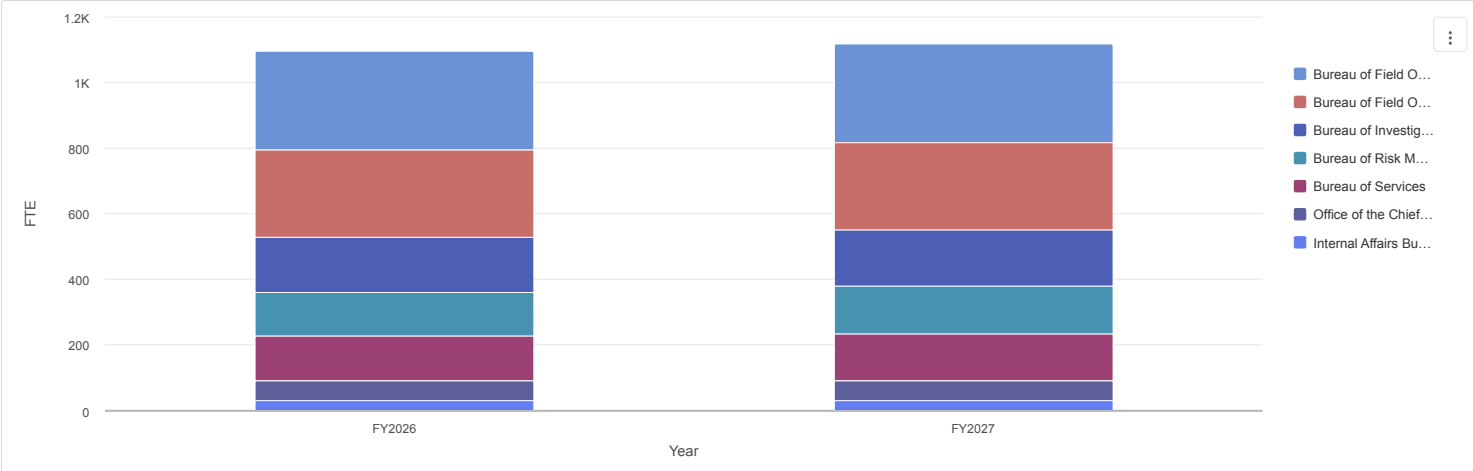
The below data is intended to provide policy makers and the public with a detailed information regarding the FY 2025-27 Proposed Biennial Budget for the Oakland Police Department (OPD). The Proposed Budget was developed to include:

- Careful assignment of available personnel to units and sub-unit for each sworn and professional staff member of OPD.
- A staffing plan for sworn members that is consistent with the availability of actual police officers based upon budget police academies and attrition rates.

BUDGET TRANSPARENCY INFORMATION

Assignments of OPD Sworn and Professional Staff

The below data reflects the detailed assignment of all budget OPD Sworn and Professional (civilian) Staff. Click in the chart to drill into the specific units and sub-units of OPD. We strongly encourage data savvy readers to download the data sets behind these graphics.



Data Updated: May 05, 2025, 7:18 PM

Bureau	FY2026	FY2027
FTE		
Bureau of Field Ops 1 (West)	266	266
Bureau of Field Ops 2 (East)	300	300
Bureau of Investigations	169	169
Bureau of Risk Management	132.5	148.5
Bureau of Services	138	141
Internal Affairs Bureau	32	32
Office of the Chief of Police	58	59
FTE	**1,095.5**	**1,115.5**

Job	Position	Bureau	Org	FY 25-26 FTE	FY 25-26 Amount	FY 26-27 FTE	FY 26-27 Amount
Account Clerk II.AF020	PN_44280	Bureau of Services	106510 - Budget Accounting	1	$111,573	1	$110,769
Account Clerk II.AF020	PN_44281	Bureau of Services	106510 - Budget Accounting	1	$111,573	1	$110,769
Accountant III.AF031	PN_34314	Bureau of Services	106510 - Budget Accounting	1	$210,785	1	$209,232
Administrative Analyst II.AP106	PN_1128	Bureau of Risk Management	106810 - PAS Administration	1	$187,536	1	$186,186
Administrative Analyst II.AP106	PN_18096	Bureau of Services	106210 - Police Personnel	1	$187,536	1	$186,186
Administrative Analyst II.AP106	PN_25830	Bureau of Investigations	102310 - Criminal Investigation	1	$189,059	1	$187,686
Administrative Analyst II.AP106	PN_26504	Bureau of Field Ops 2 (East)	107710 - Special Operations	1	$187,536	1	$186,186
Administrative Analyst II.AP106	PN_27390	Bureau of Services	106510 - Budget Accounting	1	$187,536	1	$186,186
Administrative Analyst II.AP106	PN_30129	Bureau of Services	106210 - Police Personnel	1	$187,536	1	$186,186
Administrative Analyst II.AP106	PN_32576	Bureau of Risk Management	106810 - PAS Administration	1	$190,424	1	$189,051
Administrative Analyst II.AP106	PN_32922	Bureau of Investigations	102280 - Crime Analysis Section	1	$191,197	1	$189,791
Administrative Analyst II.AP106	PN_33641	Bureau of Services	106210 - Police Personnel	1	$189,059	1	$187,686
Administrative Analyst II.AP106	PN_37983	Bureau of Risk Management	106810 - PAS Administration	1	$189,059	1	$187,686
Administrative Analyst II.AP106	PN_38089	Bureau of Field Ops 1 (West)	108010 - District Command Administration	1	$187,536	1	$186,186
Administrative Analyst II.AP106	PN_39023	Bureau of Services	106610 - Background and Recruiting	1	$187,536	1	$186,186
Administrative Analyst II.AP106	PN_41615	Bureau of Services	103310 - Communications	1	$195,350	1	$193,945

Job	Position	Bureau	Org	FY 25-26 FTE	FY 25-26 Amount	FY 26-27 FTE	FY 26-27 Amount
Administrative Analyst II.AP106	PN_43740	Bureau of Risk Management	101130 - Office of the Inspector General	0	$0	1	$186,186
Administrative Analyst II.AP106	PN_43740	Bureau of Risk Management	101130 - Office of the Inspector General	1	$187,536	0	$0
Administrative Analyst II.AP106	PN_6253	Bureau of Services	106510 - Budget Accounting	1	$189,059	1	$187,686
Administrative Assistant II.SS104	New FT Position 17	Bureau of Risk Management	102140 - Research, Planning and Crime Analysis	1	$138,525	1	$137,528
Assistant to the Director.EM118	PN_42380	Office of the Chief of Police	101112 - Public Information	1	$293,615	1	$291,502
Business Analyst II.AP117	PN_38630	Bureau of Risk Management	106410 - Police Information Tech	1	$198,733	1	$197,303
Business Analyst III.AP118	PN_44286	Bureau of Risk Management	106410 - Police Information Tech	1	$241,536	1	$239,796
Captain of Police (PERS).PS107	PN_10431	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$556,033	1	$587,641
Captain of Police (PERS).PS107	PN_15617	Bureau of Investigations	102310 - Criminal Investigation	1	$556,693	1	$588,340
Captain of Police (PERS).PS107	PN_17515	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$502,367	1	$530,720
Captain of Police (PERS).PS107	PN_20703	Office of the Chief of Police	108630 - Ceasefire	1	$528,838	1	$558,796
Captain of Police (PERS).PS107	PN_24906	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$556,033	1	$587,641
Captain of Police (PERS).PS107	PN_3180	Bureau of Field Ops 2 (East)	108140 - District Area 4	1	$530,322	1	$560,371
Captain of Police (PERS).PS107	PN_3182	Bureau of Field Ops 2 (East)	108150 - District Area 5	1	$556,033	1	$587,641
Captain of Police (PERS).PS107	PN_38511	Bureau of Field Ops 2 (East)	108160 - District Area 6	1	$474,512	1	$501,176
Captain of Police (PERS).PS107	PN_49975	Internal Affairs Bureau	101120 - Internal Affairs	1	$474,512	1	$501,176
Chief of Police, Assistant.EM237	PN_32026	Office of the Chief of Police	101110 - Office of Chief: Administration	1	$681,803	1	$720,412
Chief of Police.EM122	PN_31380	Office of the Chief of Police	101110 - Office of Chief: Administration	1	$809,889	1	$855,863
Courier.SS207	PN_42513	Bureau of Services	106210 - Police Personnel	1	$84,616	1	$84,176
Crime Analyst.AP446	PN_38347	Bureau of Investigations	102280 - Crime Analysis Section	1	$180,254	1	$178,956
Crime Analyst.AP446	PN_38351	Bureau of Investigations	102280 - Crime Analysis Section	1	$180,254	1	$178,956
Crime Analyst.AP446	PN_44316	Bureau of Investigations	102280 - Crime Analysis Section	1	$180,254	1	$178,956
Crime Analyst.AP446	PN_44317	Bureau of Investigations	102280 - Crime Analysis Section	1	$180,254	1	$178,956
Criminalist I.PS114	PN_33622	Bureau of Investigations	102610 - Criminalistics	1	$185,939	1	$184,596
Criminalist II.PS112	PN_15095	Bureau of Investigations	102610 - Criminalistics	1	$224,819	1	$223,199
Criminalist II.PS112	PN_2518	Bureau of Investigations	102610 - Criminalistics	1	$229,203	1	$227,515
Criminalist II.PS112	PN_26907	Bureau of Investigations	102610 - Criminalistics	1	$224,819	1	$223,199
Criminalist II.PS112	PN_26908	Bureau of Investigations	102610 - Criminalistics	1	$224,819	1	$223,199
Criminalist II.PS112	PN_26909	Bureau of Investigations	102610 - Criminalistics	1	$224,819	1	$223,199
Criminalist II.PS112	PN_26910	Bureau of Investigations	102610 - Criminalistics	1	$224,819	1	$223,199
Criminalist II.PS112	PN_26911	Bureau of Investigations	102610 - Criminalistics	1	$224,819	1	$223,199
Criminalist II.PS112	PN_2701	Bureau of Investigations	102610 - Criminalistics	1	$224,819	1	$223,199
Criminalist II.PS112	PN_28062	Bureau of Investigations	102610 - Criminalistics	1	$224,819	1	$223,199
Criminalist II.PS112	PN_28063	Bureau of Investigations	102610 - Criminalistics	1	$230,726	1	$229,015
Criminalist II.PS112	PN_34511	Bureau of Investigations	102610 - Criminalistics	1	$229,203	1	$227,515
Criminalist II.PS112	PN_34617	Bureau of Investigations	102610 - Criminalistics	1	$224,819	1	$223,199
Criminalist II.PS112	PN_34618	Bureau of Investigations	102610 - Criminalistics	1	$224,819	1	$223,199
Criminalist II.PS112	PN_44320	Bureau of Investigations	102610 - Criminalistics	1	$224,819	1	$223,199
Criminalist II.PS112	PN_5351	Bureau of Investigations	102610 - Criminalistics	1	$229,203	1	$227,515
Criminalist III.PS113	PN_2773	Bureau of Investigations	102610 - Criminalistics	1	$270,857	1	$268,816
Criminalist III.PS113	PN_34512	Bureau of Investigations	102610 - Criminalistics	1	$270,857	1	$268,816
Criminalist III.PS113	PN_34513	Bureau of Investigations	102610 - Criminalistics	1	$275,930	1	$273,811
Criminalist III.PS113	PN_44322	Bureau of Investigations	102610 - Criminalistics	1	$265,175	1	$263,222
Criminalist III.PS113	PN_5350	Bureau of Investigations	102610 - Criminalistics	1	$270,857	1	$268,816

Job	Position	Bureau	Org	FY 25-26 FTE	FY 25-26 Amount	FY 26-27 FTE	FY 26-27 Amount
Deputy Chief of Police (PERS).EM135	PN_11040	Bureau of Field Ops 1 (West)	107110 - Bureau of Field Operations 1	1	$557,002	1	$588,300
Deputy Chief of Police (PERS).EM135	PN_1174	Bureau of Field Ops 2 (East)	107210 - Bureau of Field Operations 2	1	$618,968	1	$654,024
Deputy Chief of Police (PERS).EM135	PN_21992	Bureau of Risk Management	101130 - Office of the Inspector General	0	$0	1	$678,811
Deputy Chief of Police (PERS).EM135	PN_21992	Bureau of Risk Management	101130 - Office of the Inspector General	1	$642,337	0	$0
Deputy Chief of Police (PERS).EM135	PN_37504	Bureau of Investigations	102310 - Criminal Investigation	1	$642,337	1	$678,811
Deputy Chief of Police (PERS).EM135	PN_49435	Internal Affairs Bureau	101120 - Internal Affairs	1	$557,002	1	$588,300
Executive Assistant to the Director.SS124	PN_425	Office of the Chief of Police	101110 - Office of Chief: Administration	0	$0	1	$170,405
Forensic Technician.PS196	PN_33624	Bureau of Investigations	102610 - Criminalistics	1	$163,354	1	$162,469
Grants Coordinator.AP405	PN_32098	Bureau of Services	106510 - Budget Accounting	0	$0	1	$251,792
Intake Technician.AP434	PN_34862	Internal Affairs Bureau	101120 - Internal Affairs	1	$155,695	1	$154,574
Intake Technician.AP434	PN_34864	Internal Affairs Bureau	101120 - Internal Affairs	1	$158,741	1	$157,574
Intake Technician.AP434	PN_43159	Internal Affairs Bureau	101120 - Internal Affairs	1	$155,695	1	$154,574
Intake Technician.AP434	PN_43160	Internal Affairs Bureau	101120 - Internal Affairs	1	$155,695	1	$154,574
Intake Technician.AP434	PN_43161	Internal Affairs Bureau	101120 - Internal Affairs	1	$155,695	1	$154,574
Intake Technician.AP434	PN_43162	Internal Affairs Bureau	101120 - Internal Affairs	1	$155,695	1	$154,574
Latent Print Examiner II.PS187	PN_28535	Bureau of Investigations	102610 - Criminalistics	1	$208,835	1	$207,333
Latent Print Examiner II.PS187	PN_31599	Bureau of Investigations	102610 - Criminalistics	1	$208,835	1	$207,333
Latent Print Examiner II.PS187	PN_35365	Bureau of Investigations	102610 - Criminalistics	1	$208,835	1	$207,333
Lieutenant of Police (PERS) (80 Hr).PS152	PN_10042	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$449,981	1	$475,535
Lieutenant of Police (PERS) (80 Hr).PS152	PN_10044	Bureau of Risk Management	103430 - Training Unit	1	$449,981	1	$475,535
Lieutenant of Police (PERS) (80 Hr).PS152	PN_11018	Bureau of Investigations	102321 - Misdemeanor Crimes and Task Forces	1	$451,053	1	$476,672
Lieutenant of Police (PERS) (80 Hr).PS152	PN_11019	Bureau of Risk Management	101130 - Office of the Inspector General	0	$0	1	$465,478
Lieutenant of Police (PERS) (80 Hr).PS152	PN_11019	Bureau of Risk Management	101130 - Office of the Inspector General	1	$440,500	0	$0
Lieutenant of Police (PERS) (80 Hr).PS152	PN_11020	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$451,053	1	$476,672
Lieutenant of Police (PERS) (80 Hr).PS152	PN_1148	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$449,981	1	$475,535
Lieutenant of Police (PERS) (80 Hr).PS152	PN_14171	Bureau of Field Ops 2 (East)	108160 - District Area 6	1	$401,872	1	$424,508
Lieutenant of Police (PERS) (80 Hr).PS152	PN_14172	Bureau of Investigations	102130 - Special Victims Section	1	$449,322	0	$0
Lieutenant of Police (PERS) (80 Hr).PS152	PN_14172	Bureau of Investigations	102130 - Special Victims Section	0	$0	1	$474,835
Lieutenant of Police (PERS) (80 Hr).PS152	PN_14173	Internal Affairs Bureau	101120 - Internal Affairs	1	$454,221	1	$480,032
Lieutenant of Police (PERS) (80 Hr).PS152	PN_1684	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$439,428	1	$464,341
Lieutenant of Police (PERS) (80 Hr).PS152	PN_17618	Bureau of Investigations	102320 - Homicide	1	$449,322	1	$474,835
Lieutenant of Police (PERS) (80 Hr).PS152	PN_203	Bureau of Field Ops 2 (East)	108820 - Special Resources BFO 2	1	$451,053	1	$476,672
Lieutenant of Police (PERS) (80 Hr).PS152	PN_20778	Bureau of Field Ops 2 (East)	107510 - Traffic Operations	1	$435,286	1	$459,948
Lieutenant of Police (PERS) (80 Hr).PS152	PN_20966	Bureau of Investigations	102330 - Robbery and Burglary Section	1	$467,283	1	$493,886
Lieutenant of Police (PERS) (80 Hr).PS152	PN_2105	Office of the Chief of Police	108630 - Ceasefire	1	$450,394	1	$475,972
Lieutenant of Police (PERS) (80 Hr).PS152	PN_2261	Internal Affairs Bureau	101120 - Internal Affairs	1	$433,966	1	$458,549
Lieutenant of Police (PERS) (80 Hr).PS152	PN_24907	Office of the Chief of Police	101110 - Office of Chief: Administration	1	$448,662	1	$474,136
Lieutenant of Police (PERS) (80 Hr).PS152	PN_2599	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$436,357	1	$461,085
Lieutenant of Police (PERS) (80 Hr).PS152	PN_26079	Bureau of Field Ops 2 (East)	108140 - District Area 4	1	$436,357	1	$461,085
Lieutenant of Police (PERS) (80 Hr).PS152	PN_26354	Bureau of Field Ops 2 (East)	108160 - District Area 6	1	$430,387	1	$454,752
Lieutenant of Police (PERS) (80 Hr).PS152	PN_26410	Bureau of Field Ops 2 (East)	108150 - District Area 5	1	$449,322	1	$474,835
Lieutenant of Police (PERS) (80 Hr).PS152	PN_3185	Bureau of Field Ops 2 (East)	108140 - District Area 4	1	$449,981	1	$475,535

Job	Position	Bureau	Org	FY 25-26 FTE	FY 25-26 Amount	FY 26-27 FTE	FY 26-27 Amount
Lieutenant of Police (PERS) (80 Hr).PS152	PN_34947	Bureau of Field Ops 2 (East)	108150 - District Area 5	1	$449,981	1	$475,535
Lieutenant of Police (PERS) (80 Hr).PS152	PN_48879	Internal Affairs Bureau	101120 - Internal Affairs	1	$389,789	1	$411,693
Lieutenant of Police (PERS) (80 Hr).PS152	PN_48974	Office of the Chief of Police	108630 - Ceasefire	1	$389,789	1	$411,693
Lieutenant of Police (PERS) (80 Hr).PS152	PN_48976	Bureau of Field Ops 2 (East)	107710 - Special Operations	1	$389,789	1	$411,693
Lieutenant of Police (PERS) (80 Hr).PS152	PN_4988	Bureau of Field Ops 1 (West)	108710 - Special Resources BFO 1	1	$440,500	1	$465,478
Lieutenant of Police (PERS) (80 Hr).PS152	PN_538	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$449,322	1	$474,835
Manager, Crime Laboratory.EM178	PN_1032	Bureau of Investigations	102610 - Criminalistics	1	$330,030	1	$327,603
Office Assistant II.SS153	PN_1047	Bureau of Investigations	102610 - Criminalistics	1	$104,065	1	$103,314
Police Communications Dispatcher, Senior.PS203	PN_42026	Bureau of Services	103310 - Communications	1	$210,810	1	$209,293
Police Communications Dispatcher, Senior.PS203	PN_42027	Bureau of Services	103310 - Communications	1	$210,810	1	$209,293
Police Communications Dispatcher, Senior.PS203	PN_44406	Bureau of Services	103310 - Communications	1	$210,810	1	$209,293
Police Communications Dispatcher.PS162	PN_10009	Bureau of Services	103310 - Communications	1	$205,299	1	$204,199
Police Communications Dispatcher.PS162	PN_10232	Bureau of Services	103310 - Communications	1	$205,299	1	$204,199
Police Communications Dispatcher.PS162	PN_10360	Bureau of Services	103310 - Communications	1	$204,322	1	$203,195
Police Communications Dispatcher.PS162	PN_10919	Bureau of Services	103310 - Communications	1	$206,924	1	$205,799
Police Communications Dispatcher.PS162	PN_1116	Bureau of Services	103310 - Communications	1	$205,299	1	$204,199
Police Communications Dispatcher.PS162	PN_1120	Bureau of Services	103310 - Communications	1	$205,422	1	$204,320
Police Communications Dispatcher.PS162	PN_1124	Bureau of Services	103310 - Communications	1	$205,299	1	$204,199
Police Communications Dispatcher.PS162	PN_1251	Bureau of Services	103310 - Communications	1	$205,299	1	$204,199
Police Communications Dispatcher.PS162	PN_13739	Bureau of Services	103310 - Communications	1	$202,574	1	$201,474
Police Communications Dispatcher.PS162	PN_13914	Bureau of Services	103310 - Communications	1	$202,574	1	$201,474
Police Communications Dispatcher.PS162	PN_13915	Bureau of Services	103310 - Communications	1	$223,461	1	$224,368
Police Communications Dispatcher.PS162	PN_13916	Bureau of Services	103310 - Communications	1	$202,574	1	$201,474
Police Communications Dispatcher.PS162	PN_13919	Bureau of Services	103310 - Communications	1	$202,574	1	$201,474
Police Communications Dispatcher.PS162	PN_13920	Bureau of Services	103310 - Communications	1	$202,574	1	$201,474
Police Communications Dispatcher.PS162	PN_13922	Bureau of Services	103310 - Communications	1	$213,026	1	$211,807
Police Communications Dispatcher.PS162	PN_1470	Bureau of Services	103310 - Communications	1	$202,574	1	$201,474
Police Communications Dispatcher.PS162	PN_1579	Bureau of Services	103310 - Communications	1	$210,301	1	$209,082
Police Communications Dispatcher.PS162	PN_1590	Bureau of Services	103310 - Communications	1	$202,574	1	$201,474
Police Communications Dispatcher.PS162	PN_17506	Bureau of Services	103310 - Communications	1	$211,926	1	$210,682
Police Communications Dispatcher.PS162	PN_17507	Bureau of Services	103310 - Communications	1	$202,574	1	$201,474
Police Communications Dispatcher.PS162	PN_1792	Bureau of Services	103310 - Communications	1	$202,574	1	$201,474
Police Communications Dispatcher.PS162	PN_1832	Bureau of Services	103310 - Communications	1	$202,574	1	$201,474
Police Communications Dispatcher.PS162	PN_1869	Bureau of Services	103310 - Communications	1	$202,574	1	$201,474
Police Communications Dispatcher.PS162	PN_2130	Bureau of Services	103310 - Communications	1	$202,574	1	$201,474
Police Communications Dispatcher.PS162	PN_2158	Bureau of Services	103310 - Communications	1	$205,620	1	$204,474
Police Communications Dispatcher.PS162	PN_2223	Bureau of Services	103310 - Communications	1	$202,697	1	$201,595
Police Communications Dispatcher.PS162	PN_2254	Bureau of Services	103310 - Communications	1	$210,301	1	$209,082

Job	Position	Bureau	Org	FY 25-26 FTE	FY 25-26 Amount	FY 26-27 FTE	FY 26-27 Amount
Police Communications Dispatcher.PS162	PN_2312	Bureau of Services	103310 - Communications	1	$205,299	1	$204,199
Police Communications Dispatcher.PS162	PN_2500	Bureau of Services	103310 - Communications	1	$202,574	1	$201,474
Police Communications Dispatcher.PS162	PN_2636	Bureau of Services	103310 - Communications	1	$202,574	1	$201,474
Police Communications Dispatcher.PS162	PN_2677	Bureau of Services	103310 - Communications	1	$210,301	1	$209,082
Police Communications Dispatcher.PS162	PN_268	Bureau of Services	103310 - Communications	1	$210,301	1	$209,082
Police Communications Dispatcher.PS162	PN_2822	Bureau of Services	103310 - Communications	1	$205,299	1	$204,199
Police Communications Dispatcher.PS162	PN_2832	Bureau of Services	103310 - Communications	1	$213,348	1	$212,082
Police Communications Dispatcher.PS162	PN_2882	Bureau of Services	103310 - Communications	1	$202,574	1	$201,474
Police Communications Dispatcher.PS162	PN_3086	Bureau of Services	103310 - Communications	1	$202,574	1	$201,474
Police Communications Dispatcher.PS162	PN_34308	Bureau of Services	103310 - Communications	1	$205,422	1	$204,320
				1,095.5	**$301,131,489**	**1,115.5**	**$317,602,890**

Job	Position Type	Backfill	Unit	Sub-Unit
Account Clerk II.AF020	Professional Staffing	No	Fiscal Services	Fiscal Services
Account Clerk II.AF020	Professional Staffing	No	Fiscal Services	Fiscal Services
Accountant III.AF031	Professional Staffing	No	Fiscal Services	Fiscal Services
Administrative Analyst II.AP106	Professional Staffing	No	Personnel Assessment System (PAS) Admin Unit	Personnel Assessment System (PAS) Admin Unit
Administrative Analyst II.AP106	Professional Staffing	No	Police Human Resources Section	Police Human Resources Section
Administrative Analyst II.AP106	Professional Staffing	No	Criminal Investigations Division	Criminal Investigation Administration
Administrative Analyst II.AP106	Professional Staffing	No	Special Operations	Alcoholic Beverage Action Team (ABAT) Unit
Administrative Analyst II.AP106	Professional Staffing	No	Fiscal Services	Fiscal Services
Administrative Analyst II.AP106	Professional Staffing	No	Police Human Resources Section	Police Human Resources Section
Administrative Analyst II.AP106	Professional Staffing	No	Personnel Assessment System (PAS) Admin Unit	Personnel Assessment System (PAS) Admin Unit
Administrative Analyst II.AP106	Professional Staffing	No	Crime Analysis Section	Crime Analysis Unit
Administrative Analyst II.AP106	Professional Staffing	No	Police Human Resources Section	Police Human Resources Section
Administrative Analyst II.AP106	Professional Staffing	No	Personnel Assessment System (PAS) Admin Unit	Personnel Assessment System (PAS) Admin Unit
Administrative Analyst II.AP106	Professional Staffing	No	Bureau of Field Operations Administration	Bureau of Field Operations Administration
Administrative Analyst II.AP106	Professional Staffing	No	Recruiting and Background	Recruiting and Background
Administrative Analyst II.AP106	Professional Staffing	No	Communications	Communications
Administrative Analyst II.AP106	Professional Staffing	No	Office of Internal Accountability	Office of Internal Accountability
Administrative Analyst II.AP106	Professional Staffing	No	Office of Internal Accountability	Risk Impact Unit
Administrative Analyst II.AP106	Professional Staffing	No	Fiscal Services	Fiscal Services
Administrative Assistant II.SS104	Professional Staffing	No	Research and Planning	Research and Planning
Assistant to the Director.EM118	Professional Staffing	No	Public Information Unit	Public Information Unit
Business Analyst II.AP117	Professional Staffing	No	Police Information Technology	Police Information Technology
Business Analyst III.AP118	Professional Staffing	No	Police Information Technology	Police Information Technology
Captain of Police (PERS).PS107	Sworn Staffing	No	Area 2	Watch Administration
Captain of Police (PERS).PS107	Sworn Staffing	No	Criminal Investigations Division	Criminal Investigation Administration
Captain of Police (PERS).PS107	Sworn Staffing	No	Area 3	Watch Administration
Captain of Police (PERS).PS107	Sworn Staffing	No	Ceasefire	Ceasefire Administration
Captain of Police (PERS).PS107	Sworn Staffing	No	Area 1	Watch Administration
Captain of Police (PERS).PS107	Sworn Staffing	No	Area 4	Watch Administration
Captain of Police (PERS).PS107	Sworn Staffing	No	Area 5	Watch Administration
Captain of Police (PERS).PS107	Sworn Staffing	No	Area 6	Watch Administration
Captain of Police (PERS).PS107	Sworn Staffing	No	Internal Affairs	Internal Affairs
Chief of Police, Assistant.EM237	Sworn Staffing	No	Office of the Chief of Police	Office of the Chief of Police
Chief of Police.EM122	Sworn Staffing	No	Office of the Chief of Police	Office of the Chief of Police

Job	Position Type	Backfill	Unit	Sub-Unit
Courier.SS207	Professional Staffing	No	Police Human Resources Section	Police Human Resources Section
Crime Analyst.AP446	Professional Staffing	No	Crime Analysis Section	Crime Analysis Unit
Crime Analyst.AP446	Professional Staffing	No	Crime Analysis Section	Crime Analysis Unit
Crime Analyst.AP446	Professional Staffing	No	Crime Analysis Section	Crime Analysis Unit
Crime Analyst.AP446	Professional Staffing	No	Crime Analysis Section	Crime Analysis Unit
Criminalist I.PS114	Professional Staffing	No	Criminalistics	Crime Lab
Criminalist II.PS112	Professional Staffing	No	Criminalistics	Crime Lab
Criminalist II.PS112	Professional Staffing	No	Criminalistics	Crime Lab
Criminalist II.PS112	Professional Staffing	No	Criminalistics	Crime Lab
Criminalist II.PS112	Professional Staffing	No	Criminalistics	Crime Lab
Criminalist II.PS112	Professional Staffing	No	Criminalistics	Crime Lab
Criminalist II.PS112	Professional Staffing	No	Criminalistics	Crime Lab
Criminalist II.PS112	Professional Staffing	No	Criminalistics	Crime Lab
Criminalist II.PS112	Professional Staffing	No	Criminalistics	Crime Lab
Criminalist II.PS112	Professional Staffing	No	Criminalistics	Crime Lab
Criminalist II.PS112	Professional Staffing	No	Criminalistics	Crime Lab
Criminalist II.PS112	Professional Staffing	No	Criminalistics	Crime Lab
Criminalist II.PS112	Professional Staffing	No	Criminalistics	Crime Lab
Criminalist II.PS112	Professional Staffing	No	Criminalistics	Crime Lab
Criminalist II.PS112	Professional Staffing	No	Criminalistics	Crime Lab
Criminalist II.PS112	Professional Staffing	No	Criminalistics	Crime Lab
Criminalist III.PS113	Professional Staffing	No	Criminalistics	Crime Lab
Criminalist III.PS113	Professional Staffing	No	Criminalistics	Crime Lab
Criminalist III.PS113	Professional Staffing	No	Criminalistics	Crime Lab
Criminalist III.PS113	Professional Staffing	No	Criminalistics	Crime Lab
Criminalist III.PS113	Professional Staffing	No	Criminalistics	Crime Lab
Deputy Chief of Police (PERS).EM135	Sworn Staffing	No	BFO Command	BFO 1 Command
Deputy Chief of Police (PERS).EM135	Sworn Staffing	No	BFO Command	BFO 2 Command
Deputy Chief of Police (PERS).EM135	Sworn Staffing	No	Office of Internal Accountability	Office of Internal Accountability
Deputy Chief of Police (PERS).EM135	Sworn Staffing	No	Office of Internal Accountability	Risk Impact Unit
Deputy Chief of Police (PERS).EM135	Sworn Staffing	No	Criminal Investigations Division	Criminal Investigation Administration
Deputy Chief of Police (PERS).EM135	Sworn Staffing	No	Internal Affairs	Internal Affairs
Executive Assistant to the Director.SS124	Professional Staffing	No	Office of the Chief of Police	Office of the Chief of Police
Forensic Technician.PS196	Professional Staffing	No	Criminalistics	Crime Lab
Grants Coordinator.AP405	Professional Staffing	No	Fiscal Services	Fiscal Services
Intake Technician.AP434	Professional Staffing	No	Internal Affairs	Internal Affairs
Intake Technician.AP434	Professional Staffing	No	Internal Affairs	Internal Affairs
Intake Technician.AP434	Professional Staffing	No	Internal Affairs	Internal Affairs
Intake Technician.AP434	Professional Staffing	No	Internal Affairs	Internal Affairs
Intake Technician.AP434	Professional Staffing	No	Internal Affairs	Internal Affairs
Intake Technician.AP434	Professional Staffing	No	Internal Affairs	Internal Affairs
Latent Print Examiner II.PS187	Professional Staffing	No	Criminalistics	Crime Lab
Latent Print Examiner II.PS187	Professional Staffing	No	Criminalistics	Crime Lab
Latent Print Examiner II.PS187	Professional Staffing	No	Criminalistics	Crime Lab
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Area 1	Watch Administration
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Training Section	Training Section Administration
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Burglary & General Crimes	Burglary & General Crimes
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Office of Internal Accountability	Office of Internal Accountability
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Office of Internal Accountability	Risk Impact Unit
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Area 3	Watch Administration
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Area 1	Watch Administration
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Area 6	Watch Administration
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Special Victims Section	Special Victims Section
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Special Victims Section	Special Victims Unit
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Internal Affairs	Internal Affairs

Job	Position Type	Backfill	Unit	Sub-Unit
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Area 2	Watch Administration
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Homicide and Cold Case	Homicide and Cold Case
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Special Resources Admin - BFO 2	Special Resources - BFO 2
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Traffic Section	Traffic Section
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Robbery and Felony Assault Section	CID - Felony Assault
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Ceasefire	Crime Gang Intelligence Unit
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Internal Affairs	Internal Affairs
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Office of the Chief of Police	Office of the Chief of Police
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Area 2	Watch Administration
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Area 4	Watch Administration
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Area 6	Watch Administration
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Area 5	Watch Administration
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Area 4	Watch Administration
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Area 5	Watch Administration
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Internal Affairs	Internal Affairs
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Ceasefire	Ceasefire Administration
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Special Operations Section	Special Operations and Traffic Admin
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Special Resources - BFO 1	Special Resources - BFO 1
Lieutenant of Police (PERS) (80 Hr).PS152	Sworn Staffing	No	Area 3	Watch Administration
Manager, Crime Laboratory.EM178	Professional Staffing	No	Criminalistics	Crime Lab
Office Assistant II.SS153	Professional Staffing	No	Criminalistics	Crime Lab
Police Communications Dispatcher, Senior.PS203	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher, Senior.PS203	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher, Senior.PS203	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications

Job	Position Type	Backfill	Unit	Sub-Unit
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications
Police Communications Dispatcher.PS162	Professional Staffing	Yes	Communications	Communications

Summary of Budgeted Police Sworn Positions

Below is a detailed breakdown of all Sworn positions by classification.

Sworn Positions	FY 2024-25 Adopted Midcycle FTE	FY 2024-25 Adopted Midcycle Amount	FY 2025-26 Proposed Biennial FTE	FY 2025-26 Proposed Biennial Amount	FY 2026-27 Proposed Biennial FTE	FY 2026-27 Proposed Biennial Amount
Chief of Police	1.0	750,738	1.0	809,889	1.0	855,863
Chief of Police, Assistant	1.0	632,697	1.0	681,803	1.0	720,412
Deputy Chief of Police	4.0	2,283,565	5.0	3,017,646	5.0	3,188,246
Captain of Police	10.0	4,951,311	9.0	4,735,343	9.0	5,003,502
Lieutenant of Police	28.0	11,396,195	28.0	12,284,932	28.0	12,981,360
Sergeant of Police	113.0	39,288,045	126.0	46,718,329	126.0	49,362,656
Police Officer	521.0	153,252,679	569.0	178,698,225	569.0	188,794,600
Grand Total	**678.0**	**212,555,230**	**739.0**	**246,946,167**	**739.0**	**260,906,639**

Summary of Budgeted Professional Staff Positions

Below is a detailed breakdown of all Professional Staff positions by classification.

Professional Staff Positions	FY 2024-25 Adopted Midcycle FTE	FY 2024-25 Adopted Midcycle Amount	FY 2025-26 Proposed Biennial FTE	FY 2025-26 Proposed Biennial Amount	FY 2026-27 Proposed Biennial FTE	FY 2026-27 Biennial Proposed Amount
Account Clerk II	2.0	228,722	2.0	223,146	2.0	221,538
Account Clerk III	1.0	142,451				
Accountant II	1.0	196,479				
Accountant III	1.0	216,046	1.0	210,785	1.0	209,232
Administrative Analyst II	16.0	3,122,631	15.0	2,833,495	15.0	2,813,019

Administrative Assistant I	1.0	123,901				
Administrative Assistant II			1.0	138,525	1.0	137,528
Administrative Services Manager II	1.0	300,891				
Assistant to the Director	1.0	300,891	1.0	293,615	1.0	291,502
Business Analyst II	1.0	222,229	1.0	198,733	1.0	197,303
Business Analyst III	1.0	247,520	1.0	241,536	1.0	239,796
Courier	1.0	86,706	1.0	84,616	1.0	84,176
Crime Analyst	4.0	738,880	4.0	721,016	4.0	715,824
Criminalist I	1.0	190,523	1.0	185,939	1.0	184,596
Criminalist II	17.0	3,709,295	15.0	3,391,344	15.0	3,366,749
Criminalist III	5.0	1,387,731	5.0	1,353,676	5.0	1,343,481
Executive Assistant to the Director	1.0	175,890			1.0	170,405
Fleet Compliance Coordinator	1.0	235,737				
Forensic Technician	1.0	167,442	1.0	163,354	1.0	162,469
Grants Coordinator	1.0	259,904			1.0	251,792
Intake Technician	6.0	960,652	6.0	937,216	6.0	930,444
Latent Print Examiner II	5.0	1,070,185	3.0	626,505	3.0	621,999
Latent Print Examiner III	1.0	253,094				
Management Assistant	1.0	218,081				
Manager, Agency Administrative	1.0	261,810				
Manager, Crime Laboratory	1.0	338,259	1.0	330,030	1.0	327,603
Office Assistant II	1.0	106,677	1.0	104,065	1.0	103,314
Police Cadet, PT	9.0	401,995				
Police Communications Dispatcher, Senior	3.0	676,284	3.0	632,430	3.0	627,879

Police Communications Dispatcher	78.0	17,061,129	78.0	15,955,684	78.0	15,870,618
Police Communications Manager	1.0	330,326	1.0	308,908	1.0	306,684
Police Communications Operator	2.0	341,908	1.0	159,854	1.0	158,986
Police Communications Supervisor	8.0	2,127,790	7.0	1,740,878	7.0	1,728,241
Police Evidence Technician	16.0	2,646,846	14.0	2,334,713	14.0	2,321,791
Police Performance Auditor	2.0	427,604	2.0	417,270	2.0	414,266
Police Personnel Operations Specialist	3.0	658,032	1.0	214,479	1.0	212,908
Police Program & Performance Audit Sup	1.0	283,629	1.0	276,688	1.0	274,613
Police Property Specialist	5.0	690,357	4.0	536,709	4.0	533,833
Police Property Supervisor	1.0	197,462	1.0	192,653	1.0	191,233
Police Records Specialist	49.0	6,135,011	45.0	5,493,611	47.0	5,695,310
Police Records Supervisor	5.0	925,595	4.0	722,448	4.0	717,116
Police Services Manager I	5.0	1,531,891	4.0	1,174,460	5.0	1,457,510
Police Services Technician II	36.0	5,180,963	34.0	4,771,100	34.0	4,744,313
Program Analyst II	2.0	369,440	1.0	180,254	1.0	178,956
Program Analyst III	1.0	213,802	1.0	208,635	1.0	207,133
Project Manager II	2.0	696,622	2.0	679,776	2.0	674,880
Project Manager III	1.0	403,198	1.0	393,446	1.0	390,614
Public Information Officer I	1.0	175,890				
Student Trainee, PT	0.5	33,816	0.5	34,476	0.5	35,059

Volunteer Program Specialist II	1.0	184,720	1.0	180,254	1.0	178,956
Grand Total	**306.5**	**56,956,937**	**266.5**	**48,646,322**	**271.5**	**49,293,669**

Summary of Budgeted Police Officer Trainee Positions

Below is a detailed breakdown of the Police Officer Trainee Positions.

Police Officer Trainee Positions	FY 2024-25 Adopted Midcycle FTE	FY 2024-25 Adopted Midcycle Amount	FY 2025-26 Proposed Biennial FTE	FY 2025-26 Proposed Biennial Amount	FY 2026-27 Proposed Biennial FTE	FY 2026-27 Biennial Proposed Amount
Police Officer Trainee	66.0	3,480,582	90.0	5,539,000	105.0	7,402,582
Grand Total	66.0	3,480,582	90.0	5,539,000	105.0	7,402,582

Professional Staffing Summary

In this section, you will find any professional staffing changes.

Professional Staff Positions Proposed Frozen

Professional Staff Positions	FY 2025-26 Proposed Frozen FTE	FY 2026-27 Proposed Frozen FTE
Account Clerk III	1.0	1.0
Accountant II	1.0	1.0
Administrative Analyst II	1.0	1.0
Administrative Assistant I	1.0	1.0
Criminalist II	2.0	2.0
Executive Assistant to the Director	1.0	0.0
Fleet Compliance Coordinator	1.0	1.0
Grants Coordinator	1.0	0.0
Latent Print Examiner II	2.0	2.0
Latent Print Examiner III	1.0	1.0
Management Assistant	1.0	1.0

Manager, Agency Administrative	1.0	1.0
Police Cadet, PT	9.0	9.0
Police Communications Operator	1.0	1.0
Police Communications Supervisor	1.0	1.0
Police Evidence Technician	2.0	2.0
Police Personnel Operations Specialist	2.0	2.0
Police Property Specialist	1.0	1.0
Police Records Specialist	4.0	2.0
Police Records Supervisor	1.0	1.0
Police Services Manager I	2.0	1.0
Police Services Technician II	2.0	2.0
Program Analyst II	1.0	1.0
Public Information Officer I	1.0	1.0
Grand Total	**41.0**	**36.0**

New Civilian Position

Professional Staff Positions	FY 2025-26 Proposed Biennial FTE	FY 2025-26 Proposed Biennial Amount	FY 2026-27 Proposed Biennial FTE	FY 2026-27 Biennial Proposed Amount
Administrative Assistant II	1.0	138,525	1.0	137,528
Grand Total	**1.0**	**138,525**	**1.0**	**137,528**

Timing of Police Academies in the FY 2025-27 Proposed Biennial Budget

The FY 2025-27 Proposed Biennial Budget provides for 3 Police Basic Recruit Academies in FY 2025-26 and 3 Police Basic Recruit Academies in FY 2026-27. Please note the dates of the academies in the table below are tentative.

Academy Class No.	Academy Start	Graduate Academy	Field Training Start	Complete Field Training
195th Police Academy	July 5, 2025	January 6, 2026	February 14, 2026	June 5, 2026

196th Police Academy	November 8, 2025	May 22, 2026	June 20, 2026	October 9, 2026
197th Police Academy	March 14, 2026	September 25, 2026	October 24, 2026	February 12, 2027
198th Police Academy	July 4, 2026	January 15, 2027	February 13, 2027	June 4, 2027
199th Police Academy	November 7, 2026	May 21, 2027	June 19, 2027	October 8, 2027
200th Police Academy	March 6, 2027	September 17, 2027	October 16, 2027	February 4, 2028



FIRE

Mission Statement

The proud members of the Oakland Fire Department are committed to providing the highest quality and highest level of courteous and responsive services to the residents, businesses, and visitors to Oakland.

This is accomplished by implementing comprehensive strategies and training in fire prevention, fire suppression, emergency medical services, and all risk mitigation including human-caused and natural disasters, emergency preparedness, 9-1-1 services and community-based fire services.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

1. The proposed budget continues to freeze 2.0 Engine Companies while restoring 1.0 Engine Company to maintain critical emergency response capacity. Engine Companies respond to a wide range of fire and medical incidents in their districts and support larger incidents citywide as needed. Each Engine company in the department responds to an average of 3,000 calls per year, and crews in the denser areas of the city can respond to as many as 8,000 calls per year. Freezing one or more Engine companies per year, removes the ability for those apparatus to be available in the event of a structure fire, a mass casualty incident, or urgent medical call, all with property and lives at stake. The department's 25 fire engines are strategically located to ensure sufficient span of control to allow for prompt and sufficient response for all call types. Restoring 1.0 Engine Company helps mitigate the impact of the 2.0 freezes, preserving some capacity to maintain response times and reduce stress on personnel and apparatus at in-service firehouses. However, continuing to freeze 2.0 Engine Companies will still limit the span of control, add minutes to 911 response times, and increase call volumes for remaining firehouses. The closure of multiple firehouses will significantly affect emergency response, with districts containing out-of-service Engine Companies experiencing the most pronounced delays. Surrounding districts will also face reduced coverage, as Oakland Fire Department (OFD)

dispatch will have fewer resources to deploy during emergencies. This will jeopardize OFD's ability to meet the National Fire Protection Association (NFPA) standards for medical emergency response, which state that 1) a first responder should be on the scene in four minutes or less 90% of the time and 2) for multiple company responses, the second company should arrive within six minutes 90% of the time. Since Oakland fire stations are fixed geographically, staff is estimating that several calls per day for emergency medical responses may not meet the NFPA standard. The more stations that are closed means that more incidents will experience delayed responses. These delays have real life implications for residents, businesses, and visitors of Oakland.
   - Equity Consideration: The restoration of 1.0 Engine Company reflects a strategic commitment to advancing equity by prioritizing emergency response capacity in a high-need neighborhood, as identified by call volume, call types, and run data from the Fire Department's Annual Report, the Local Hazard Mitigation Plan, and the City's Equity Indicator Report. This targeted restoration enhances access to timely fire and medical services in communities disproportionately affected by health disparities, limited healthcare options, low economic opportunity, and high rates of violent crime. By maintaining this Engine Company, the department mitigates the risk of slower response times and reduced care quality, fostering better outcomes for vulnerable residents. The addition of 1.0 Engine Company is a positive step toward equitable emergency services, ensuring that at least one high-risk community retains critical protection.
2. Adds 2.0 FTE Civilian positions, 1.0 FTE Administrative Analyst I in the Fire Marshal's Office and 1.0 FTE Administrative Analyst II in Budget Planning: Administration.
   - Equity Consideration: These positions provide critical support to Fire Administration's fiscal services division, enable the department to better manage important grants, and assist in the ongoing development and analysis of key programs within the department.

Reductions

1. Freezes 1.0 FTE Office Assistant I and 1.0 FTE Office Assistant II in Fire Prevention. These positions provide critical support to Fire Administration's fiscal services division, enable the department to better manage important grants, route invoices and payment to vendors, process payroll, and assist in the ongoing development and analysis of key programs within the department.
   - Equity Consideration: Deleting these positions will not have a direct equity impact on residents and businesses, as these positions are not front-facing or providing a direct service to the community.
2. Reduces $1,635,484 in FY 2025-26 and $1,615,369 in FY 2026-27 in O&M with reductions primarily in contract contingencies and services contracts.
   - Equity Consideration: This action has no noticeable impact on equity.
3. Freezes 1.0 FTE Fire Inspector (Civilian) and 1.0 FTE Fire Marshal, Assistant (Non-Sworn) in Inspectional Services. A reduction in administrative support and inspection unit impacts the turnaround time for permits, inspections and other responsibilities in the bureau placing greater responsibility and work on existing staff.
   - Equity Consideration: The equity impact of fire prevention inspections and code enforcement often manifests as lower-income communities experiencing disproportionate damage from fires due to limited access to fire prevention measures, like home hardening upgrades, which can leave them more vulnerable to wildfire destruction compared to wealthier areas, highlighting a significant equity gap in fire safety; this is particularly concerning in regions with high wildfire risk where disadvantaged communities may lack the resources to adequately protect their homes.
4. Freezes 1.0 FTE vacant Account Clerk III, 1.0 FTE vacant Accountant III, and 1.0 FTE vacant Management Assistant in Budget Planning: Administration. This area of the department is comprised of key positions which support Fire Administration's fiscal services division and enable the department to better manage

grants which the department relies on, route invoices and payment to vendors, process payroll, and assist in the ongoing development and analysis of key programs within the department. Reductions in this area may impeded the department's ability to pay bills, apply for and manage grants, which augment the budgetary limitations of the city to pay for equipment, staff, training, and more.

- Equity Consideration: This service is not public facing, so there is little to no direct equity consideration. However, as it pertains to contract management, these positions assist in assuring the department and city remains compliant with its small and local small business contracting requirements.

5. Freezes 0.56 FTE vacant Management Intern, PT in Emergency Services Program.
   - Equity Consideration: There is no discernible equity impact from this action.
6. Freezes 6.0 FTE vacant Emergency Medical Technician and 3.0 FTE vacant Community Intervention Specialist in MACRO. The purpose of MACRO is to deliver a compassionate care first response model grounded in empathy, service, and community. The goal of MACRO is to reduce responses by emergency services (Fire & Police), resulting in increased access to community-based services and resources for impacted individuals. Reduction in this area would place the task of responding to these calls back on engine companies and police officers. MACRO Crews respond to non-emergency "quality of life" calls for service in three categories: (1) Behavioral Health Issues (2) Individual Well-Being (3) Community Disturbance. Reductions to vacant positions in MACRO staffing will not impact current services, and given the limited remaining funding for this program, not filling vacant positions will allow for services to continue longer. Freezing vacant EMT staffing will not impact current services and given the limited remaining funding from the state grant, not filling vacant positions will allow for services to continue longer.
   - Equity Consideration: Comprehensive data from the first two years of the program demonstrate that the MACRO program is meeting its council directed mission to increase access to community-based services and resources for impacted individuals and families, and most especially for Black, Indigenous, and People of Color (BIPOC). However, reducing the available funding for the program will not have a direct equity impact on the service model but would likely limit the program's reach and overall capacity. Over 70% of 911 calls to the Fire Department are for medical calls, with most of those calls originating from areas that are at greatest risk, according to the equity indicators report, due to higher rates of poverty, disproportionately higher rates of chronic health conditions that require ongoing medical care and less access to consistent affordable health care treatment.

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY26-27
FD_1010	Add	Adds Position in Fire Prevention	Administrative Analyst I.AP103	1	161,985.00	1	
FD_1010	Add	Adds Position in Fiscal & Administrative Services	Administrative Analyst II.AP106	1	187,536.00	1	
FD_1010	Freeze	Freeze Position in Fiscal & Administrative Services	Account Clerk III.AF030	-1	(134,418.00)	-1	
FD_1010	Freeze	Freeze Position in Fiscal & Administrative Services	Accountant III.AF031	-1	(206,918.00)	-1	
FD_1010	Freeze	Freeze Position in Fiscal & Administrative Services	Management Assistant.AP235	-1	(212,806.00)	-1	
FD_1010	Freeze	Freeze 2 Engine Companies			(11,498,000.00)		
FD_1010	O&M	Adds Other Contract Services in Field Operations			200,000.00		
FD_1010	O&M	Adds Other Contract Services in Fiscal & Administrative Services			301,220.00		
FD_1010	O&M	Adds Other Contract Services in Medical Services			144,000.00		
FD_1010	O&M	Adds Other Supplies and Commodities in Field Operations			156,547.00		
FD_1010	O&M	Adds Other Supplies and Commodities in Support Services			560,411.00		
FD_1010	O&M	Adds Utilities in Support Services			80,000.00		
FD_1010	O&M	Reduces Contract Contingencies (Budgetary Only) in Emergency M...			(2,000,000.00)		

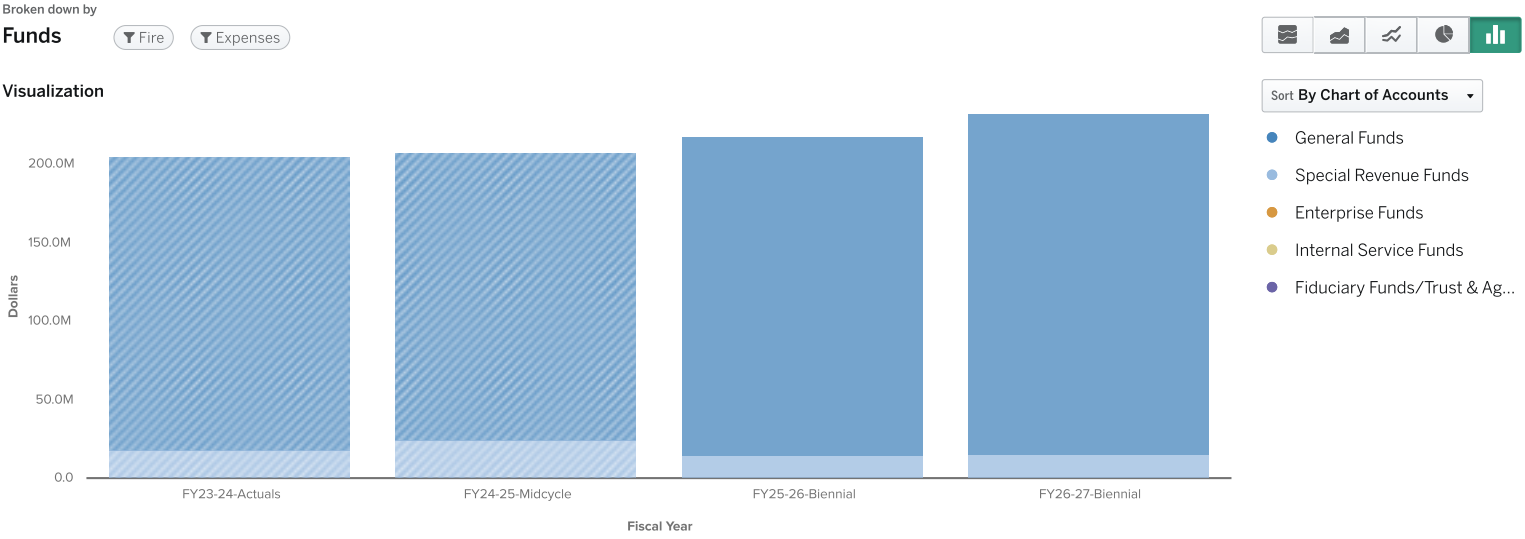
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds Fire Expenses

Visualization



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$186,704,192	$180,445,251	$200,486,501	$213,097,688
Self Insurance Liability	$109,684	$2,278,549	$3,457,558	$3,417,823
Worker's Compensation Insurance Claims	$2,157	$50,085	$0	$0
Recycling Program	$77,478	$48,870	$0	$0
Comprehensive Clean-up	$52,120	$48,970	$0	$0
GENERAL FUNDS TOTAL	**$186,945,631**	**$182,871,725**	**$203,944,059**	**$216,515,511**
Special Revenue Funds				
FEMA Declarations	$153,693	$0	$0	$0
Department of Transportation	$99,991	$0	$0	$0
US Dept of Homeland Security	$1,156,839	$0	$0	$0
Federal Emergency Management Agency (FEMA)	$1,970,953	$8,861,942	$0	$0
State of California Other	$2,055,154	$0	$0	$0
County of Alameda: Grants	$147,476	$0	$0	$0
Private Grants	$10,783	$25,000	$25,000	$25,700
Measure N: Fund	$2,046,695	$2,387,992	$2,164,775	$2,225,652
Meas. Z - Violence Prev. and Public Safety Act of 2014	$2,000,000	$2,000,000	$0	$0
Measure MM - Wildfire Protection Zone	$0	$0	$100,000	$100,000
Measure NN - Community Violence & Emergency Response Act of 2024	$0	$0	$2,000,000	$3,000,000
Werner Court Vegetation Mgmt District	$76	$3,200	$3,200	$3,200
Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt.	$2,225,839	$3,537,729	$2,725,249	$2,801,662
Development Service Fund	$6,509,420	$7,314,246	$7,393,280	$7,341,523

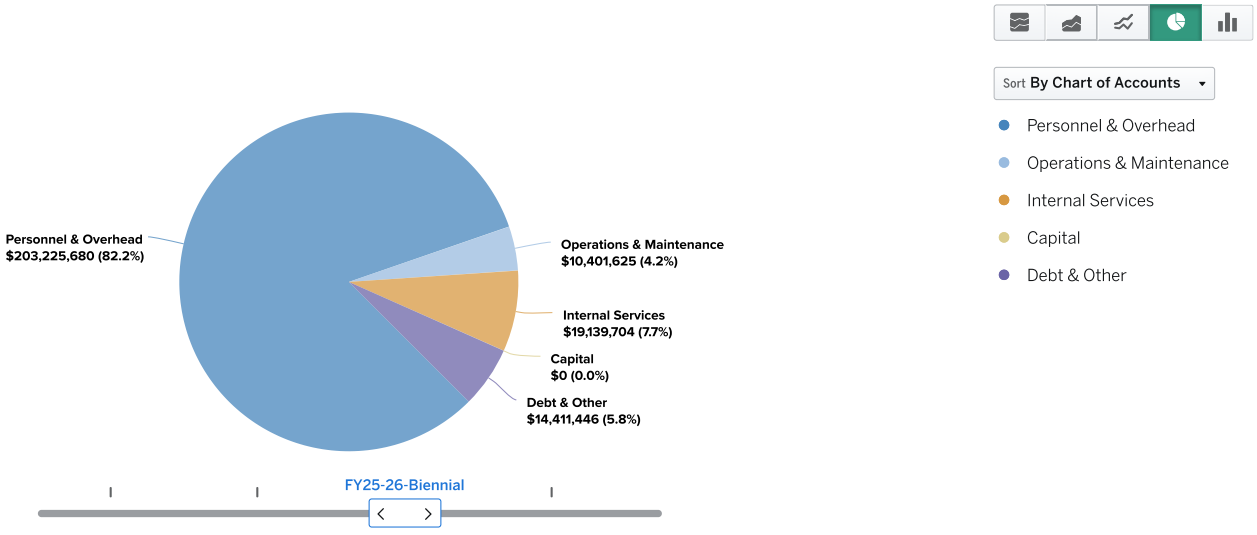
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Miscellaneous Grants	$9,520	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	$18,386,439	$24,130,109	$14,411,504	$15,497,737
Enterprise Funds				
Sewer Service Fund	$255,984	$307,408	$0	$0
ENTERPRISE FUNDS TOTAL	$255,984	$307,408	$0	$0
Internal Service Funds				
Radio / Telecommunications	$6,162	$6,639	$0	$0
INTERNAL SERVICE FUNDS TOTAL	$6,162	$6,639	$0	$0
Fiduciary Funds/Trust & Agency Funds	$6,894	$0	$0	$0
TOTAL	$205,601,110	$207,315,881	$218,355,563	$232,013,248

Expenditures By Category

Broken down by

Expenses Fire

Visualization

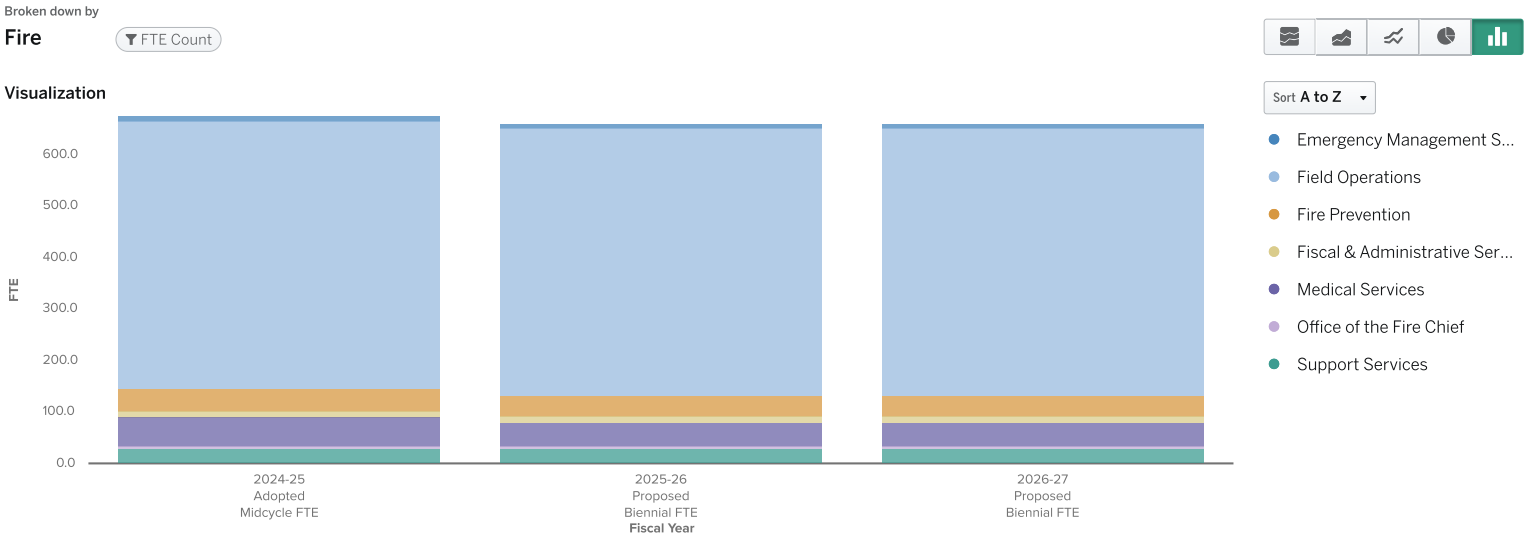


Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Office of the Fire Chief	$1,949,471	$3,326,792	$1,878,264	$1,910,905
Fiscal & Administrative Services	$2,491,782	$3,368,555	$3,168,837	$3,197,742
Field Operations	$168,384,426	$171,943,016	$178,228,421	$190,234,016
Fire Prevention	$10,051,167	$9,997,537	$11,767,559	$11,827,085
Support Services	$14,483,561	$13,825,590	$14,333,882	$14,408,343
Emergency Management Services	$2,345,088	-$1,699,828	$867,143	$871,796
Medical Services	$5,895,615	$6,554,219	$8,111,457	$9,563,361
TOTAL	$205,601,110	$207,315,881	$218,355,563	$232,013,248

POSITION INFORMATION

Authorized Positions By Bureau



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Office of the Fire Chief	4	4	4
Fiscal & Administrative Services	13	11	11
Field Operations	520.2	520.2	520.2
Fire Prevention	43	40	40
Support Services	31	31	31
Emergency Management Services	7.56	7	7
Medical Services	55.5	46.5	46.5
TOTAL	**674.26**	**659.7**	**659.7**

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Account Clerk III	1	0	0
Accountant II	2	2	2
Accountant III	1	0	0
Administrative Analyst I	1	2	2
Administrative Analyst II	1	2	2
Administrative Assistant I	4	5	5
Administrative Assistant II	5	4	4

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Administrative Services Manager I	1	1	1
Assistant Chief of Fire Department	2	2	2
Assistant Fire Marshal-Non Sworn	1	0	0
Assistant to the Director	1	1	1
Battalion Chief (104 Hr)	9	9	9
Battalion Chief (80 Hr)	3	3	3
Budget & Grants Administrator	1	1	1
Business Analyst II	1	1	1
Captain of Fire Department (104 Hr)	46	46	46
Captain of Fire Department (80 Hr)	3	3	3
Chief of Fire	1	1	1
Community Intervention Specialist MACRO	21	18	18
Deputy Chief of Fire Department	2	2	2
Emer Medical Srvcs Coordinator	4	4	4
Emer Serv Manager, Assistant	1	1	1
Emergency Medical Srvcs Instructor, PT	1	1	1
Emergency Medical Technician (MACRO)	21	15	15
Emergency Planning Coordinator	1	1	1
Emergency Planning Coordinator, Sr	3	3	3
Engineer of Fire Department (104 Hr)	67	71	71
Engineer of Fire Department (80 Hr)	2	2	2
Exec Asst to the Director	1	1	1
Fire Communications Dispatcher	21	21	21
Fire Communications Manager	1	1	1
Fire Communications Supervisor	5	5	5
Fire Department Personnel Officer	1	1	1
Fire Division Manager	2	2	2
Fire Equipment Technician	2	2	2
Fire Fighter	181	180	180
Fire Fighter Paramedic	112	109	109
Fire Fighter Paramedic Trainee	8	8	8
Fire Fighter Trainee	22	22	22
Fire Inspection Supervisor	4	4	4
Fire Investigator	3	3	3
Fire Marshall	1	1	1
Fire Marshall, Assistant	1	1	1
Fire Personnel Operations Spec	1	1	1
Fire Prevent Bureau Inspect, Civil	16	15	15
Fire Protection Engineer	6	6	6
Fireboat Attendant, PT	0.2	0.2	0.2
Hearing Officer	1	1	1
Lieutenant of Fire Department	60	60	60
MACRO Program Manager	1	1	1
Management Assistant	2	1	1
Management Intern, PT	0.56	0	0
Manager, Emergency Services	1	1	1
Office Assistant I	1	0	0
Office Assistant II	4	3	3
Office Manager	1	1	1
Program Analyst I	1	1	1
Program Analyst I, PPT	0.5	0.5	0.5
Program Analyst II	1	1	1
Program Analyst III	1	1	1
Public Information Officer II	1	1	1
Student Trainee, PT	2	2	2
US&R Wrhs & Logistics Spec	1	1	1

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
TOTAL	674.26	659.7	659.7

Fire

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

Build Community Resilience

The Emergency Management Services Division builds community resilience through outreach efforts to engage and inform community members and partners about preparedness, response, and recovery. EMSD supports community organizations to create resilience hubs and partners with community organizations to implement special projects and build community resilience. EMSD is working to build community-level resilience by empowering neighborhood organizations and Community Emergency Response Team (CERT) members to lead their own city-developed and approved trainings to reach new audiences in all the communities of Oakland.

Code Compliance & Enforcement

The Fire Prevention Bureau conducts fire safety inspections of the City's buildings, structures, vacant lots, and cannabis operations. The Bureau also performs, what are termed state-mandated inspections, which include buildings used for public assemblies, educational purposes, institutional facilities, multi-family residential dwellings, and high-rise structures.

Community Emergency Training

The Emergency Management Services Division delivers preparedness, response, and recovery training to community members and partners which provides an enhanced pathway to a stronger and more resilient jurisdiction.

Community Outreach and Information

Conduct community outreach to engage, inform and train community members and partners in preparedness and response activities, mange the volunteer program, and disseminate public information and warnings for all hazards.

Disaster Council
The Emergency Management Serivces Division facilitates the Disaster Council and supports working groups as established by the Council. An accredited disaster council is required to approve disaster plans, enter into the California Master Mutual Aid Agreement, and certify Disaster Service Workers Volunteers.

Disaster Service Worker Volunteer Program and Volunteer Management
Disaster Service Worker Volunteers are an integral part of the City of Oakland's Emergency Operations Plan to respond and recover from disasters. DSW-Vs expand the capability of the City to support essential activities during emergencies and disasters. Outside of disaster operations, volunteers augment EMSD capacity to deliver outreach and training to community members and partners.

Emergency Response
The Emergency Management Services Division activates the Emergency Operations Center (EOC) for emergencies, disasters, and planned events. EMSD ensures proper processes and procedures are followed during activations as required by the Emergency Operations Plan. EMSD develops and maintains a common operating picture for situational awareness and interdepartmental collaboration. EMSD provides structure for communication flow within and across City departments and partners during activations.

Emergency Response and Communication
Develop and maintain emergency mitigation, response, recovery plans, and inventory while participating in county and regional planning and preparedness activities. Activate the EOC for emergencies and planned events. Ensure proper processes and procedures for efficient communication within and across City departments during emergencies.

Emergency Response and Recovery Training and Exercises
The Emergency Management Services Division develops and executes the city-wide training and exercise program to build emergency response and recovery capability and capacity. EMSD facilitates development and participates in execution of County and regional training and exercise programs.

Emergency Response and Suppression
The Field Operations Bureau is responsible for emergency medical response, fire suppression, mitigation of disasters and rescue activities. All Risk Mitigation.

Emergency Response, Recovery, and Mitigation Planning
The Emergency Management Services Division develops, coordinates, and maintains all City of Oakland emergency mitigation, response, and recovery plans in coordination with internal and external stakeholders. EMSD collaborates on county, regional, and state emergency planning efforts to ensure a strategic, holistic, and sustainable approach. Every 5 years, EMSD develops the Local Hazard Mitigation Plan and updates it annually. This is a requirement for the City to receive certain types of mitigation and recovery funding in a disaster and it is used as reference in the application for other grants.

Fire Dispatch and Communications
The Fire Dispatch Center serves as the first point of contact for 9-1-1 callers needing fire or medical services in the City of Oakland. Approximately 77,882 calls are processed each year by highly trained staff.

Investigations and Inspections

Investigate suspicious fires, fires resulting in injury or death, and incidents involving hazardous materials, bombs, or incendiary devices. Lead threat and hazard identification efforts to prevent, protect against, mitigate, and respond to hazards. Plan review and approvals of hazardous materials business plan inspections, underground storage tank inspections, and building plans for new construction and improvements to have required fire safety components.

Local Support (Airport Rescue Fire Fighting)

Provides Aircraft Rescue Fire Fighting (ARFF) to San Francisco Bay Oakland International Airport to comply with FAA requirements.

Local Support (Fireboat and US&R)

FEMA-sponsored Search-and-Rescue Team when requested by FEMA or CAOES, maintains the Sea Wolf and other Fire Department rescue boats. Special Operations Battalion Chief handles multi jurisdiction response with internal/external stakeholders such as (BART, Port of Oakland) Part of the county mass mutual aid system.

MACRO

The Mobile Assistance Community Responders of Oakland (MACRO) Program is a community response program for non-violent, non-emergency 911 calls. The purpose of MACRO is to meet the needs of the community with a compassionate care first response model grounded in empathy, service, and community.

Medical Services (MSD)

The Medical Services Division (MSD) is responsible for providing Oakland Fire Department personnel and Mobile Assistance Community Responders of Oakland (MACRO) responders with continuing education and training that meets the state-mandated minimum requirements for Emergency Medical Technicians (EMT) and Paramedics (EMT-P).

Procure and Maintain Emergency Resources

The Emergency Management Services Division identifies, procures, distributes, and maintains emergency resources and supplies for first responders, emergency responders, and disaster service workers.

Public Information and Warning

The Emergency Management Services Division develops Alert and Warning protocols to provide timely and actionable information to the public in an emergency. EMSD disseminates public information and warnings for all hazards in coordination with first responders, dispatch centers, and the City Communications Team. EMSD manages all alert and warning technology (including the city-wide siren system) in coordination with county, state, and federal partners.

Recruit and Training

Provide in-service training for the Fire Academy recruits. Coordinate mandated fire-specific training for all existing and recruit personnel, including state required hours of continued education to maintain certifications and licenses.

Support Services

Support Services is responsible for a broad array of administrative, financial, and programmatic service areas that are essential for maintaining operational readiness. These areas include Fleet Management, utilities, apparatus maintenance and repair, facilities, and other vital services.

PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

Administration will provide updated performance measures in the FY25-27 Adopted book.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Office of the Fire Chief

Directs overall policy, planning and management of the fire department. Responsible for providing effective leadership for the Department's operations through strategic planning, financial reporting, performance measures, staff development and training; serves as the liaison to the Oakland community, Department staff, City management, the Mayor and City Council.

Fiscal & Administrative Services

Manages entry level and promotional recruitments, performance management, worker's compensation, labor relations; provides training in labor law and practices to supervisory and executive-level staff; provides fiscal administration and analysis, grant management, and payroll and benefits services.

Support Services

The Support Services Division manages the timely and cost-effective purchase, acquisition, coordination, maintenance and/or repair of Fire Department facilities, fire apparatus, personal protective safety gear, and tool and equipment. In addition, it oversees the Operations of the Fire Dispatch Center which provides dispatch service support for emergency calls and non-emergency calls throughout the City. Coordinates with the Department of Information Technology and Oakland Police Department to implement and maintain the City's Integrated Public Safety System (IPSS).

Field Operations

Responsible for emergency medical response, fire suppression, mitigation of disasters and rescue activities. The Field Operations Bureau is the Department's largest division employing 12 Battalion Chiefs and over 482 suppression personnel. The Field Operations Bureau handles nearly 80,000 emergency incidents a year, which includes fire, rescue, medical aid and other calls for service.

Fire Prevention

Under the direction of the Fire Marshal, the Fire Prevention Bureau (FPB) provides overall fire code regulatory compliance functions for the City of Oakland. The FPB serves to directly benefit the health and life safety well-being of the entire community, through comprehensive fire protection engineering review and approval of new construction and tenant improvement plans, for fire and life safety comportment, and through comprehensive inspection and enforcement of the CA Fire Code. Annual inspection programs include: State-mandated and operational permit inspections conducted by FPB code inspectors, with non-permitted and multi-unit residential inspections performed by engine company personnel. Vegetation Management inspections in the Very High Fire Danger zones of Oakland Hills are conducted by FPB suppression district inspectors, with residential lots inspected by engine company personnel. The FPB also directly manages hazardous building referrals from engine companies for a thorough compliance enforcement follow-up; and coordinates fire cause investigations with three sworn investigators. The FPB has a very robust Public Fire Education Program (ages pre-school to seniors) that reaches thousands of citizens annually.

Emergency Management Services

In advance of any threat, hazard, technical or planned event that compromises safety and security; and overwhelms the city's ability to maintain continuity and provide services, the Emergency Management Services Division (EMSD) is in a perpetual cycle of preparedness: planning, organizing and equipping the City to not only respond to, but to recover from and mitigate against any crises that affects our city, the region, the state and beyond. Through internal and external training and exercising, we can test our capabilities, explore our vulnerabilities and evaluate and review our plans. Education of the public; enhance the CORE program and Community Emergency Response Team (CERT) training and collaboration and coordination across governments, inclusive of private partners and special districts, is paramount to the 'whole community' approach towards resilience. The EMSD works to maintain a state of readiness for the City of Oakland, aligning with state and federal legislation as well as the National Preparedness Goal.

Medical Services

Ensures voter-mandated emergency medical services to the citizens, businesses and visitors of Oakland; manages programs related to continuous paramedic training in accordance with local, state and federal guidelines; maintains inventory of equipment for Basic/Advanced Life Support and tracks and manages all licenses and certifications for all paramedics and EMTs; develops preventive health programs for the community; provides EMT and Paramedic-related classes, such as CPR, First Aid and Automated External Defibrillation. Medical Services also is home to the Mobile Assistance Community Responders of Oakland (MACRO) Program, which is a community response program for non-violent, non-emergency 911 calls. MACRO's purpose is to meet the community's needs with a compassionate care first-response model grounded in empathy, service, and community. MACRO's goal is to reduce police responses, resulting in fewer arrests and negative interactions and increased access to community-based services and resources for impacted individuals and families, most especially for Black, Indigenous, and People of Color (BIPOC).

DEPARTMENT FACTS

Established in 1869, the Oakland Fire Department (OFD) has a rich history of dedicated men and women providing the highest quality and highest level of courteous and responsive service to the residents and visitors of Oakland. This is accomplished by implementing comprehensive strategies and training in fire prevention, fire suppression, emergency medical services, and all risk mitigation, including: human-caused and natural disasters, emergency preparedness, 9-1-1 services and community-based fire services.

OFD includes:

- 493 authorized sworn personnel for fire suppression and emergency response (24-hour shifts or 40-hour position assignments)
- 136.7 authorized (full and part-time) civilian personnel
- 30 authorized trainees
- 25 Fire Stations, which includes equipment and resources such as:
  - 24 engine apparatus
  - 7 aerial apparatus
  - Hazardous materials response team
  - Technical rescue team
  - Airport rescue company
  - Water rescue team
  - Specialized wildland response apparatus
- Over 60,000 response calls annually, of which 80% are calls for emergency medical services



LIBRARY

Mission Statement

Your Oakland Public Library empowers all people to explore, connect, and grow.

The Oakland Public Library values diversity, equity, community, responsive service, adaptability, empowerment, and joy.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

1. Add $675,000 to purchase and install 300 new desktop computers (to replace current computers that are more than 10 years old) and will upgrade the network firewalls
   - Equity Consideration: This will upgrade existing public access at computing centers that service Covered Populations at 18 library locations throughout the City of Oakland.

Reductions

1. Delete 1.0 Museum Guard
   - Equity Consideration: The proposed delete is not expected to result in a discernible impact on service delivery. The position is currently vacant and not critical to the department's ability to maintain existing service levels.
2. Freeze 1.0 FTE Account Clerk III, Administrative Analyst II, Library Assistant Senior, Library Assistant PT, Project Manager, Librarian I PT, (2) 0.74 Library Aide PT, (2) 0.60 Librarian I PPT, and (3) 0.60 Library Assistant PPT.
   - Equity Consideration: The proposed freeze is not expected to result in a discernible impact on service delivery. The positions are currently vacant and not critical to the department's ability to maintain existing

service levels.

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY26-27
FD_1010	Delete	Freeze 0.20 FTE Librarian I PT	Librarian I, PT.AP216	-0.2	(21,580.00)	-0.2	
FD_1010	Delete	Freeze 0.20 FTE Library Assistant PT	Library Assistant, PT.SS139	-0.2	(18,276.00)	-0.2	
FD_1010	Delete	Freeze 0.40 FTE Library Aide PT	Library Aide, PT.SS138	-0.4	(23,548.00)	-0.4	
FD_1010	Freeze	Freeze 0.60 FTE Library Assistant PPT	Library Assistant, PPT.AP227	-0.6	(82,759.00)	-0.6	
FD_1010	O&M	Adds Other Contract Services in Library Systemwide Support			50,000.00		
FD_1010	O&M	Reduces Other Contract Services in Library Systemwide Support			(76,961.00)		
FD_1010	Transfer	Transfers Position from FD_1010 to FD_2241 in Branch Library Se...	Librarian II.AP217	-2	(373,092.00)	-2	
FD_1010	Transfer	Transfers Position from FD_1010 to FD_2241 in Library Systemwi...	Librarian II.AP217	-0.5	(93,128.00)	-0.5	
FD_1010	Transfer	Transfers Position from FD_1010 to FD_2241 in Main Library Servi...	Library Assistant.AP223	-0.5	(68,964.00)	-0.5	
FD_1010	Transfer	Transfers Position from FD_1010 to FD_2243 in Library Systemwi...	Librarian II.AP217	-0.5	(92,184.00)	-0.5	
FD_1010	Transfer	Transfers Position from FD_1010 to FD_2243 in Main Library Servi...	Librarian II.AP217	-0.5	(91,422.00)	-0.5	
FD_2241	Delete	Delete 0.60 Museum Guard PPT in Library Systemwide Support	Museum Guard, PPT.PS157	-0.6	(66,237.00)	-0.6	
FD_2241	Freeze	Freeze 0.74 FTE Library Aide PT	Library Aide, PT.SS138	-0.74	(43,563.00)	-0.74	

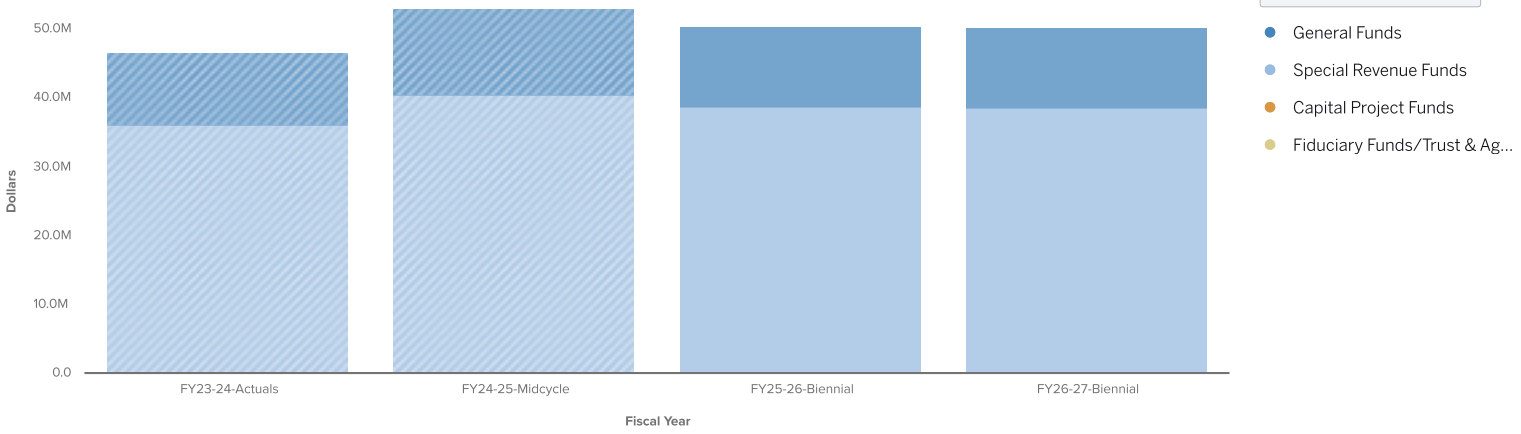
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds Library Expenses

Visualization



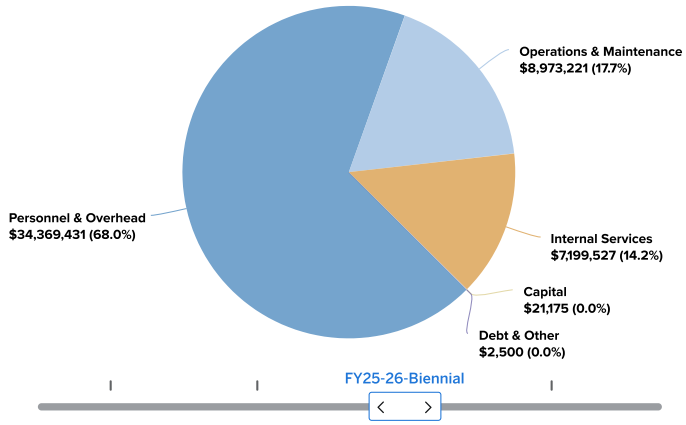
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$10,541,452	$12,398,005	$11,738,658	$11,729,715
Measure HH (SSBDT)	$16,578	$0	$0	$0
GENERAL FUNDS TOTAL	**$10,558,030**	**$12,398,005**	**$11,738,658**	**$11,729,715**
Special Revenue Funds				
California Library Services	$163,455	$0	$0	$0
Meas. Q-Library Services Retention & Enhancement	$20,548,907	$22,170,810	$20,793,460	$21,377,316
Meas. D - Parcel Tax for Library Services	$15,393,231	$18,251,710	$17,930,337	$17,156,286
SPECIAL REVENUE FUNDS TOTAL	**$36,105,593**	**$40,422,520**	**$38,723,797**	**$38,533,602**
Capital Project Funds				
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	$5,936	$0	$0	$0
Meas. KK: Infrastructure 2022	$7,136	$0	$0	$0
CAPITAL PROJECT FUNDS TOTAL	**$13,072**	**$0**	**$0**	**$0**
Fiduciary Funds/Trust & Agency Funds				
Oakland Public Library Trust	$73,715	$103,399	$103,399	$103,399
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$73,715**	**$103,399**	**$103,399**	**$103,399**
TOTAL	**$46,750,410**	**$52,923,924**	**$50,565,854**	**$50,366,716**

Expenditures By Category

Broken down by

Expenses Library

Visualization



Sort By Chart of Accounts

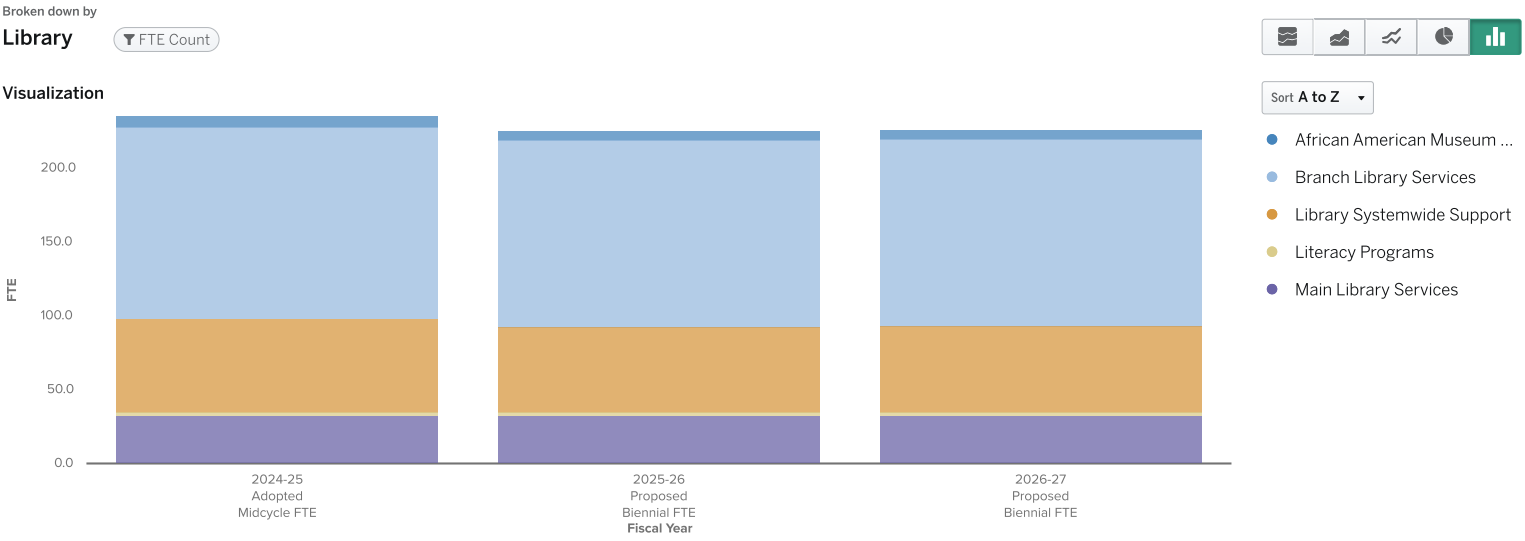
- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other
- Transfers

Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
African American Museum & Library at Oakland	$1,551,120	$1,591,141	$1,337,022	$1,326,316
Branch Library Services	$21,603,443	$23,619,955	$22,296,371	$22,132,362
Library Systemwide Support	$17,524,762	$21,094,419	$20,585,833	$20,613,209
Literacy Programs	$310,770	$399,425	$385,235	$382,128
Main Library Services	$5,760,315	$6,218,984	$5,961,393	$5,912,701
TOTAL	**$46,750,410**	**$52,923,924**	**$50,565,854**	**$50,366,716**

POSITION INFORMATION

Authorized Positions By Bureau



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
African American Museum & Library at Oakland	7.2	6.2	6.2
Branch Library Services	129.79	127.05	127.05
Library Systemwide Support	63.4	58	58.5
Literacy Programs	2	2	2
Main Library Services	33.2	33.2	33.2
TOTAL	**235.59**	**226.45**	**226.95**

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Account Clerk III	3	2	2
Accountant III	1	1	1
Administrative Analyst II	1	0	0
Administrative Services Manager I	1	1	1
Administrative Services Manager II	1	1	1
Archivist	1	1	1
Associate Director, Library Services	1	1	1
Business Analyst II	1	1	1
Business Analyst IV	1	1	1

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Capital Imp Proj Coord, Asst	1	1	1
Curator AAMLO, Chief	1	1	1
Director of Library Services	1	1	1
Exec Asst to the Director	1	1	1
Graphic Design Specialist	1	1	1
Librarian I	26	26	26
Librarian I, PPT	4.8	3.6	3.6
Librarian I, PT	1.7	1.5	1.5
Librarian II	35	35	35.5
Librarian II, PPT	1.2	1.2	1.2
Librarian II, PT	0.2	0.2	0.2
Librarian, Senior	11	11	11
Librarian, Senior, PPT	1.2	1.2	1.2
Librarian, Supervising	5	5	5
Library Aide	24	24	24
Library Aide, PPT	24.8	24.8	24.8
Library Aide, PT	4.52	3.38	3.38
Library Assistant	37	37	37
Library Assistant, PT	2.47	2.27	2.27
Library Assistant, Senior	14	13	13
Library Assistant, Senior, PPT	0.6	0.6	0.6
Library Asst, PPT	15	13.2	13.2
Museum Guard, PPT	0.6	0	0
Museum Guard, PT	0.5	0.5	0.5
Museum Project Coordinator	1	1	1
Office Assistant I	1	1	1
Office Assistant II	2	2	2
Program Analyst II	1	1	1
Program Analyst III	2	2	2
Project Manager	2	1	1
Web Specialist	1	1	1
TOTAL	**235.59**	**226.45**	**226.95**

Library

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

Safe and Comfortable Access to Facilities
Maintain 18 libraries for Oakland residents that offer a range of services and programs.

Circulation and Information Services
Provide service to customers to allow them to check out materials, return materials, obtain or replace library cards, place-holds, update account information, ask questions and receive help.

Technology Access
Provide free Wi-Fi, PCs, high-speed internet, printing, scanning, faxing, circulating hotspots and Chromebooks.

Free Online Resources
Provide e-services such as, e-books/magazines, e-audiobooks, online programs, streaming music and movies, Discover and Go, online tutoring, and subscription databases.

Social Services Resources and Information
Facilitate access to social service support for employment, taxes, housing, food, legal, education, health, etc.

Public Communication
Engage with residents and keep them informed about Library services and all the exciting activities.

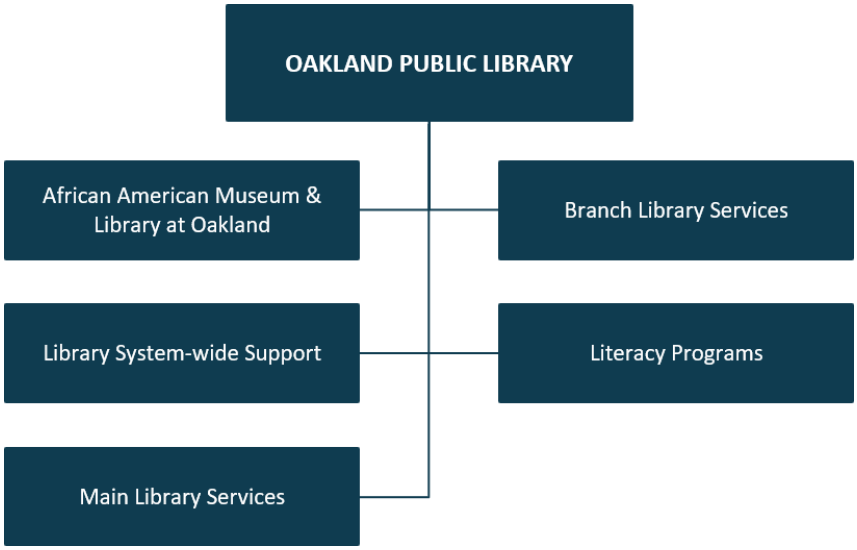
PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

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Administration will provide updated performance measures in the FY25-27 Adopted book.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

African American Museum & Library At Oakland

This program represents the programs, collections and archives provided at the African American Museum & Library at Oakland (AAMLO) on the culture and history of African Americans in Northern California and the Bay Area.

Branch Library Services

This program represents the services provided by the 16 Branch Libraries located throughout Oakland.

Library System-Wide Support

This program represents the system-wide services provided by Administration, the Finance and Administrative Unit, Teen Services, Children's Services, Community Relations, Materials Unit, Computer Services Unit, and the Acquisitions and Cataloging Unit.

Literacy Programs

This program represents the literacy services provided by the Second Start Adult Literacy Program.

Main Library Services

This program represents the public services provided at the Main Library. These include General Reference services, the Oakland History Center, Magazines and Newspapers Room, Children's Room, Computer Lab and Circulation.

DEPARTMENT FACTS

The Oakland Public Library (OPL), founded in 1878, is the second-oldest public library in California. In addition to its Main library, 16 neighborhood branches and African American Museum & Library at Oakland (AAMLO), the Oakland Public Library is expanding its effort to engage people in the community by making resources available online. The library provides free public access to technology - computers, high-speed Wi-Fi, hotspots, and laptops - to help bridge the digital divide. Facilities, programs and services include:

- 1 main library and 16 neighborhood branches
- Second Start Adult Literacy Program
- Tool Lending Library
- African-American Museum and Library at Oakland
- 2,051,503 million items in collection
- 2.38 million physical items checked out
- 490,869 e-materials checked out
- 4,549 live and virtual programs held
- 127,934 attendees to live and virtual programs
- 168,467 uses of public internet computers
- 1,947,657 virtual visits to the library website



PARKS, RECREATION, & YOUTH DEVELOPMENT

Mission Statement

With an emphasis on Oakland's youth, OPRYD believes that parks change lives by empowering communities to play, connect, explore and engage. By providing open spaces, recreational activities, and equitable services, we strive to develop resilient children and robust communities. Through intentional partnerships, we can build safer, stronger and more engaged neighborhoods.

We imagine an Oakland where all have access to safe, green parks; culturally relevant, age-appropriate programming; and a lifetime's worth of recreational opportunities.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

1. Adds $825,000 in O&M for the youth summer programs and camps. These funds would secure and fund several summer programs and camps provided by the City.
   - Equity Consideration: These programs help prevent summer learning loss, support working families, reduce youth involvement in risky behaviors, and promote long-term educational and economic mobility. Additionally, youth summer programs are an essential resource to close opportunity gaps by providing access to academic support, enrichment, career exposure, and safe, structured environments—especially for low-income and historically marginalized youth.

Reductions

1. Deletes $195,000 in O&M for the West Oakland Youth Center (WOYC) Program.
   - Equity Consideration: OPRYD participant demographics for the area surrounding WOYC, (deFremery Rec. Center 94607 and Willie Keyes Rec. Center 94608), 77% of participants are people of color. Eliminating services in this area would have a significant equity impact.
2. Deletes $113,010 in O&M for Cultural Arts, Nature, & Science (CANS) programs.
   - Equity Consideration: The Cultural Arts, Nature, & Science (CANS) programs offer immersive experiences in arts, culture, and nature for all ages. CANS fosters creativity and knowledge through diverse artistic expressions, cultural exploration, and encounters with the natural world.
3. Freezes 1.0 FTE Facility Manager. There is no service impact as the position was vacant.
   - Equity Consideration: There is no discernible equity impact from this action.
4. Deletes 2.0 FTE Public Service Representative. There is no service impact as the positions were vacant.
   - Equity Consideration: The positions were intended to bridge the communication gap with City staff and the public around OPRYD topics. Eliminating these positions would likely result in a significant backlog of public concerns and decreased efficiency in addressing public inquiries.
5. Deletes 6.54 FTE for recreation services and programs. There is no service impact as the positions were vacant.
   - Equity Consideration: Reducing recreation programs can limit access to affordable activities, especially for low-income families, youth, seniors, and marginalized groups. These programs often serve as vital spaces for physical health, youth development, social connection, and community inclusion. Their reduction can widen existing health, economic, and social disparities, particularly in underserved communities that rely most on public services for well-being, safety, and opportunity.
6. Freezes 17.71 FTE for recreation services and programs. There is no service impact as the positions were vacant.
   - Equity Consideration: Reducing recreation programs can limit access to affordable activities, especially for low-income families, youth, seniors, and marginalized groups. These programs often serve as vital spaces for physical health, youth development, social connection, and community inclusion. Their reduction can widen existing health, economic, and social disparities, particularly in underserved communities that rely most on public services for well-being, safety, and opportunity.

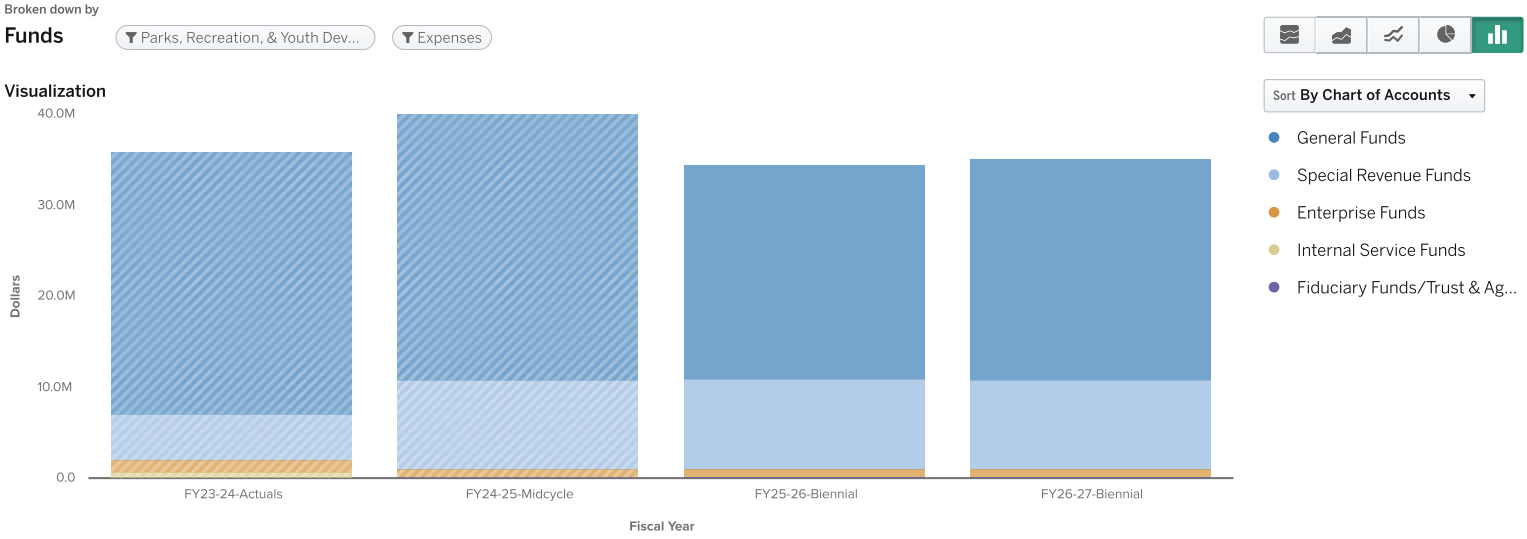
SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY26-27
FD_1010	Freeze	Freeze Position in Aquatics & Boating	Recreation Program Director.PP135	-0.76	(101,183.00)	-0.76	
FD_1010	Freeze	Freeze Position in Central Administration	Administrative Services Manager II....	-1	(293,615.00)	-1	
FD_1010	Freeze	Freeze Position in Town Camp & Town Enrichment Program	Recreation Leader II, PPT.PP133	-1.75	(163,585.00)	-1.75	
FD_1010	O&M	Adds Other Contract Services in Town Camp & Town Enrichment Pr...			643,625.00		
FD_1010	O&M	Reduces Other Contract Services in Central Administration			(145,000.00)		
FD_1010	Transfer	Transfers Position from FD_1010 to FD_1030 in Central Administr...	Administrative Analyst II.AP106	-1	(187,536.00)	-1	
FD_1010	Transfer	Transfers Position from FD_1010 to FD_1030 in Cultural Arts & Ro...	Recreation Specialist II, PT.PP139	-0.34	(28,364.00)	0	
FD_1010	Transfer	Transfers Position from FD_1010 to FD_1030 in Cultural Arts & Ro...	Recreation Supervisor.SC209	-1	(180,177.00)	-1	
FD_1010	Transfer	Transfers Position from FD_1010 to FD_1030 in East Oakland Spo...	Recreation Center Director.PP131	1	152,961.00	1	
FD_1010	Transfer	Transfers Position from FD_1010 to FD_1030 in Town Camp & Tow...	Recreation Aide, PT.SS177	-1.58	(79,855.00)	-1.58	
FD_1010	Transfer	Transfers Position from FD_1010 to FD_1030 in Town Camp & Tow...	Recreation Center Director.PP131	-3	(455,633.00)	-3	
FD_1010	Transfer	Transfers Position from FD_1010 to FD_1030 in Town Camp & Tow...	Recreation Leader I, PT.PP132	-2.65	(150,219.00)	-2.65	
FD_1010	Transfer	Transfers Position from FD_1010 to FD_1030 in Town Camp & Tow...	Recreation Leader II, PT.PP134	-0.97	(62,395.00)	-0.97	

FINANCIAL INFORMATION

Expenditures By Fund



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$14,905,273	$11,801,527	$12,535,426	$12,821,917
Measure HH (SSBDT)	$3,966,515	$5,415,079	$4,132,292	$4,321,042
Self Insurance Liability	$0	$629,362	$692,722	$944,043
Kid's First Oakland Children's Fund	$72,865	$0	$0	$0
OPRCA Self Sustaining Revolving Fund	$9,839,331	$11,278,356	$6,102,346	$6,271,871
GENERAL FUNDS TOTAL	**$28,783,984**	**$29,124,324**	**$23,462,786**	**$24,358,873**
Special Revenue Funds				
California Parks and Recreation	$0	$0	$50,000	$0
Lighting and Landscape Assessment District	$4,999,279	$9,865,537	$9,918,200	$9,821,900
Parks and Recreation Grants 2001	$41,999	$16,847	$16,847	$16,847
SPECIAL REVENUE FUNDS TOTAL	**$5,041,278**	**$9,882,384**	**$9,985,047**	**$9,838,747**
Enterprise Funds				
Golf Course	$1,384,587	$744,266	$771,746	$791,517
ENTERPRISE FUNDS TOTAL	**$1,384,587**	**$744,266**	**$771,746**	**$791,517**
Internal Service Funds	$710,845	$0	$8,160	$8,240
Fiduciary Funds/Trust & Agency Funds				
Grant Clearing	$4,410	$0	$0	$0
Miscellaneous Trusts	$0	$264,270	$264,270	$264,270
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$4,410**	**$264,270**	**$264,270**	**$264,270**
TOTAL	**$35,925,104**	**$40,015,244**	**$34,492,009**	**$35,261,647**

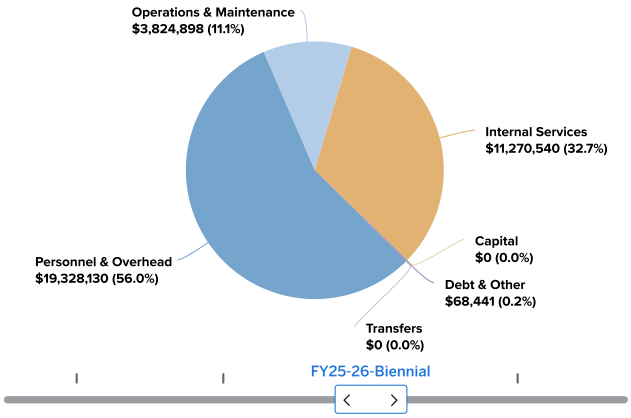
Expenditures By Category

Broken down by

Expenses

Parks, Recreation, & Youth Dev...

Visualization



Sort By Chart of Accounts

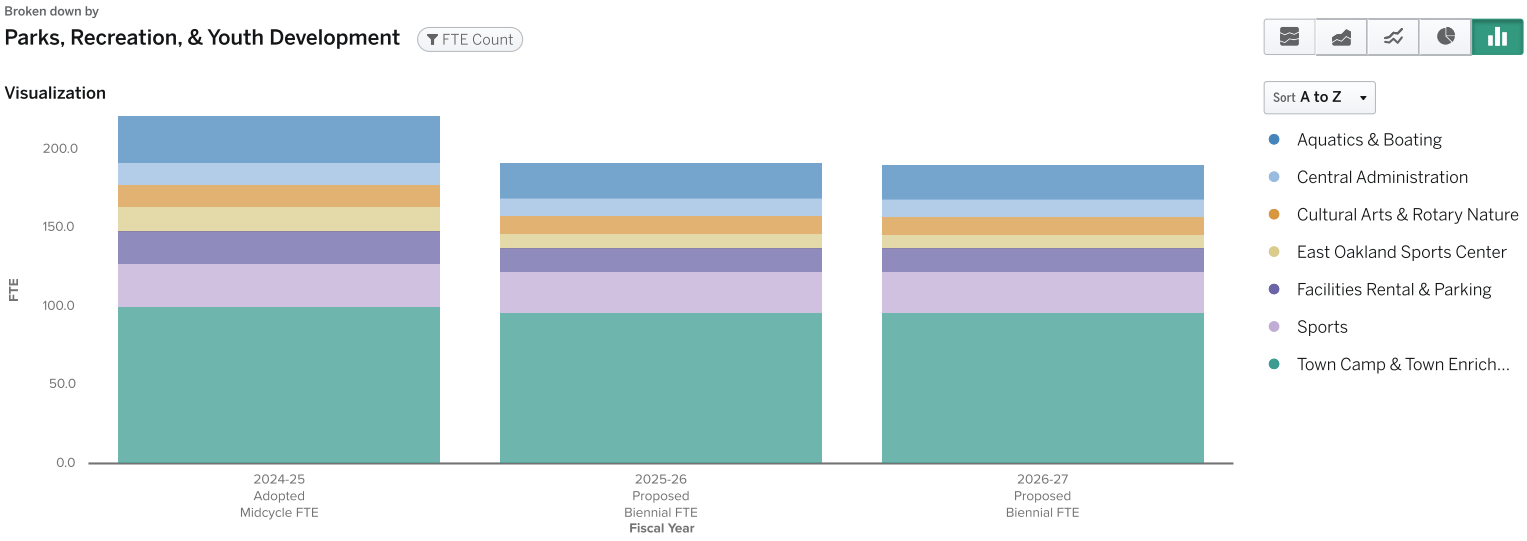
- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other
- Transfers

Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Central Administration	$4,994,104	$7,380,755	$6,136,713	$6,528,600
Town Camp & Town Enrichment Program	$16,156,623	$16,489,835	$15,461,422	$15,809,641
Cultural Arts & Rotary Nature	$2,514,419	$2,183,639	$1,614,468	$1,557,222
Sports	$4,627,268	$4,148,486	$3,741,546	$3,711,685
Aquatics & Boating	$2,646,062	$4,059,825	$3,421,967	$3,470,223
East Oakland Sports Center	$2,058,943	$1,982,289	$1,495,157	$1,377,261
Facilities Rental & Parking	$2,927,685	$3,770,415	$2,620,736	$2,807,015
TOTAL	**$35,925,104**	**$40,015,244**	**$34,492,009**	**$35,261,647**

POSITION INFORMATION

Authorized Positions By Bureau



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Central Administration	14	11	11
Town Camp & Town Enrichment Program	100.23	96.68	96.68
Cultural Arts & Rotary Nature	14.01	11.41	11.41
Sports	27.12	25.82	25.82
Aquatics & Boating	28.86	22.29	22.29
East Oakland Sports Center	15.75	9.25	8.25
Facilities Rental & Parking	20.98	15.23	15.23
TOTAL	**220.95**	**191.68**	**190.68**

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Account Clerk II	1	1	1
Accountant III	1	1	1
Administrative Analyst II	1	1	1
Administrative Services Manager I	1	1	1
Administrative Services Manager II	1	0	0
Aquatics Program Coordinator	1	1	1
Assist Director, Parks & Rec	1	1	1

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Business Analyst II	1	1	1
Capital Imp Proj Coord, Asst	1	1	1
Director of Parks & Recreation	1	1	1
Exec Asst to the Director	1	1	1
Facility Manager	1	0	0
Facility Security Assistant	2.98	2.98	2.98
Facility Security Assistant, PT	6	6	6
Lifeguard, PT	17.12	16.2	16.2
Management Assistant	1	1	1
Manager, Recreation Services	1	0	0
Marine Sports Program Coordinator	1	1	1
Office Manager	1	1	1
Pool Manager, PT	3.25	3.18	3.18
Public Information Officer II	1	1	1
Public Service Representative	4	4	4
Public Service Representative, PT	2	0	0
Recreation Aide, PT	11.13	11.13	11.13
Recreation Attendant I, PT	6.58	6.58	6.58
Recreation Attendant II, PPT	1	1	1
Recreation Attendant II, PT	1.68	1.68	1.68
Recreation Center Director	23	19	19
Recreation General Supervisor	2	1	1
Recreation Leader I, PT	33.66	33.66	33.66
Recreation Leader II, PPT	23.05	15.05	15.05
Recreation Leader II, PT	11.79	10.29	10.29
Recreation Program Director	10	8	7
Recreation Specialist I, PPT	0.75	0.75	0.75
Recreation Specialist I, PT	11.45	9.35	9.35
Recreation Specialist II, PPT	2.95	2.2	2.2
Recreation Specialist II, PT	1.95	1.09	1.09
Recreation Specialist III, PPT111616	0.8	0	0
Recreation Specialist III, PT	5.18	5.18	5.18
Recreation Supervisor	9	8	8
Special Events Coordinator	1	1	1
Sports Official, PT	2.56	2.56	2.56
Sports Program Coordinator	1	1	1
Stagehand, PT	0.6	0.6	0.6
Student Trainee, PT	0.8	0.8	0.8
Van Driver, PPT	0.75	0.75	0.75
Water Safety Instructor, PT	5.92	4.65	4.65
TOTAL	**220.95**	**191.68**	**190.68**

Parks, Recreation, & Youth Development

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

Community Centers, Programs, & Services

Provide instruction in recreation with an emphasis on youth development. Provide information and access to the Arts, Nature, Sciences, and out-of-school Enrichment programs. The programs offered are Town Summer Camp, and a camp for Tennis, Golf, Boating and Nature.

Sports

Provide opportunities for organized sports and sports leagues that includes fitness, tennis, golf, swimming, boating, and traditional court and field sports. Sport field rental is also offered.

Facility Services

Provide facility & park rentals to allow for events, social and cultural interactions. Includes parking staff, park & restroom closure, enterprise facility attendant, and transportation.

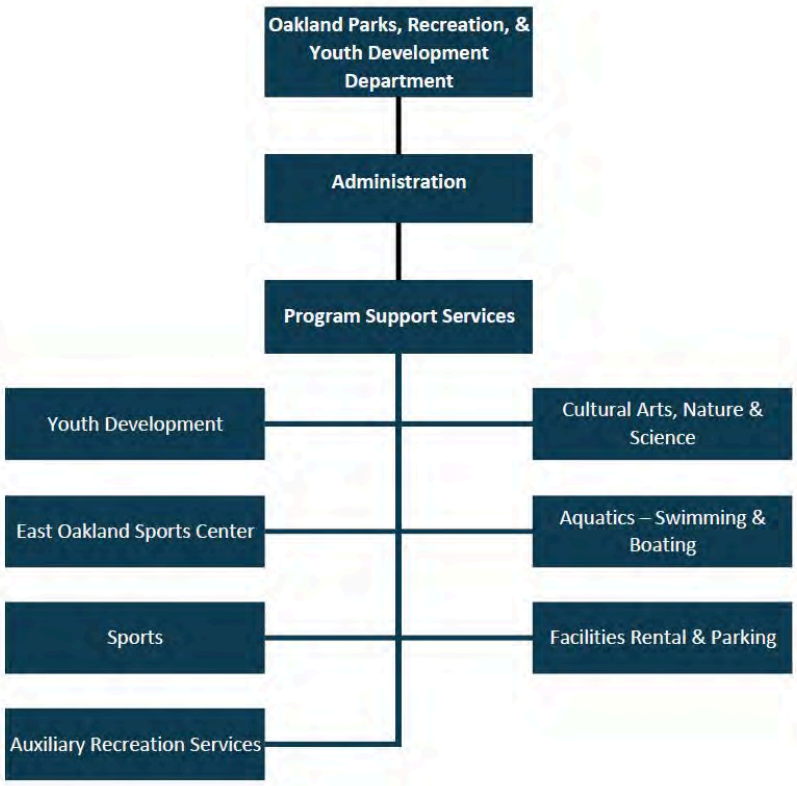
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Administration will provide updated performance measures in the FY25-27 Adopted book.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Youth Development

Core Services

With equity central to the mission, OPRYD provides services throughout Oakland. Resources include 149 parks, 68 ball fields, 42 tennis courts, 24 community centers, 6 swimming pools, 3 Cultural Arts facilities, 2 boating centers, 1 inclusion center and citywide youth programming. OPRYD aims to create supportive environments for citizens and visitors to explore their interests, develop new skills and gain knowledge through social, athletic, civic, artistic, health and wellness activities. This is achieved by accessing resources facilitated by exceptional staffs that are skilled and trained professionals.

Town Camp & Town Enrichment

Town Camp is our summer camp model providing youth experiences to learn, create and play. Town Enrichment is our after-school model offering learning assistance as well as structured play activities. Our Inclusion Program also includes learn and play activities for our youth with developmental and physical challenges.

Town Camp allows participants to learn leadership skills and develop self-confidence in a safe and inclusive environment. Town Camp is an 8-week summer experience that aids our youth ages 5-12 with academic, enrichment, and recreational programs. Each week of camp incorporates an exciting theme, including crafts, games, sports, and cooking projects. Our “Reading is Fun” and “Math Power Hour” reinforce positive skills. Participants will build self-confidence, healthy living, and personal growth.

Our Town After School Program (TAP) provides structured games and activities, homework assistance, and Science, Technology, Engineering, Arts, & Math (STEAM) activities. Creative play is a central theme that focuses on developing much-needed social and emotional skills. Cultural Awareness projects are integrated into the curriculum allowing participants to explore diverse perspectives, ideas, beliefs, and customs. OPRYD’s Town After School Program is a place where every child can learn and explore in a safe and enriching environment. Our program extends your child’s school day experience and is a part of your community.

Inclusion Recreation programs and services support youth with developmental and physical challenges. The programming provides opportunities for youth to learn and play.

Cultural Arts, Nature & Science

Cultural Arts Nature & Science provides a new era of experiential opportunities that appeal to our communities through arts, culture and nature. Committed to enriching and invigorating the spirit of youth and adults, Cultural Arts Nature & Science will cultivate cultural richness for the Oakland community, while integrating and exposing communities to technological advances in STEM/STEAM.

Sports

The Sports program aims to provide an extraordinary variety of athletic and leisure opportunities that meet the interests and needs of a broad range of citizens and visitors. Participants will develop physically, intellectually and personally, all while having fun.

Aquatics - Swimming & Boating

Aquatics & Boating offer a range of skills in water safety. Based on personal goals, participants can learn to swim and progress to competitive swim. Boating courses are offered at Lake Merritt and Jack London Square to navigate water vessels.

East Oakland Sports Center

East Oakland Sports Center (EOSC) is an affordable fee-based membership to a state-of-the art facility providing exercise equipment, lap swim, and exercise classes to encourage health and healthy lifestyle. EOSC also offers personal training, dance, and self-defense classes for additional fees.

Facilities Rental & Parking

OPRYD Enterprise Facilities are affordable and offer perfect rental options for business and community meetings, ceremonies, receptions, parties and walk-a-thons in beautiful open park settings. Tables, chairs, approved caterers, commercial kitchens and party rentals are available at a nominal fee. Guests can celebrate inside and outside in quaint and serene settings making events memorable.

There are 8 Enterprise Facilities available for rent: Jack London Aquatic Center, Joaquin Miller Community Park Garden Center, Leona Lodge, Morcom Rose Garden, Sequoia Lodge, Park Garden Center, Leona Lodge, Morcom Rose Garden, Sequoia Lodge, and the Dunsmuir Hellman Historical Estate. Fee-based parking is offered at Lake Merritt.

Auxiliary Recreation Services

Auxiliary Recreation Services primarily consists of the Oakland Park Stewards, park Barrier & Bathroom closures, and coordination of citywide transportation and fleet management. The Oakland Park Stewards focus on providing community outreach; delivery information and resources throughout the city, especially at popular park venues. Additionally, the Auxiliary Recreation Services unit supports our youth development programs via the coordination of transportation. Lastly, the Bathroom & Barrier closure crew secures bathroom facilities at designated locations throughout the City, to ensure the health and safety of park visitors and security of our assets.

DEPARTMENTAL FACTS

With an emphasis on Oakland's Youth, Oakland Parks, Recreation, and Youth Development (OPRYD) and its partners provide best in class, relevant and equitable programs and services, while meeting the specific needs of people and communities both at the neighborhood level and regionally throughout the City of Oakland. We achieve this mission through intentional engagement and by removing the barriers that prohibit equitable opportunities for all. OPRYD offers critical quality-of-life programming in areas of enrichment, cultural arts, youth development, sports and physical activities, health and wellness, water safety, and other leisure activities for adults, youth, and children. Programs and Camps at recreation centers, pools and parks are part of the efforts to promote health, stem obesity, and encourage civic participation, personal development, and empowerment.

OPRYD operates:

- 2,500 acres of open space
- 140 Parks
- 66 Ball Fields
- 44 Tennis Courts
- 38 Recreation Facilities
- 24 Recreation Centers
- 5 Pools
- 2 Boating Centers

- 2 Discover Science Centers
- Digital Arts and Culinary Academy Center
- Malonga Casquelourd Center for the Arts with 74-single room occupancy apartments available for rent to local artists
- Studio One Art Center
- Nature Center (reopened February 2019)
- East Oakland Sports Complex with Indoor Water Park
- Inclusion Center with 3 Extension Programs
- 14 Rental Venues
- 17 Community Gardens
- 5 Dog Play Areas; 22 Dog Friendly Parks
- 3 Golf Courses
- 2 Skate Parks
- A host of other public facilities and programs which are designed for tiny tots to seniors, collectively serving over 95,000 enrolled participants and over a million drop-in users annually.



HUMAN SERVICES

Mission Statement

The Human Services Department (HSD) promotes the health, education and well-being of Oakland children, youth, families, single adults and seniors by providing free resources and programs to build strong Oakland communities through civic engagement with the support of grassroots leadership. We collaborate with a diverse group of local organizations to eliminate poverty, economic and racial disparities by addressing the current and emerging needs of the community.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

1. Adds 1.0 FTE Administrative Services Manager II for Human Services Fiscal Operations.
   - Equity Consideration: There is no discernible equity impact from this action.
2. Adds 2.0 FTE Administrative Analyst I for Fiscal Operations and Community Housing Services and 1.0 FTE Administrative Analyst II for Aging & Adult Services. These analysts are crucial to these three divisions within Human Services to better evaluate and improve departmental processes, policies, and operations to increase efficiency and effectiveness. They collect and analyze data, prepare reports, and make recommendations to help departments make informed decisions and solve administrative problems.
   - Equity Consideration: The Human Services Department provides programs and support to improve the well-being of individuals and families, especially those facing economic hardship, health challenges, or social disadvantages. Services provided to Oaklanders often include housing assistance, food programs, child welfare, mental health support, employment services, and aid for seniors and people with disabilities.
3. Adds 1.0 FTE Case Manager I for Aging & Adult Services. Case managers are often the main point of contact for seniors. The City provides programming that support independence, safety, health, and active living for seniors. We work with community partners to deliver services that include care management, jobs, training,

volunteering, recreation and transportation assistance. This position would increase the department's capacity to deliver and provide senior programs and services.
   - Equity Consideration: There are an estimated 60,000 Oakland residents who are over the age of 65. The programs and services provided by the City focus on ensuring fair and equal access to resources and opportunities for older individuals, particularly within the context of housing, healthcare, financial security, and independence.
4. Restores 1.0 FTE Deputy Director, Housing for Community Housing Services.
   - Equity Consideration: The Community Homeless Services division provides housing and services to approximately 2,500 homeless individuals. Of those, more than 60% are Black or African American, reflective of the disproportionate number of Black or African American, and LatinX people who are experiencing homelessness relative to the overall racial demographics of the City.

Reductions

1. Reduces $1,328,000 in FY 2025-26 and $495,000 in FY2026-27 in O&M funding for the Kids First allocation based on a decrease in General Purpose Fund unrestricted revenues per the City Charter. The Kids First program contracts with community organizations to provide services to children.
   - Equity Consideration: This decrease impacts vulnerable children in Oakland's BIPOC low-income communities. Oakland Kids First works with 125 core youth leaders and 3,400 additional high school students each year across programs. Kids First programs advance safe and caring school cultures, support youth to advocate for their needs and priorities, and improve educational equity, racial justice, and academic outcomes for low-income students of color.
2. Deletes 1.0 FTE Health & Human Services Program Planner in Community Housing Services. Planner's role is to write scope of work, develop programmatic budgets, negotiate contracts, write and edit council reports and resolutions, supervise staff, develop data reports, complete funder reports, meet with providers regarding programmatic and funding concerns, and be the liaison for outside agencies as well as present reports to city council and other leadership departments.
   - Equity Consideration: The Community Homeless Services division provides housing and services to approximately 2,500 homeless individuals. Of those, more than 60% are Black or African American, reflective of the disproportionate number of Black or African American, and LatinX people who are experiencing homelessness relative to the overall racial demographics of the City.
3. Deletes 1.0 FTE Case Manager I for Community Housing Services. Case managers are often the main point of contact for a person navigating the homelessness system and are critical in helping break the cycle of homelessness. This reduction would decrease the department's capacity to assess the effectiveness of homelessness services.
   - Equity Consideration: The Community Homeless Services division provides housing and services to approximately 2,500 homeless individuals. Of those, more than 60% are Black or African American, reflective of the disproportionate number of Black or African American, and LatinX people who are experiencing homelessness relative to the overall racial demographics of the City.
4. Transfers 3.0 FTE Custodian and 1.0 FTE Custodian Supervisor positions from the Human Services Department to Oakland Public Works. These positions were no longer needed in HSD due to the reduced hours to Oakland's Senior Centers.
   - Equity Consideration: There is no discernible equity impact from this action.
5. Freezes 1.0 FTE Agency Administrative (Fiscal) Manager for 6 months in FY25-26. The Fiscal Manager is responsible for managing a complex budget composed of federal, state, and local revenues and ensuring compliance with the associated regulations and managing annual audits. The Fiscal Manager supports the

Executive Team in monitoring expenditures and identifying opportunities to increase efficiencies and maximize the impact of resources on community services. The Fiscal Manager also leads the department's two-year budget development process and ensures compliance with complex grant regulations and contracting requirements.

- Equity Consideration: There is no discernible equity impact from this action.

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY26-27
FD_1010	Add	Adds Position in HSD Administration	Administrative Analyst I.AP103	0.3	48,593.00	0.3	
FD_1010	Add	Adds Position in HSD Administration	Administrative Services Manager II....	0.25	73,402.00	0.25	
FD_1010	Delete	Deletes Position in Aging & Adult Services	Administrative Assistant I.SS102	-3	(367,648.00)	-3	
FD_1010	Freeze	Freeze Position in Aging & Adult Services	Administrative Assistant I.SS102	0	(80,347.00)	-1	
FD_1010	Freeze	Freeze Position in Community Housing Services	Data Analyst III.AP172	-1	(253,617.00)	-1	
FD_1010	Freeze	Freeze Position in HSD Administration	Health & Human Services Program ...	0	(48,683.00)	-0.35	
FD_1010	O&M	Adds Other Contract Services in Aging & Adult Services			625,000.00		
FD_1010	O&M	Adds Other Contract Services in Community Housing Services			2,362,083.00		
FD_1010	O&M	Adds Other Contract Services in Early Childhood & Family Services			1,632,729.00		
FD_1010	O&M	Reduces Operating Transfers Out in Children & Youth Services			(1,328,034.00)		
FD_1010	O&M	Reduces Other Contract Services in Alameda Cty. - Oakland Comm...			(100,000.00)		
FD_1010	O&M	Reduces Other Contract Services in HSD Administration			(420,263.00)		
FD_1010	Revenue	Adds Transfers from Fund Balance revenues			564,730.00		

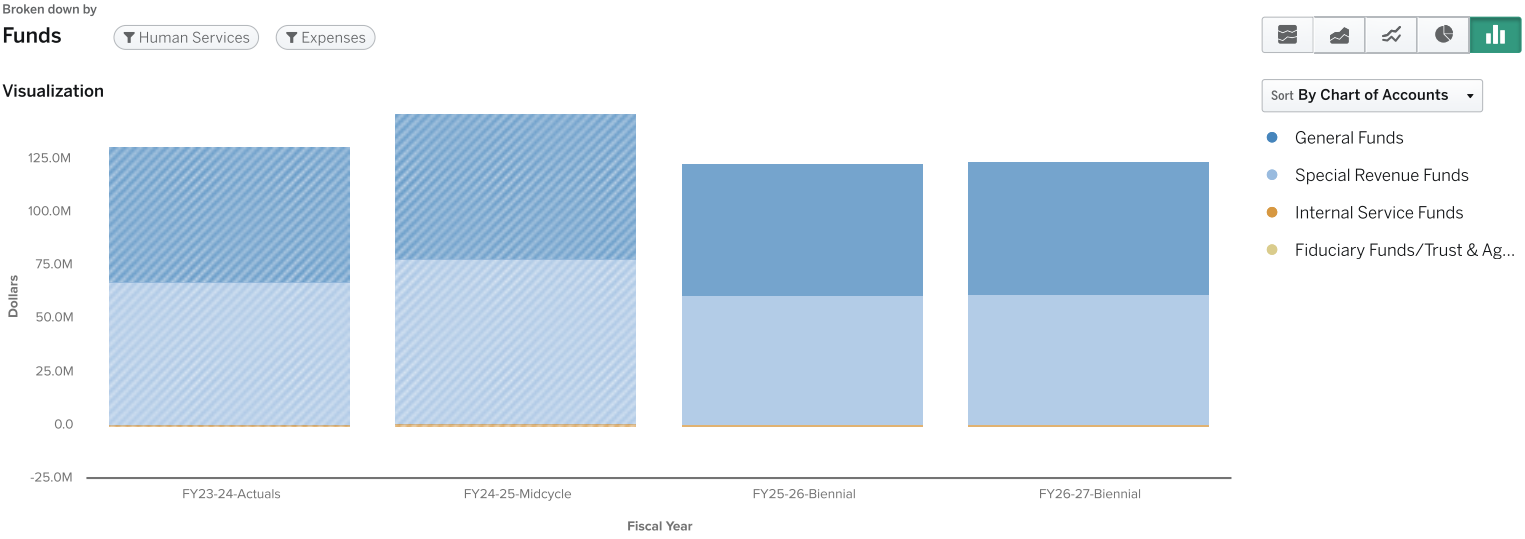
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds Human Services Expenses

Visualization



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$44,415,542	$43,077,625	$36,356,982	$36,027,666
Measure HH (SSBDT)	$692,886	$845,403	$2,080,724	$2,066,419
Kid's First Oakland Children's Fund	$18,503,636	$23,565,016	$22,744,353	$23,576,450
Affordable Housing Trust Fund	$373	$116,897	$423,696	$893,935
Multi Service Center/Rent	$28,820	$107,050	$107,050	$110,047
GENERAL FUNDS TOTAL	**$63,641,257**	**$67,711,991**	**$61,712,805**	**$62,674,517**
Special Revenue Funds				
Department of Agriculture	$241,979	$426,870	$686,870	$686,870
HUD-ESG/SHP/HOPWA	$9,699,364	$13,576,207	$13,660,110	$13,660,110
HUD-CDBG	$976,001	$1,140,805	$1,140,805	$1,140,805
Federal Action Agency	$385,767	$591,147	$384,360	$384,360
Department of Health and Human Services	$14,735,042	$18,746,218	$18,722,008	$18,720,744
California Department of Education	$6,802,764	$6,765,588	$3,397,265	$3,397,265
State of California Other	$21,720,201	$15,953,415	$3,686,883	$3,686,883
County of Alameda: Grants	$216,650	$650,665	$672,002	$702,486
Private Grants	$0	$74,898	$74,898	$74,898
Measure B: Paratransit - ACTC	$1,052,922	$0	$0	$0
Measure BB - Paratransit	$1,399,686	$3,932,688	$3,197,067	$3,197,067
Meas. Q- Parks & Recreation Preservation	$6,732,293	$8,914,498	$7,635,305	$7,925,865
Measure AA - First 5	$2,559,349	$6,580,608	$6,580,608	$6,580,608
Vacant Property Tax Act Fund	$0	$70,401	$1,000,000	$1,000,000

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Social Services Grants	$11,990	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$66,534,008**	**$77,424,008**	**$60,838,181**	**$61,157,961**
Internal Service Funds				
City Facilities	$593,158	$680,138	$179,370	$162,148
INTERNAL SERVICE FUNDS TOTAL	**$593,158**	**$680,138**	**$179,370**	**$162,148**
Fiduciary Funds/Trust & Agency Funds				
Grant Clearing	-$268,777	$0	$0	$0
Oakland Senior Center: Downtown	-$5,905	$0	$0	$0
Oakland Senior Center: North	$2,663	$0	$0	$0
Oakland Senior Center: West	$2,366	$0	$0	$0
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**-$269,653**	**$0**	**$0**	**$0**
TOTAL	**$130,498,770**	**$145,816,137**	**$122,730,356**	**$123,994,626**

Expenditures By Category

Help Share

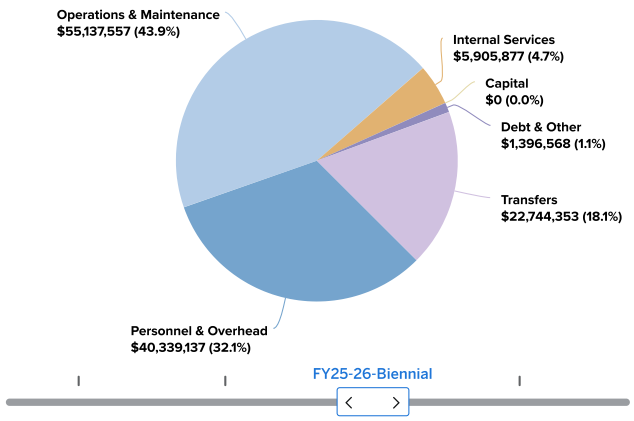
Updated On 5 May, 2025

Back History Reset

Broken down by

Expenses Human Services

Visualization



Sort By Chart of Accounts

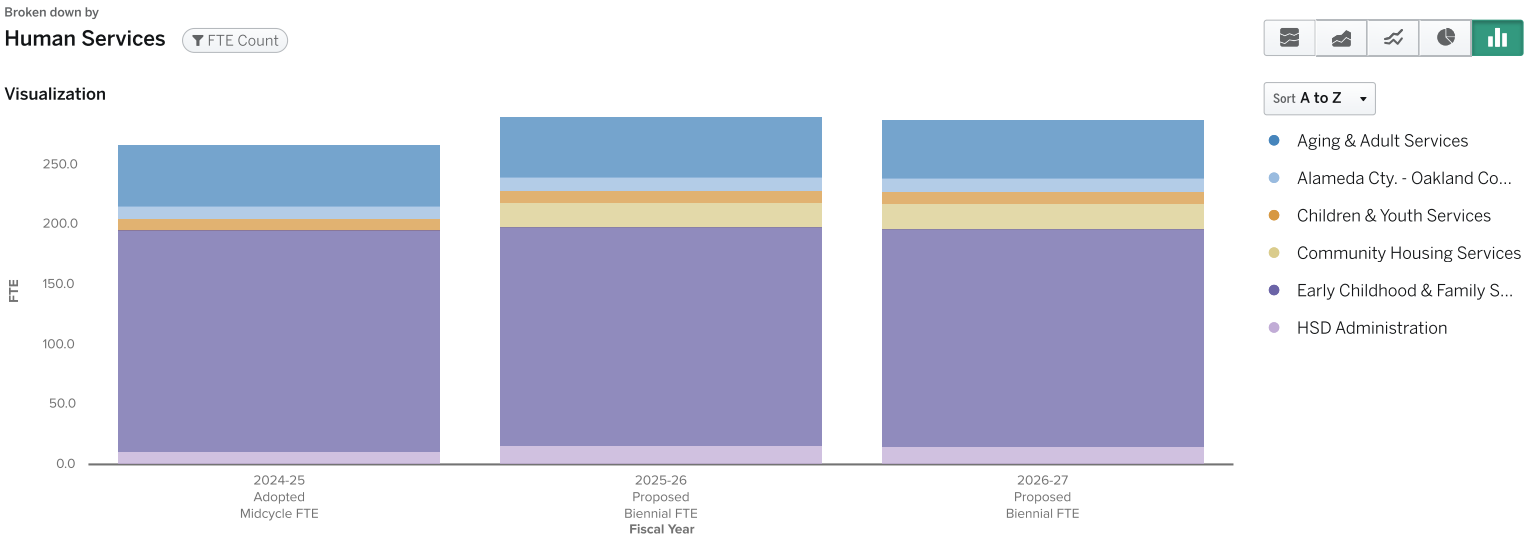
- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other
- Transfers

Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Aging & Adult Services	$9,645,679	$11,750,747	$10,726,209	$10,573,179
Community Housing Services	$48,281,063	$44,957,810	$25,674,888	$25,789,066
Alameda Cty. - Oakland Community Action Partnership	$1,614,403	$2,729,187	$3,472,219	$3,505,364
Children & Youth Services	$44,040,750	$48,048,552	$46,329,619	$47,993,540
Early Childhood & Family Services	$23,740,483	$33,786,155	$31,577,472	$30,994,857
HSD Administration	$3,176,392	$4,543,686	$4,949,949	$5,138,620
TOTAL	**$130,498,770**	**$145,816,137**	**$122,730,356**	**$123,994,626**

POSITION INFORMATION

Authorized Positions By Bureau



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Aging & Adult Services	51.5	49.5	48.5
Community Housing Services	0	21	21
Alameda Cty. - Oakland Community Action Partnership	10	11.5	11.5
Children & Youth Services	9.5	9.5	9.5
Early Childhood & Family Services	185.34	181.34	181.34
HSD Administration	10.96	16.86	15.86

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
TOTAL	267.3	289.7	287.7

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Account Clerk II	1	1	1
Accountant II	1	2	2
Accountant III	3	3.9	3.9
Administrative Analyst I	1	4	4
Administrative Analyst II	2	5	5
Administrative Assistant I	7	5	4
Administrative Assistant II	4	8	8
Administrative Services Manager I	2	2	2
Administrative Services Manager II	1	2	2
Assistant to the Director	1	1	1
Budget & Grants Administrator	1	1	1
Case Manager I	7	12	12
Case Manager II	2	2	2
Case Manager, Supervising	3	3	3
City Administrator Analyst	2	2	2
Cooking Supervisor	1	1	1
Custodian	4	1	1
Custodian Supervisor	1	0	0
Custodian, PT	1.48	1.48	1.48
Data Entry Operator	1	1	1
Deputy Director, Housing	0	1	1
Director of Human Services	1	1	1
Early Childhood Center Director	13	13	13
Early Childhood Education Manager	0	1	1
Early Head Start Instructor	39	39	39
Exec Asst to the Director	1	1	1
Family Advocate	4	4	4
Family Services Specialist	12	12	12
Food Program Coordinator, PPT	0.5	0	0
Food Program Driver, PT	1.5	1.5	1.5
Food Program Monitor, PT	2	2	2
Food Service Worker	3	3	3
Food Service Worker, PT	1	1	1
Head Start Coach Coordinator	2	2	2
Head Start Driver Courier	3	3	3
Head Start ERSEA & Data Coord	2	2	2
Head Start Education Coord	2	2	2
Head Start Facilities Coordinator	1	1	1
Head Start Fam & Comm Eng Coord	1	1	1
Head Start Instructor	24	24	24
Head Start Program Operations Manager	1	2	2
Head Start School Ready Coord	1	1	1
Head Start Supervisor	3	3	3
Head Start/EHS Assistant Instructor	11	11	11
Head Start/Early Head Start Associate Instructor	18	18	18
Headstart Program Coordinator	1	1	1
Health & Human Svcs Prgm Planner	6	8	7

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Home Base Specialist	0	1	1
Maintenance Mechanic	1	1	1
Maintenance Mechanic, PPT	1	1	1
Maintenance Mechanic, PT	1	1	1
Management Intern, PT	0.5	0.5	0.5
Manager, Agency Administrative	1	1	1
Manager, Human Services	4	5	5
Nurse Case Manager	3	3	3
Office Assistant I, PPT	0.96	0.96	0.96
Office Assistant I, PT	3.65	3.65	3.65
Office Assistant II	2	2	2
Outreach Developer	1	1	1
Park Attendant, PT	1	1	1
Program Analyst I	8	8	8
Program Analyst II	10	15	15
Program Analyst III	0	1	1
Project Manager	2	2	2
Recreation Specialist I, PT	2	2	2
Refuge Naturalist	2	0	0
Safety & Loss Control Specialist	1	1	1
Senior Aide, PT	10.9	10.9	10.9
Senior Center Director	4	4	4
Senior Services Prgm Assistant	3	3	3
Senior Services Supervisor	3	3	3
Student Trainee, PT	0.81	0.81	0.81
TOTAL	**267.3**	**289.7**	**287.7**

Human Services

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

Food Distribution Programs

HSD has food distribution programs that assist seniors, people experiencing homelessness, low-income residents experiencing food insecurity, low-income families, and youth. The largest program is the Summer Food Service Program where HSD delivers summer lunches to 60+ community sites including OPRYD and OPL.

Senior Centers

Four senior centers, located throughout the City of Oakland, provide health, social, recreational, entrepreneurial, nutritional and educational activities to older adults in our community.

Multipurpose Senior Services Program (MSSP)

The Multipurpose Senior Services Program (MSSP) helps vulnerable seniors stay safe and independent in their own homes by providing case management, equipment, supplies and in home support. MSSP prevents up to 350 fragile seniors from nursing home placement.

Paratransit for the Elderly and Disabled Adult (OPED)

Oakland Paratransit for the Elderly and Disabled Adult (OPED) provides transport to residents 18 years or older with mobility disabilities and seniors 70 or older living in Oakland or Piedmont to enhance access transportation beyond traditional programs and services.

Senior Companions & Foster Grandparents Programs

Senior Companions provides assistance to adults with physical, emotional or mental health limitations, most of whom are elderly. These clients have difficulties with daily living tasks and Senior Companions help them retain

their dignity and independence. Foster Grandparent volunteers have shared their wisdom and experience with children.

Senior ASSETS Employment Program
The ASSETS Program helps low-income adults age 55 and older with employment training and job placement.

Senior Information and Referral Services
Adult and Aging Services links individuals 60 years of age and older who need assistance to community resources such as housing, enrollment in MediCal and MediCare, food programs and other critical assistance.

Senior Wellness Connection
This program offers community based case management to low income, vulnerable seniors 50 years and older to connect them with services for food, housing, mental health, and healthcare insurance programs.

Emergency Shelters & Transitional Housing
Supports over 1000 safe beds/spaces for people experiencing homelessness with access to emergency shelter, transitional housing and rapid rehousing.

Employment Programming for Unhoused Residents
Benefits advocacy and employment services for people who are unhoused.

Unhoused Outreach & Health & Hygiene Interventions
Street outreach to connect people experiencing homelessness with services. Portapotties, mobile showers and wash stations are provided at over 30 encampment sites.

Unhoused Housing Subsidies & Permanent Housing Interventions
Short and long term subsidies are offered to support people experiencing homelessness to maintain housing, including RRH programs and OPRI. Supportive services contracted through nonprofits to support people once they have been housed.

Homelessness Supportive Services
Through grants to non-profits, this program connects individuals experiencing homelessness with supportive services such as health insurance, public benefits and Social Security Disability Insurance advocacy.

Homeless Street Outreach
This intervention provides street-based and encampment-based outreach to connect people experiencing homelessness to resources and shelter.

Capacity Building & Technical Assistance for Non-Profits
This program provides resources to small, Oakland based non-profits to empower them to compete for government grants and other funding opportunities for homelessness services.

Safe Parking Sites
This program provides safe parking for over 200 households at 3 RV safe parking sites and 2 passenger vehicle sites.

Job Training and Employment for Low-Income Residents

Through grants to non-profits, provides entrepreneurship/job training and employment placement opportunities to BIPOC residents with low income.

Financial Support Services
Through grants to non-profits, provides tax prep, second chance banking accounts, financial coaching, debt reduction, and credit repair.

Youth and Family Services
Supports through non-profit grants after-school, academic and youth development services, family resource centers at schools, parent engagement, community sites, and safe spaces for specific youth populations.

Youth Employment, Leadership & Development
Supports through non-profit grants youth job training, internships and placement, and support services.

Mobile Classroom Intensive Early Childhood Services
Mobile early childhood education and intensive case management for families who are currently experiencing homelessness.

Child Development Centers
HSD runs 14 Centers across Oakland providing education & child development services to over 700 children from low-income families.

Early Childhood Home Based Program
Education & Child Development services provided to over 250 children in their homes.

Early Childhood Family Services
Provides support services to the entire family and assists parents in their personal and family development.

Early Childhood Health Services
Provides high-quality health, oral health, mental health, and nutrition services that are developmentally, culturally, and linguistically appropriate and that will support each child’s growth and school readiness.

Early Childhood Disability Services
Meets the individualized needs of children with disabilities, and ensures all children have access to and can fully participate in the full range of activities and services.

Boards and Commissions
Staffs and supports 10 City Boards & Commissions: the Mayor's Commission on Aging, the Senior Center Advisory Boards at each of the four Senior Centers, the Alameda County-Oakland Community Action Partnership Administrating Board, the Kids First Oversight Commission, the Oakland Youth Advisory Commission, the Head Start Policy Council, and the Head Start Advisory Board.

Resilience and Trauma Informed Systems Work
Supports resilience in communities after trauma and to create trauma-informed systems of care.

Administration & Grant Management
Monitors department budget, pays vendors, prepares reports, and manages various grant programs.

Policy & Planning
Provides overall direction, strategy and supervision for the department. Ensures strong collaboration with external agencies such as OUSD and Alameda County.

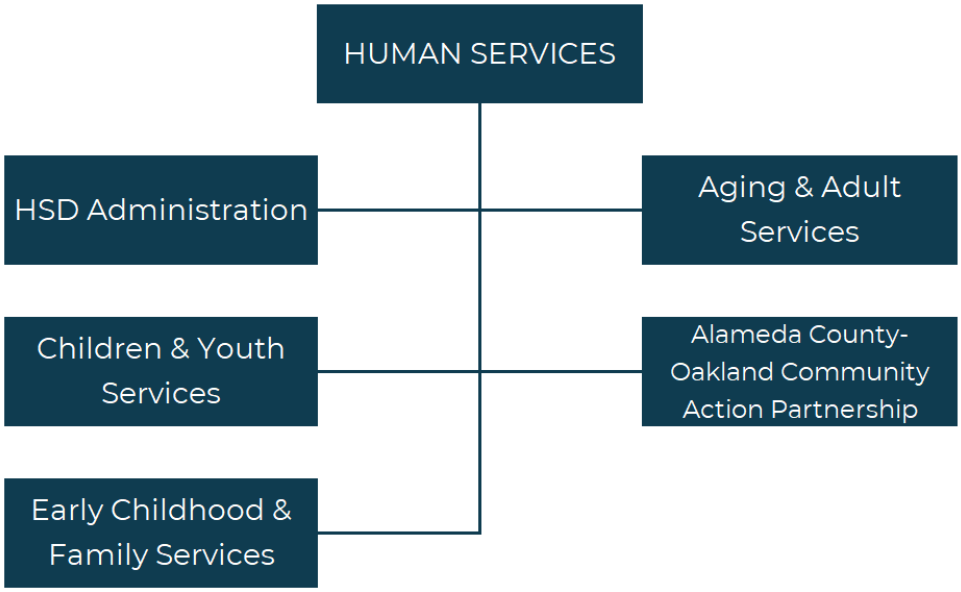
PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

Administration will provide updated performance measures in the FY25-27 Adopted book.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Administration

Administration provides overall management and administration and fiscal support to all Human Services Department (HSD) Divisions. Administration includes liaison with elected official, legislative advocacy, fund development, intergovernmental relations, supporting multi-agency initiatives, policy development, and departmental communications, human resources and payroll support. Fiscal management includes budgeting, audits, grants monitoring and accounting. Administration also manages a Substance Abuse and Mental Health five-year initiative to create community resilience, support the department's transformation into a trauma informed system of care, and program policy and services that are trauma informed and crafted to speak to and address racial equity.

Aging & Adult Services

Provide a comprehensive and coordinated network of support services, information and referrals, and activities for seniors and persons with disabilities. Programs include: The • Multi-Purpose Senior Services Program (MSSP) which supports frail seniors and persons with disabilities to remain independent; • Senior Companion and Foster

Grandparent (SC/FG) Programs which offer volunteer opportunities for seniors to work with frail-elderly and at-risk children; and the ASSETS program which provides low-income seniors with employment training services and job placement. Oakland Paratransit for the Elderly and Disabled (OPED) provides paratransit services which augment the County's paratransit program. OPED is funded by Alameda County Measure B Transportation Initiative and is augmented by Measure BB. Additionally, City-sponsored Senior Centers offer culturally appropriate and accessible social, nutrition, education and wellness programming for seniors throughout the City. Senior Centers have extended their reach to members by offering online and televised classes to create Senior Centers Without Walls. Technology education, equipment lending, and a contactless registration system are addressing evolving senior needs for communication and other resources. Rental of City-owned senior facilities generate revenue to support senior activities. The Mayor's Commission on Aging provides advocacy and policy direction on senior issues and promotes Oakland as an Age Friendly City under the World Health Organization's international initiative.

Alameda County-Oakland Community Action Partnership

Alameda County-Oakland Community Action Partnership (AC-OCAP) manages the City's and Alameda County's Community Services Block Grant funds which are dedicated to ending poverty within the City of Oakland and throughout Alameda County. AC-OCAP's mission is to improve the community by creating pathways that lead to economic empowerment and prosperity. Initiatives include hunger relief, employment strategies, housing advocacy, low-income banking efforts, and free tax preparation and promotion of the Earned Income Tax Credit.

Children & Youth Services

The Oakland Fund for Children & Youth (OFCY) fosters the development of young people ages 0 to 20 by providing grant funds for services and programs that improve outcomes for children and youth. The Planning and Oversight Committee provides policy recommendations to the City Council and oversees strategic planning, evaluation and grant-making through a competitive proposal process. A City Charter amendment (1996 Measure K – Kids First! voter initiative) established OFCY as a mandated set aside of funds, later amended by Measures OO and D, resulting in a 3% set aside of the City's unrestricted general fund revenues for children's programs. Legislation requires completion of an OFCY Strategic Plan every four years and a comprehensive evaluation of OFCY annually. Programs strategies include comprehensive afterschool, youth transitions, and early childhood development. The Division also manages the Oakland Youth Commission which gives youth the opportunity to build leadership skills and participate in civic activities. The Summer Food Service program delivers free, healthy nutritious lunches to low-income school-aged children in Oakland neighborhoods and community sites including libraries and recreation centers during the summer months. The Sugar Sweetened Beverage (SSB) Distribution Tax program and its Advisory Board is also supported by this Division. SSB includes public health messaging, community grants, and investments in healthy living and community nutrition to prevent or reduce the adverse health outcomes of the consumption of sugar sweetened beverages.

Early Childhood & Family Services

The City of Oakland Head Start Program provides care and education, comprehensive support, and family services to over 1,006 low-income families. Children who are 0-5 years of age can attend the program either at centers or in their own home. Head Start also serves pregnant mothers and prioritizes young, first time mothers and Black, Indigenous, and people of color (BIPOC) women. We partner with parents to develop learning and

growth plans for each child to ensure healthy development and to prepare them for success in Pre-K and Kindergarten. The comprehensive services we provide support the growth and development of children and pregnant mothers by addressing developmental learning, mental health and disabilities, physical health, nutrition and family needs.

The program provides directs services to families at thirteen centers located in the most underserved areas of Oakland. We also offer virtual learning and homebased programs. In addition to direct services, we manage grants to three partner organizations: Brighter Beginnings, St Vincent's Day Home, and Laney Community College and one delegate agency, The Unity Council, to serve additional families across Oakland. We ensure that our partners and delegate agency meet quality standards for service delivery and the federal requirements of Head Start and City of Oakland priorities.

Head Start is a US Department of Health and Human Services (HHS) program. The HHS Poverty Guidelines determine income eligibility for participation in Head Start and Early Head Start programs. Unhoused foster children and families who receive TANF (temporary assistance to needy families) funds are automatically eligible.

The City of Oakland program is governed by a Policy Council, comprised of parents as well as an Advisory Board, made up of Oakland leaders focused on Early Childhood Development, with decision making authority that contributes to policy and program guidelines and ensures the implementation and achievement of federal requirements.

DEPARTMENT FACTS

Oakland's Human Services Department provides services to promote equity and resilience for Oakland residents, many of whom are low income and/or experiencing a life crisis such as homelessness.

Some of the work we accomplished In FY 21-22 included:

- 4 Senior Centers provided case management services, social activities, and food distribution to over 3,200 Seniors.
- Information and Assistance programs for seniors provided information, referral and follow up services to support more than 4,000 vulnerable Oakland seniors during the pandemic.
- AC-OCAP funding allowed for 17,680 individuals to receive food assistance.
- 4,560 Oakland low-wage earners received free tax preparation services through AC-OCAP's signature.
- Earned Income Tax Credit (EITC) Campaign resulting in $8,523,000 being returned into the pockets of Oakland's low-income households.
- OFCY Request for Proposal for the FY2022-2025 grant cycle was released in January 2021 and resulted in 149 programs being funded for approximately $19M for FY22-23.
- The Head Start program is funded to serve 674 children 0-5 years of age and expectant parents.
- MSSP supported more than 500 seniors that assisted with health and daily living activities that enabled them to continue living independent and dignified lives.
- 2,339 clients were served in homeless & housing programs; 589 in Permanent Housing.

- 258 AC-OCAP Families Received Transitional Housing/Emergency Shelter and 50 Families Obtained/Maintained Permanent Housing.



ANIMAL SERVICES

Mission Statement

The mission of Oakland Animal Services is to improve the lives of people and animals in our community by assisting injured wildlife, facilitating adoption of shelter animals, supporting guardians of companion animals, combating animal cruelty and neglect, and when needed, serving as the safety net for the neediest animals living in the City of Oakland.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

1. Deletes 1.0 FTE vacant Executive Assistant to the Director and replaces it with 1.0 FTE Administrative Analyst I whose duties are more in line with the duties that need to be completed at Animal Services. This position will be the SPOC, assist with payroll, paying invoices and other administrative duties. Additionally, this position can assist in the timely processing of contracts for things such as Emergency Medical Services, tracking the OAS fleet to ensure timely repairs are made, and submitting and monitoring Oak311 facility maintenance requests to keep the facility in good working order.
   - Equity Consideration: This position will work with equal access to ensure our documents are accessible in multiple languages and available to everyone. As the SPOC, they will be the contact person for the rest of city and assist with hiring and ensure we are compliant with the language requirements for the staff.

Reductions

1. Freezes 1.0 FTE Director of Animal Services. The Shelter Operations Manager will absorb some of the management duties potentially delaying administration activities, reducing contact with other departments and participation in city-wide meeting and activities. This position is currently filled by one of our Deputy City

Administrator. This reduction will not impact frontline services however it will delay implementation of ongoing projects such as the rewriting and adoption of an updated municipal code, development of new internal policies and procedures, addressing more complex management challenges that require director-level oversight, and efforts at identifying additional outside resources to support the OAS operations.

- Equity Consideration: This position oversees the department and all its programs. A lack of full-time leadership will reduce the ability to oversee the programs to ensure that the shelter programs and process are equitable among the staff and the citizens.

2. Deletes 7.0 FTE vacant positions: 3.0 FTE Animal Care Attendant; 1.0 FTE Animal Control Officer; 1.0 FTE Public Service Representative, PPT; 1.0 FTE Public Service Representative, Senior; and 1.0 Registered Veterinary Technician. There is no direct service impact as these positions have been vacant.
   - Equity Consideration: There is no discernible equity impact from this action.

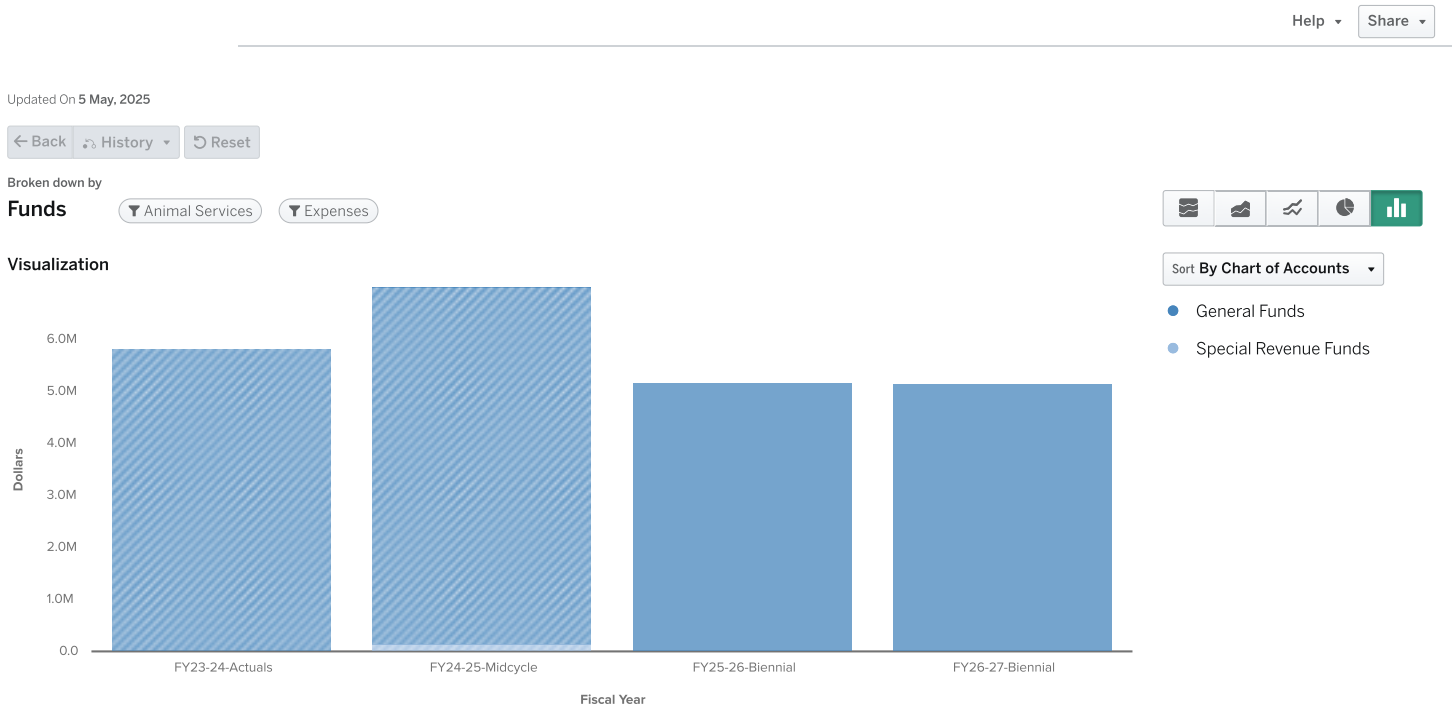
SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY26-27 $ Change ($
FD_1010	Add/Del...	Position Add/Delete in Oakland Animal Services	Administrative Analyst I.AP103	1	168,736.00	1	167,522
FD_1010	Add/Del...	Position Add/Delete in Oakland Animal Services	Animal Care Attendant.TR203	-1	(108,655.00)	-1	(108,091.
FD_1010	Delete	Deletes Position in Oakland Animal Services	Animal Care Attendant.TR203	-2	(219,346.00)	-2	(218,187.
FD_1010	Delete	Deletes Position in Oakland Animal Services	Animal Control Officer.PS100	-1	(141,637.00)	-1	(140,870.
FD_1010	Delete	Deletes Position in Oakland Animal Services	Executive Assistant to the Director.SS1...	-1	(178,790.00)	-1	(177,505.
FD_1010	Delete	Deletes Position in Oakland Animal Services	Public Service Representative, PPT.SS1...	-0.5	(62,770.00)	-0.5	(62,318.
FD_1010	Delete	Deletes Position in Oakland Animal Services	Public Service Representative, Senior.P...	-1	(147,117.00)	-1	(146,058.
FD_1010	Delete	Deletes Position in Oakland Animal Services	Registered Veterinary Technician.TC144	-1	(143,952.00)	-1	(142,915.

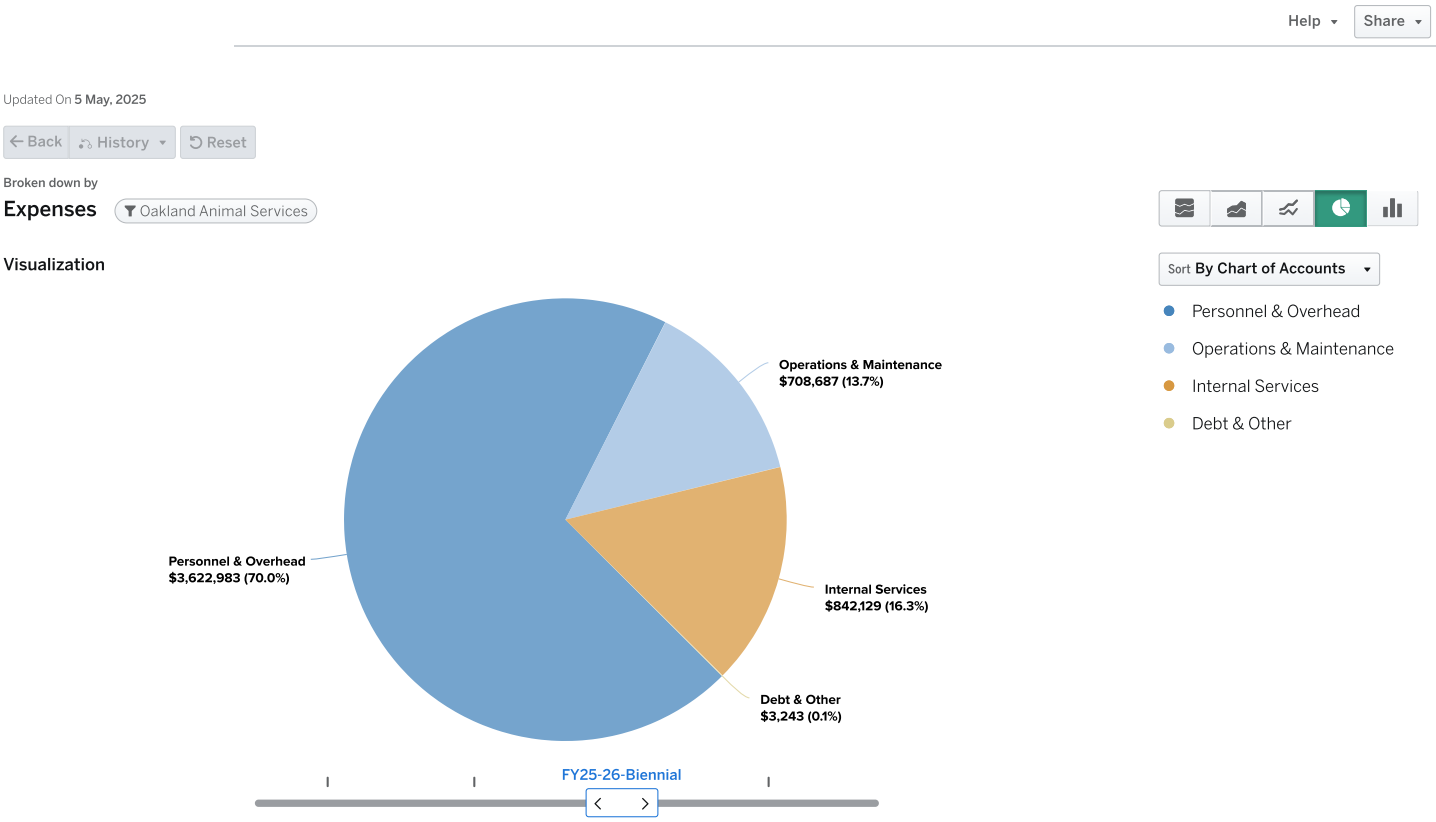
FINANCIAL INFORMATION

Expenditures By Fund



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$5,841,210	$6,835,762	$5,177,042	$5,148,958
GENERAL FUNDS TOTAL	**$5,841,210**	**$6,835,762**	**$5,177,042**	**$5,148,958**
Special Revenue Funds				
Miscellaneous Grants	$0	$160,000	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$0**	**$160,000**	**$0**	**$0**
TOTAL	**$5,841,210**	**$6,995,762**	**$5,177,042**	**$5,148,958**

Expenditures By Category

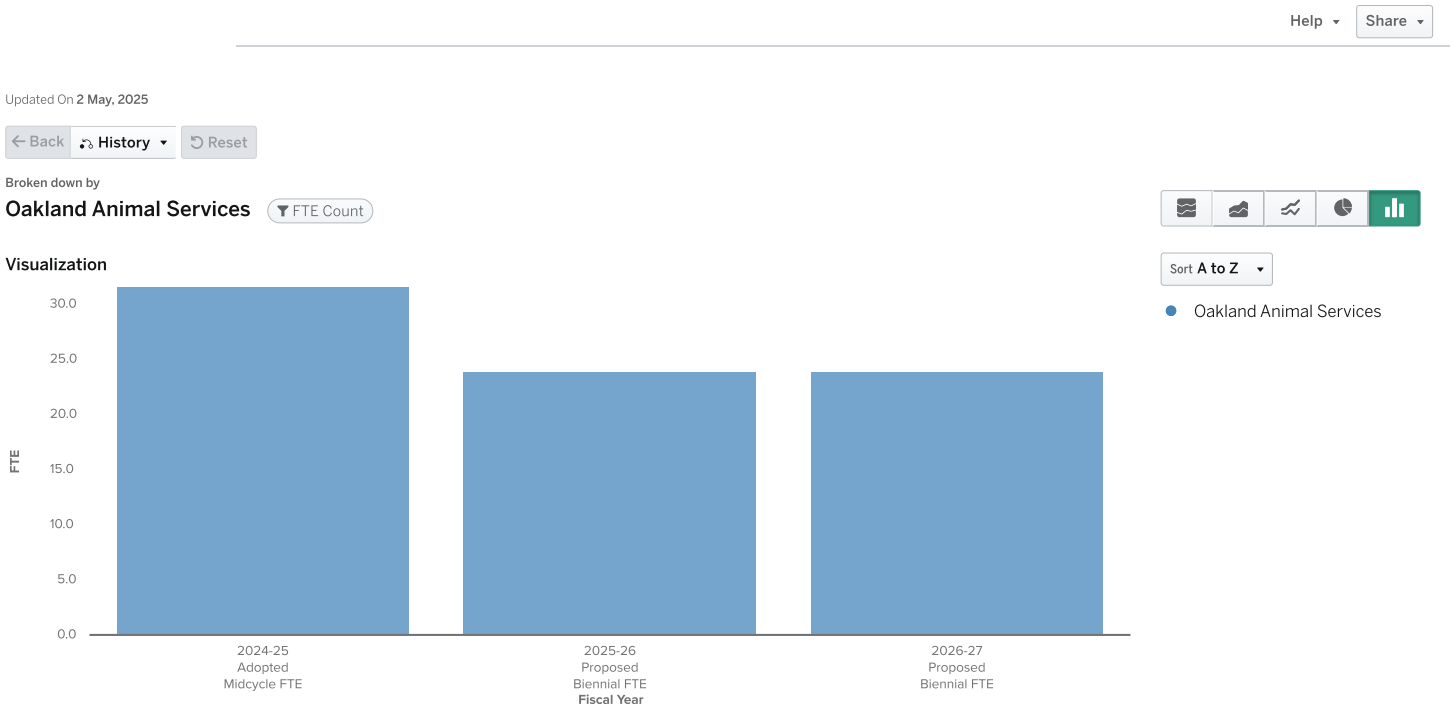


Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Oakland Animal Services	$5,841,210	$6,995,762	$5,177,042	$5,148,958
TOTAL	**$5,841,210**	**$6,995,762**	**$5,177,042**	**$5,148,958**

POSITION INFORMATION

Authorized Positions By Bureau



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Oakland Animal Services	31.5	24	24
TOTAL	**31.5**	**24**	**24**

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Administrative Analyst I	0	1	1
Animal Care Attendant	8	5	5
Animal Care Attendant, PT	2	2	2
Animal Care Services Supervisor	1	1	1
Animal Control & Shelter Manager	1	1	1
Animal Control Officer	6	5	5
Animal Control Officer, PPT	0.5	0.5	0.5

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Animal Control Supervisor	1	1	1
Director of Animal Services	1	0	0
Exec Asst to the Director	1	0	0
Public Service Rep, PPT	0.5	0	0
Public Service Rep, Sr	1	0	0
Public Service Representative	3	3	3
Veterinarian	1	1	1
Veterinarian, PPT	0.5	0.5	0.5
Veterinary Technician	3	2	2
Volunteer Program Specialist II	1	1	1
TOTAL	**31.5**	**24**	**24**

Animal Services

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

Animal Care for State Mandated Animals
Clean and care for over 4,300 animals housed annually in the shelter, including vaccination and disease observation for stray dogs and sick or injured cats.

Animal Care for OMC Mandated Animals
Clean and care for over 3,000 animals housed annually in the shelter, including vaccination and disease observation for owner surrendered dogs, cats and other species.

Veterinary Care for State Mandated Animals
Provide triage medical care for animals in distress, spay/neuter services for over 4,300 shelter animals, oversee use of controlled substances and protocols for individual animal care and public health. Provide after hours emergency care for sick and inju

Veterinary Care for OMC Mandated Animals
Provide triage medical care for animals in distress, spay/neuter services for over 3,000 animals, oversee use of controlled substances and protocols for individual animal care and public health.

Animal Placement
Provide live outcomes for animals, through adoption, transfer, and return-to-home/field.

Customer Services
Respond to phone calls and in-person requests for entry to provision of services, such as intake, adoptions, returns to owner, license sales.

Field Services, Public Safety
Respond to exigent needs in the community regarding sick, injured, and potentially dangerous animals. Including police backup when animals are present. Transportation of animals, patrol, and dispatch across City 24/7.

Field Services, Public Health
Quarantine rabies vector animals for bites to humans. Report State and Federally monitored diseases to appropriate Public Health Department. Coordinate with Public Health Departments regarding response to disease detections and outbreaks.

Field Services
Respond to public requests to assist approximately 1,100 injured wildlife, pick up stray or deceased animals and respond to barking dog complaints.

Field Services, Legal Cases
Respond to potential violations of State and Oakland animal welfare laws, including animal cruelty. Investigate and prepare proper legal documentation, including court appearances, coordinating with City Attorney and District Attorney offices.

Euthanasia Services
Provide humane euthanasia for sheltered animals when elected as the most humane and safest outcome and properly dispose of deceased animals.

PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

Administration will provide updated performance measures in the FY25-27 Adopted book.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Oakland Animal Services

The Oakland Animal Services (OAS) program is dedicated to improving the relationship between Oakland residents and its animals through the delivery of effective, courteous, and responsive animal care and control services. Ensuring both public safety and animal welfare, OAS responds to animal-related calls for service including helping stray, injured, abandoned, neglected, and mistreated animals, and enforces all state and local animal welfare laws within the City.



ECONOMIC & WORKFORCE DEVELOPMENT

Mission Statement

The department's mission is to ensure Oakland's economy is strong, equitable, and benefits all Oaklanders. We do this by working to close equity gaps in access to jobs, business ownership, housing, and goods and services; increasing investment in Oakland; and helping grow the City's revenue base to support vital government services.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

1. Restores $500,000 each year in Corridor safety and Ambassador funding. The restoration of City funding will be directed towards the Citywide corridor safety and ambassador program, which is a council directed intervention to address public safety concerns in neighborhood commercial districts.
   - Equity Consideration: Funding for Community Ambassadors supports the development of a culturally responsive, timely, and relevant program through providing ambassadors to build relationships, coordinate communications, and respond to the diverse needs of our neighborhood business corridors/merchant communities.
2. Adds 1.0 FTE Special Activity Permit Inspector starting in FY 2026-27. This position inspects, investigates, and enforces special activity permit regulations for a range of businesses and activities, including cannabis businesses, mobile vending, cabarets, and special events.
   - Equity Consideration: Adding this position will allow for better distribution and coverage of inspectors across the City. Inspectors focus first on education about the rules, regulations, and the path to compliance. A disproportionate number of unpermitted mobile food vendors are non-white and do not speak English as their primary language, an additional inspector means more resources will be available to help entrepreneurs establish compliant business practices in the City of Oakland.
3. Restores $300,000 each year in Cultural Arts grants funding in the General-Purpose Fund (1010) and adds approximately $180,000 each year in Measure C TOT Fund (2419). Staff within the Cultural Affairs Division will

continue to leverage TOT funding (Measure C/Fund 2419) to support festivals and other opportunities for social and cultural connection by subsidizing permit fees, including OPD, and fire inspections. Grants to individual artists and arts organizations are not expected to be restored until additional resources are identified.
   - Equity Consideration: Restoring of Cultural Affairs grant funding amount will allow the Division to continue to support grant making opportunities for historically underserved communities of color.
4. Adds $400,000 in 2025-26 for the Public Art Plan in the Municipal Capital Improvements: Public Arts Fund (5505).
   - Equity Consideration: The equity consideration for this item has not yet been analyzed.
5. Adds approximately $860,000 in FY 2025-26 and $870,000 in FY 2026-27 for Management agreement for Scotlan Convention Center. This is for continuing building and management fees, does not include CPI and shortfall.
   - Equity Consideration: Visitors to the Convention Center generate more than $7.6 million in spending each year in Oakland, particularly in downtown Oakland. Much of this is spent at local small businesses, and more than 50% of Oakland's small businesses are owned by people of color.
6. Adds $100,000 in FY 2025-26 and FY 2026-27 to Contracts for BID formation assistance. This item is Crucial Work to the BID Formation/Analysis.
   - Equity Consideration: The equity consideration for this item has not yet been analyzed.

Reductions

1. Deletes 1.0 FTE Administrative Assistant I. This position currently performs the role of Board Secretary during meetings and manages meeting minutes, board attendance, coordinates setup of meetings, refreshments, and manages the board roster. The position supports with collecting board member applications and obtaining appointment letters from the Mayor's office. The position also supports ordering supplies for the Workforce Division. As part of biennial budget planning, the Workforce Division evaluated its core service priorities, and the staffing needed to advance these priorities. While the work responsibilities of this position are valued, the work can be absorbed by existing Workforce team members without impacting services.
   - Equity Consideration: The equity consideration for this item has not yet been analyzed.
2. Reduces O&M by $193,894 in Measure C TOT (2419) for Fairs/Festival. Due to the decrease to Measure C TOT revenue, this reduction will have an impact on Community events, Fairs, Festivals, and more. The Department will continue to leverage the Measure C TOT Cultural grants funding and transfer funding between projects.
   - Equity Consideration: The equity consideration for this item has not yet been analyzed.
3. Freezes 1.0 FTE Real Property Asset Manager. There is no direct service impact as this incumbent will now be doing work as a Project Manager III to assist with the Coliseum project.
   - Equity Consideration: The equity consideration for this item has not yet been analyzed.

Other Impacts & Changes

1. Freezes and/or Deletes 3.8 FTE vacant classifications including: Urban Economic Analyst III PPT, Project Manager II, Special Activity Permit Technician, and a Program Analyst III. There is no direct service impact as these positions have been vacant.
   - Equity Consideration: There is no discernible equity impact from this action.

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY26-27
FD_1010	Add	Adds Position in Special Activities	Special Activity Permit Inspector.AF...	0	0.00	1	
FD_1010	Delete	Deletes Position in Public/Private Development	Administrative Assistant I.SS102	-0.5	(60,257.00)	-0.5	
FD_1010	Freeze	Freeze Position in Special Activities	Special Activity Permits Coordinator...	-1	(208,635.00)	0	
FD_1010	O&M	Adds Contract Contingencies (Budgetary Only) in Administration			100,000.00		
FD_1010	O&M	Adds Furniture and Equipment in Administration			150,000.00		
FD_1010	O&M	Adds Other Contract Services in Business Development			1,183,497.00		
FD_1010	O&M	Adds Other Contract Services in Public/Private Development			5,577.00		
FD_1010	O&M	Adds Other Contract Services in Special Activities			60,000.00		
FD_1010	O&M	Reduces Other Contract Services in Business Development			(250,000.00)		
FD_1010	O&M	Reduces Other Contract Services in Cultural Affairs			(3,494,245.00)		
FD_1010	O&M	Reduces Other Contract Services in Workforce Development			(162,481.00)		
FD_1010	O&M	Reduces Other Contract Services in Workforce Development			(57,519.00)		
FD_1010	O&M	Reduces Promotion in Cultural Affairs			(284,096.00)		

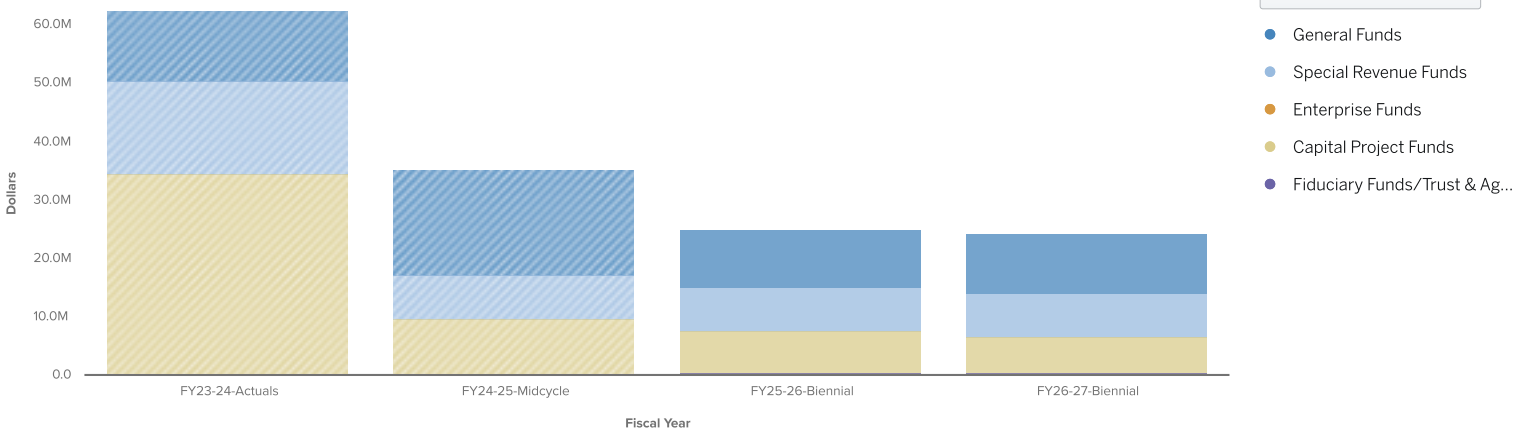
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds | Economic & Workforce Develop... | Expenses

Visualization



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$9,602,676	$15,241,198	$7,217,552	$7,511,183
Measure HH (SSBDT)	$535,390	$585,312	$591,990	$589,900
Successor Redevelopment Agcy. Reimb. Fund	$661,769	$680,296	$479,540	$479,540
Multipurpose Reserve	$0	$10,100	$10,100	$10,100
Telecommunications Land Use	$569,419	$873,313	$820,000	$820,000
Affordable Housing Trust Fund	$566,715	$591,649	$656,262	$647,674
GENERAL FUNDS TOTAL	**$11,935,969**	**$17,981,868**	**$9,775,444**	**$10,058,397**
Special Revenue Funds				
Department of Commerce	$350,444	$0	$0	$0
HUD-CDBG	$458,532	$309,406	$310,858	$310,858
California Department of Conservation	$99,981	$0	$0	$0
State of California Other	$7,612,764	-$25,255	$0	$0
Workforce Investment Act	$4,199,111	$3,692,339	$3,450,686	$3,450,686
State Gas Tax	$10,000	$0	$0	$0
Meas. Q- Parks & Recreation Preservation	$0	$112,201	$0	$0
Development Service Fund	$2,321,902	$2,922,365	$3,163,988	$3,141,953
Meas. C: Transient Occupancy Tax (TOT) Surcharge	$749,079	$672,852	$526,854	$537,379
Miscellaneous Grants	$63,111	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$15,864,924**	**$7,683,908**	**$7,452,386**	**$7,440,876**
Enterprise Funds				
Golf Course	$6,195	$19,250	$8,450	$8,450

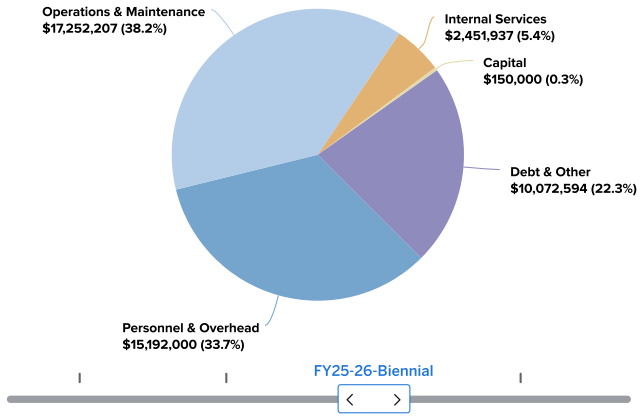
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
ENTERPRISE FUNDS TOTAL	**$6,195**	**$19,250**	**$8,450**	**$8,450**
Capital Project Funds				
Municipal Capital Improvement: Public Arts	$127,078	$211,164	$623,942	$222,427
Central District Projects	$1,771,334	$534,514	$686,861	$669,882
Central District: TA Bonds Series 2003	$107,128	$0	$0	$0
Central District: TA Bonds Series 2005	$3,440,000	$0	$0	$0
Central District: TA Bonds Series 2006T	$1,717,101	$2,234,170	$2,269,627	$2,333,177
Broadway/MacArthur/San Pablo Projects	$0	$0	$3,894	$0
Central City East Projects	$19,919	$0	$0	$0
Central City East TA Bonds Series 2006A-TE (Tax Exempt)	-$19,919	$0	$0	$0
Central City East TA Bonds Series 2006A-T (Taxable)	$2,740,296	-$81,848	$18,352	$18,256
Coliseum Projects	$324,187	$96,250	$64,700	$49,148
Coliseum: TA Bonds Series 2006B-T (Taxable)	$22,678,714	$2,373,107	$1,253,610	$897,505
OBRA: Leasing & Utility	$1,238,866	$1,607,000	$2,540,873	$2,200,382
Miscellaneous Capital Projects	$188,636	$2,371,793	$0	$0
CAPITAL PROJECT FUNDS TOTAL	**$34,333,340**	**$9,346,150**	**$7,461,859**	**$6,390,777**
Fiduciary Funds/Trust & Agency Funds				
Grant Clearing	$141,398	$211,536	$215,411	$213,564
Miscellaneous Trusts	$91,213	$0	$60,000	$60,000
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$232,611**	**$211,536**	**$275,411**	**$273,564**
TOTAL	**$62,373,039**	**$35,242,712**	**$24,973,550**	**$24,172,064**

Expenditures By Category

Broken down by

Expenses | Economic & Workforce Develop...

Visualization



Sort By Chart of Accounts

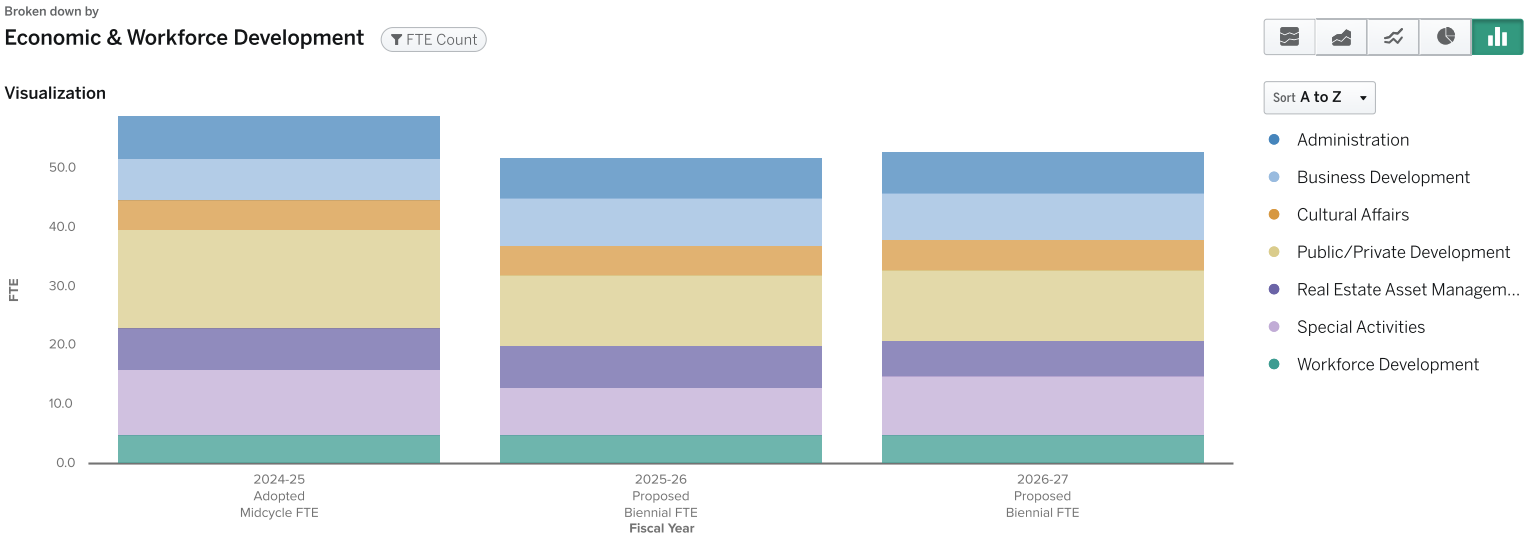
- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other

Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Business Development	$4,527,184	$4,624,989	$4,075,232	$3,658,279
Workforce Development	$8,911,525	$5,469,680	$4,859,283	$4,852,277
Public/Private Development	$7,182,228	$11,303,472	$6,205,998	$5,965,192
Real Estate Asset Management	$29,505,003	$2,592,169	$2,829,286	$2,582,001
Cultural Affairs	$2,882,676	$6,554,982	$2,545,595	$1,947,033
Special Activities	$7,512,164	$2,626,800	$2,363,194	$2,691,308
Administration	$1,852,259	$2,070,620	$2,094,962	$2,475,974
TOTAL	**$62,373,039**	**$35,242,712**	**$24,973,550**	**$24,172,064**

POSITION INFORMATION

Authorized Positions By Bureau



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Business Development	7	8	8
Workforce Development	5	5	5
Public/Private Development	16.8	12	12
Real Estate Asset Management	7	7	6
Cultural Affairs	5	5	5
Special Activities	11	8	10
Administration	7	7	7

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
TOTAL	58.8	52	53

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Account Clerk III	1	1	1
Accountant II	1	1	1
Administrative Analyst I	1	1	1
Administrative Analyst II	2	2	2
Administrative Assistant I	1	0	0
Administrative Services Manager II	2	2	2
Business Analyst II	1	1	1
City Administrator Analyst	1	1	1
Deputy Director, Econ/Work Dev	2	2	2
Director of Econ & Workfrce Dev	1	1	1
Exec Asst to the Director	1	1	1
Management Assistant	2	2	2
Manager, Cultural Affairs	1	1	1
Program Analyst II	3	3	3
Program Analyst III	5	4	4
Project Manager II	2	1	1
Project Manager III	3	3	3
Real Estate Agent	5	5	4
Real Estate Agent, Supervising	1	1	1
Real Estate Services Manager	2	1	1
Special Activity Permit Inspector	2	2	3
Special Activity Permit Technician	3	2	2
Special Activity Permits Coordinator	0	0	1
Special Events Coordinator	1	0	0
Urban Economic Analyst II	4	4	4
Urban Economic Analyst III	4	4	4
Urban Economic Analyst III (PPT)	0.8	0	0
Urban Economic Analyst IV, Projects	4	4	4
Urban Economic Coordinator	2	2	2
TOTAL	58.8	52	53

Economic & Workforce Development

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

Administration:

Grants and Contract Execution and Management

Apply for grants, enter into agreements, manage the contracts and grants

Business Development:

Capacity Building, Engagement and Outreach

Build the capacity of new business-serving organizations and partner with existing organizations to strengthen Oakland's local economy (Business Corridor work). Service support: Act as liaison between businesses and Planning, Police, Real Estate and other City departments. Ongoing management and support of the City's Business Improvement Districts. Support the creation of new BIDs.

Business Development, Technical Assistance and Outreach

Conduct outreach to Oakland's businesses including sharing key resources and information with business community. Business communications: Email newsletters, websites, social media. Provide grants to businesses such as for façade and tenant improvements (redevelopment funded), community events and activations, those impacted by the development of the BRT line, and administer other funds (ACTC/OAAP). Provide direct technical assistance, service navigation, and inter-departmental coordination to small businesses through Neighborhood Business Assistance (NBA) appointments. Hold office hours in locations throughout Oakland to make it easier for businesses to access services.

Economic Policy, Data, Planning and Strategy

Analyze economic and qualitative data and advance policies and recommendations. Develop and implement 2024 Economic Development Strategy; track and report City economic data via a quarterly dashboard, build on the 2021 Economic Recovery Framework. Integrated data analytics for City departments, e.g. analyzing employment data for annual comprehensive financial review, City bond review.

Business Attraction, Retention and Marketing

Attract, retain and support businesses and employers. Pilot pop up program. Administer and market Oakland's Foreign Trade Zone as an economic develop tool. Grant supported through U.S. Department of Commerce.

Cultural Affairs:

Arts Advocacy, Fund Development/Philanthropic Partnerships

Local, regional, national advocacy for Oakland Cultural Affairs around policy, funding, etc.; Engage in fund development and leverage investment in Cultural Affairs initiatives and activities that support them. Develop and engage in philanthropic partnership that benefit Oakland, such as the Cultural Strategist in Government Program & Just City Fund

Cultural Arts Grant Making

Provide cultural arts grants to Oakland's artists, non-profit organizations, teaching artists, and festivals

Public Art Program

Manage new public art projects for City capital improvement projects and oversee Public Art in Private Development projects

Support Cultural Arts Council & Commission

Staff and manage meetings of the Public Arts Advisory Council and Cultural Affairs Commission and support their programs (e.g., Oakland's Poet Laureate)

Support the Development of Cultural Districts

Develop policy changes to create and preserve cultural spaces via Cultural Districts

Cultural Facilities/Assets

Steward Cultural Facility/Assets (e.g., Chabot, Fairyland, Peralta/Hacienda, Oakland Asian Cultural Center, OMCA)

Public/Private Development:

Issue RFPs, NOAs for new Affordable Housing and Commercial Projects on City Surplus Property

Issue RFPs, NOAs etc. to offer City and former redevelopment owned sites for new development to meet critical needs such as affordable housing and revenue generation. Meet required Housing Element targets for the annual disposition for City-sites for affordable housing.

Advance Priority Affordable Housing Projects and Monitor Ongoing Financial Agreements for Completed Projects

Negotiate, Implement, and Manage more than two dozen major priority affordable housing projects on city property. Negotiate ENAs, Lease/Disposition and Development Agreements (LDDA/DDAs). Examples include E. 12th Street affordable housing, the Native American Health Center & affordable housing project at 3050 International Blvd., and BCZ's Liberation Park housing project. Monitor ongoing real estate projects with active public funding agreements such as leases requiring rent, loans, or other payments, i.e., 95th & International, Fruitvale Transit Village IIA & IIB, and Coliseum Connections.

Advance Major Commercial Development Projects and Monitor Ongoing Financial Agreements for Completed Projects

Negotiate, Implement, and Manage priority commercial development projects on city property. Negotiate ENAs, Lease/Disposition and Development Agreements (LDDA/DDAs). Examples include Samuel Merritt University, the HJK Center for the Arts, 2100 Telegraph and the Museum of Jazz. Monitor ongoing real estate projects with active public funding agreements such as leases requiring rent, loans, or other payments i.e., Seminary Point shopping center, Fox Theatre, and MacArthur Transit Village, etc.

Manage New Markets Tax Credit Program (ORNMTC)

Staff and manage the City's New Markets Tax Credit entity to provide funding for development projects in Oakland.

Manage Financial and Reporting Functions of the former RDA, and Manage Ongoing Redevelopment Projects

Manage the Bond Spending Plan, ROPs, Long Range Property Management Plan and other financial and reporting requirements related to former RDA. Manage ongoing redevelopment programs, including streetscape improvements, blight abatement, and maintenance of former redevelopment sites, on-call economic consultants contracts.

Real Estate:

Asset Management of City Properties and Lease Management

Manage a portfolio of more than 1,100 City-owned parcels. Conduct ongoing asset management (operations, security, planning for repair & maintenance, etc.) of major City assets including OACC, Paramount Theater, Fox Theater, Oakland Asian Cultural Center, Chabot Space & Science Center, Oakland Ice Center, Scotlan Convention Center. Manage more than 170 existing, active leases and licenses including leases of City property to third parties (out leases) and leases of privately-owned property for City uses (in leases). Includes revenue-generating leases and community-serving leases.

Develop Agreements to Use City Property to Address Homelessness

Transact on City property to address homelessness by developing leases, licenses, right of entries and other agreements to support the use of city land for emergency shelter by homeless-service providers.

Real Estate Services for All City Departments

Provide real estate services to all departments including strategic planning, acquisition, disposition, leasing, licensing, Right of Way, appraisals, title reports.

Manage Telecommunications Agreements

Negotiate agreements with telecom companies to install telecom infrastructure on City property, generating revenue for the City and expanding telecom coverage for the public.

Advance Army Base Redevelopment

Negotiate and monitor through construction the remaining development projects at the former Army Base (e.g., recycling facilities, truck services station)

Special Activities:

Special Activity Permitting, Special Events Permitting, and Film Office

Processes a variety of permits and assess fees for business and activities under OMC Title 5 (e.g., cannabis, cabarets, massage, bingo, amplified sound, mobile vending). Permit, assess fees, and administer special events, films and short term encroachments.

Cannabis Equity Program and other Cannabis Grants

Processing grants and loans for cannabis equity businesses as well as other cannabis related state grants

Inspections of Special Activities

Special Activity Permit inspectors inspect permitted and unpermitted activities related to special events and OMC Title 5 (e.g., mobile vending, cannabis businesses, nightclubs, etc.)

Workforce Development:

Develop Local and Regional Workforce Plans

Develop and implement workforce plans to comply with regional, state and federal compliance requirements.

Employer Engagement/Business Services

Provide business services for employers including participating in Rapid Response and hiring events, on the job and customized training and conducting job fairs to connect workers with employers.

Federal, State, Local Compliance

Administer and oversee the Workforce Innovation and Opportunity Act rules and regulations including develop mandated strategic partnerships, program and fiscal management and monitor contracted service providers to ensure compliance.

Manage Adult and Youth Service Provider Contracts, and Manage the Summer Youth Employment Program

Develop, manage and execute contracts with adult and youth workforce service providers for job training and employment services to unemployed or underemployed Oakland residents. Implement the annual summer youth employment program to provide job training and summer placements for Oakland youth.

Workforce Board Management

Staff and manage the Workforce Board, including regular board and executive committee meetings, recruitment, etc.

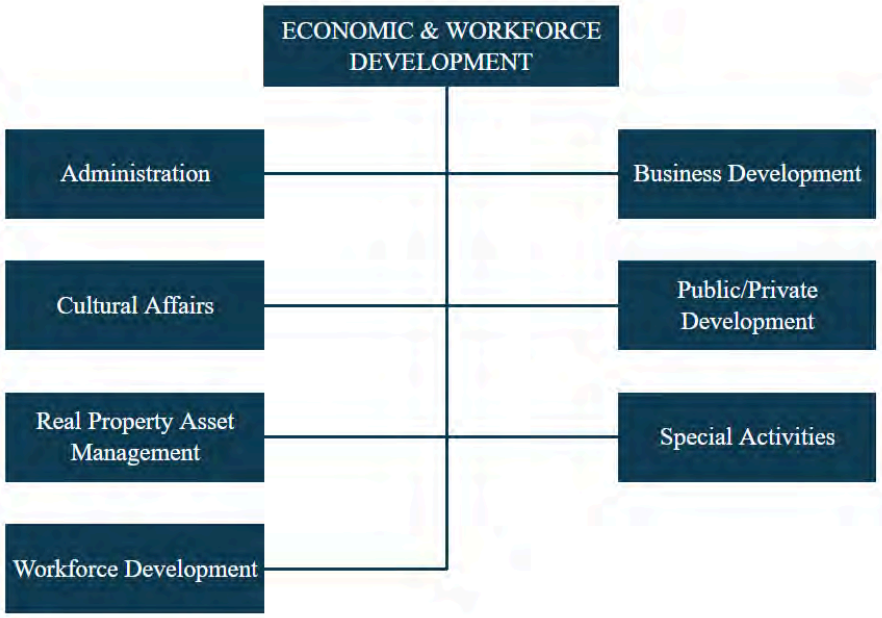
PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

Administration will provide updated performance measures in the FY25-27 Adopted book.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Administration

This division directs and coordinates work for the Department, including overseeing fiscal, budget, and personnel management, legal and legislative issues, and policy and procedure development, as well as other inter-departmental and inter-division special projects.

Business Development

This division is responsible for developing and implementing programs and strategies to retain, expand, and attract businesses to Oakland and help businesses succeed. Business Development also supports neighborhood organizations to build their capacity and connection to city services to stabilize, strengthen, and grow neighborhood business corridors. The division works directly with individual business owners, developers, property owners, and professional organizations to support small businesses, to foster public/private partnerships, and to bolster Oakland's competitive advantage and position in target economic cluster groups including health and life sciences; advanced manufacturing, arts, culture and entertainment; clean & green tech; retail; manufacturing, transportation and logistics, food and beverage, and food production. This division also

works to position Oakland as a thriving place to live, work, and invest through the creation of marketing collateral, multimedia communications, advertising, sponsorships, and other tools that help convey a clear coordinated message about Oakland.

Workforce Development

This division staffs the Oakland Workforce Development Board (OWDB) and manages Workforce Innovation and Opportunity Act funds (WIOA) and other workforce investment funding from federal, state, and local entities. Guided by an adopted Local Plan, WIOA is designed to help job seekers access employment, education, training, and support services to succeed in the labor market and to match employers with the skilled workers they need to compete in the global economy. The OWDB is charged with oversight of WIOA and workforce policy development. The OWDB funds adult and youth service providers, oversees the Summer Youth Employment Program, develops citywide job training initiatives, and oversees the City of Oakland's job policy contract with the West Oakland Job Resource Center.

Public/Private Development

This division is responsible for negotiating and implementing major residential and commercial development projects on City property, in partnership with private and non-profit real estate developers. Major commercial projects led by the Division include the Henry J. Kaiser Center for the Arts and the new downtown Samuel Merritt University. The Division also negotiates and implements new affordable housing projects on City property, such as the Liberation Park project in East Oakland, the E. 12 St. projects near Lake Merritt, 3050 International Boulevard in the Fruitvale neighborhood, and 95th and International Boulevard, as well as Transit Oriented Development (TOD) projects near Oakland's BART stations. The division also manages former Redevelopment Agency's capital projects, including streetscape improvements, and oversees the management of City-owned facilities funded through redevelopment bonds, such as the Oakland Ice Center and the Fox Theatre. It is also responsible for winding down the affairs of the Oakland Redevelopment Successor Agency (ORSA) and overseeing the City's New Market Tax Credits program.

Real Property Asset Management

This division provides asset management services for all City-owned real property. This includes developing and executing strategies for the City's acquisition, disposition, and use of real estate. It provides real estate consultation services to City departments; conducts real estate appraisals and title reviews; negotiates and monitors the nearly 200 lease agreements to which the City is a party; facilitates the acquisition and disposition of property; and manages special projects related to the use of City property. Examples of the division's work include new agreements for the Oakland Ballers to play at Raimondi Park; oversight of leases and licenses for community-based organizations such as the Oakland Asian Cultural Center, the Chabot Space & Science Center, and the Black Cultural Zone; and leasing property for temporary homeless interventions.

Cultural Affairs

This division supports Oakland's vibrant cultural communities, creative economy and public spaces by facilitating the commissioning and approval of temporary and permanent works of public art throughout Oakland; maintaining the City's civic art collection; providing direct assistance and resource referrals for artists and cultural organizations, managing financial investments in grants, fairs and festivals, and cultural facilities, and supporting

collaborative policy and program efforts within philanthropy, regional and state partnerships. Cultural Affairs supports the holistic efforts and strategy of the Economic and Workforce Development Division and conducts research into the social and economic impact of Oakland's cultural ecosystem. This division also staffs the Cultural Affairs Commission and the Public Art Advisory Committee.

Special Activities

This division helps ensure public health and safety through permitting a broad range of businesses and activities and promotes equitable opportunities within these sectors. Subject areas include cannabis businesses, entertainment venues, massage establishments, mobile food vending, second-hand dealers, bingo, amplified sound, film production and special events. Through the City's cannabis equity program, the Special Activity Permits Division implements a variety of strategies to support business and employment ownership opportunities for cannabis entrepreneurs most impacted by the War on Drugs. Equity Program strategies include funding for technical and legal assistance, shared-use manufacturing facilities and workforce development grants.



HOUSING & COMMUNITY DEVELOPMENT

Mission Statement

The Housing and Community Development Department (HCD) is dedicated to improving Oakland's neighborhoods and to ensuring all Oaklanders have safe and affordable housing. Housing affordability issues through its “3P” framework: Protect Oaklanders from displacement; Preserve the existing affordable housing stock; and Produce new, deeply affordable housing units. To this end, HCD:

Production & Preservation

- Develops and proposes funding programs, partnerships, and resources to preserve, protect and produce affordable housing and community development resources for the City of Oakland.
- Lends and grants public funds to approved organizations to produce and preserve affordable rental and ownership housing.
- Provides direct assistance in grants and loans to first-time homebuyers and low-income homeowners.
- Asset manages the City’s affordable housing portfolio of over 12,000 affordable housing units to ensure compliance with city laws and regulatory agreements.

Protection

- Protects tenants by implementing the Rent Adjustment Program (RAP) to ensure compliance with all applicable RAP and tenant protection ordinances.
- Educates tenants and landlords on their rights and responsibilities and adjudicates rental petitions hearings.

Policy & Community Investment

- Administers federal HUD grants to City Agency partners and organizations that provide economic development, public facilities, infrastructure, and social services for low-and-moderate-income communities.
- Advocates for policy changes to increase Oakland’s competitiveness for regional, State and Federal funding and propose local legislative changes to facilitate the development and preservation of affordable housing.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

1. Adds $180 million in Measure U (5343) funding for affordable housing construction and acquisition/rehabilitation projects.
   - Equity Consideration: As Oakland's Black population is overrepresented in its unhoused demographic, providing deeply affordable housing as quickly and efficiently as possible is critical in efforts to reduce racial disparities in homelessness. The additional funding will advance the City's racial equity goals by facilitating the development of housing units serving low, very low, and extremely low income households.
2. Adds over $7 million over both years in O&M from Affordable Housing Trust Fund, which includes over $4 million for homeless prevention and nearly $2.5 million for eviction protections.
   - Equity Consideration: Whereas Black residents represent 21% of Oakland's population, they comprise 52% of Oakland's unhoused community. Research shows that the population(s) most likely to become unhoused are Black men between the ages of 35-55 with prior experiences with homelessness and in the criminal justice system. HCD developed a homelessness prevention program in partnership with All Home, Bay Area Community Services, and its evaluation partners at Stanford University and the University of Pennsylvania. The program uses prioritization factors to target services to the most at-need residents in order to slow, and eventually stop, flow into new homelessness. Additionally, HCD's partners at All Home developed a statistical model to articulate investment needs across a range of service interventions from prevention to interim housing and permanent exits. The All Home model clearly names homelessness prevention as the most cost effective strategy to address the homelessness crisis; without increasing the City of Oakland's investment into prevention services, the overall homeless service system cost would increase by over $200 million in five years. The model demonstrates that in order to reduce unsheltered homelessness by 50% over five years, the City would need to invest $22.5 million per year in prevention services. As such, this proposal recommends funding both targeted homelessness prevention and eviction defense efforts to execute the City of Oakland's priority of addressing the housing and homelessness crisis.
3. The annual budget for CDBG is based on projected HUD allocations and meeting CDBG compliance requirements for service delivery, administrative and program delivery caps. HCD is considering using the funding to release an RFP to enter into contract with a partner organization with established infrastructure that can scale the number of households served through the same activities. This adjustment could result in increased service to the Oakland community.
   - Equity Consideration: HCD's Owner-Occupied Home Rehabilitation and Improvement Programs primarily serve elders, extremely-low-income, and Black residents. In 2023, 93.5% of residents served were over the age of 62, 70% were extremely low-income, and 78.1% identified as Black. Entering into contract with an established community organization could increase the total number of projects completed and residents served, greatly scaling impact.

Other Impacts & Changes

1. Freezes 13.5 FTE positions across the department in the following job classifications: Account Clerk III, (3) Administrative Analyst II, Administrative Assistant I, (2) Hearing Officers, Home Management Specialist III, Housing Development Coordinator III, Housing Development Coordinator II, Housing Development Coordinator IV, (2) Rehabilitation Advisor I, Student Trainee, PT. There is no service impact as the positions were vacant.
   - Equity Consideration: There is no discernible equity impact from this action.

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY2
FD_1010	Revenue	Adds Interfund Transfers revenues			1,820,032.00		
FD_1870	Add	Adds Position in Administration	Database Analyst II.AP175	1	250,209.00	1	
FD_1870	Add/Delete	Position Add/Delete in Rehabilitation & Residential Lending	Project Manager.EM216	-0.5	(176,062.00)	-0.5	
FD_1870	Freeze	Freeze Position in Administration	Account Clerk III.AF030	-1	(161,203.00)	-1	
FD_1870	Freeze	Freeze Position in Community Development & Engagement	Home Management Specialist III.AP1...	-0.6	(136,184.00)	-0.6	
FD_1870	Freeze	Freeze Position in Housing Development Services	Housing Development Coordinator II....	-0.5	(102,918.00)	-0.5	
FD_1870	Freeze	Freeze Position in Housing Development Services	Housing Development Coordinator III....	-0.5	(119,165.00)	-0.5	
FD_1870	Freeze	Freeze Position in Rehabilitation & Residential Lending	Rehabilitation Advisor I.AP312	-1.25	(222,296.00)	-1.25	
FD_1870	O&M	Adds Operating Transfers Out in Administration			1,820,032.00		
FD_1870	O&M	Adds Other Contract Services in Administration			1,000,000.00		
FD_1870	O&M	Adds Other Contract Services in Community Development & Engagem...			2,909,500.00		
FD_1870	O&M	Adds Other Contract Services in Housing Development Services			241,215.00		
FD_1870	O&M	Adds Repairs and Maintenance in Housing Development Services			150,000.00		

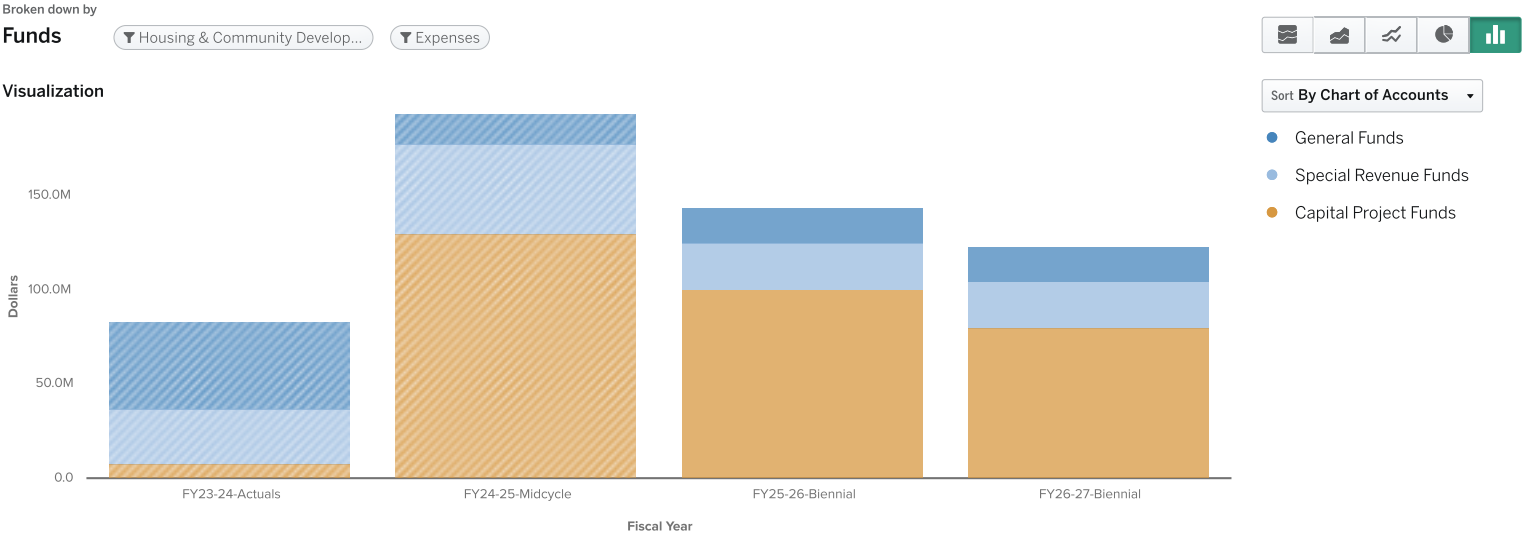
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds | Housing & Community Develop... | Expenses

Visualization



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$2,876,761	$0	$0	$0
Affordable Housing Trust Fund	$36,798,696	$14,855,244	$14,339,038	$14,354,559
Jobs Housing Impact Fee Fund	$2,941,187	$0	$1,388,861	$1,680,457
Affordable Housing Impact Fee Fund	$3,170,053	$0	$3,118,812	$2,094,408
2006 Housing Bond Proceeds	$500	$0	$0	$0
2011A-T Subordinated Housing	$384,497	$748,351	$0	$0
GENERAL FUNDS TOTAL	**$46,171,694**	**$15,603,595**	**$18,846,711**	**$18,129,424**
Special Revenue Funds				
FEMA Declarations	$186,377	$0	$0	$0
CARES Act Relief Fund	$49,747	$0	$0	$0
American Rescue Plan Act	-$115	$0	$0	$0
HUD-CDBG	$9,719,423	$6,641,281	$6,750,982	$6,838,643
HUD-Home	$3,874,427	$2,921,719	$3,193,158	$3,195,699
California Housing and Community Development	$6,243,764	$18,645,231	$0	$0
Rent Adjustment Program Fund	$7,500,886	$9,606,713	$7,951,404	$7,868,300
Jobs Housing Impact Fee	$0	$65,000	$0	$0
Affordable Housing Impact Fee	$0	$3,150,000	$0	$0
Lead Settlement 2022	$0	$0	$0	$0
Mortgage Revenue	$318,307	$89,492	$802,124	$797,548
Low and Moderate Income Housing Asset Fund	$1,375,405	$5,990,000	$5,990,000	$5,995,320
Miscellaneous Grants	$37,687	$0	$0	$0

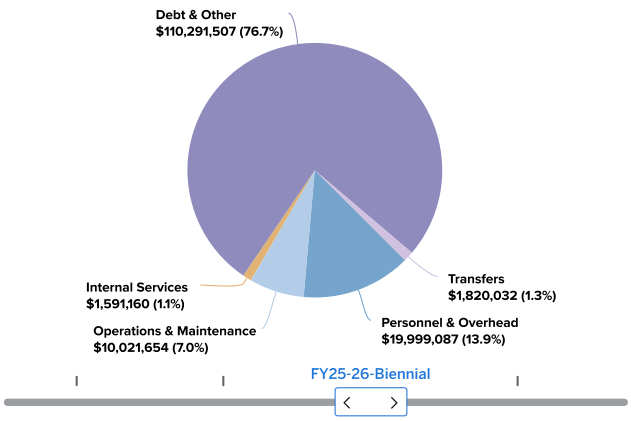
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
SPECIAL REVENUE FUNDS TOTAL	$29,305,908	$47,109,436	$24,687,668	$24,695,510
Capital Project Funds				
Meas. KK: Affordable Housing (GOB 2017A-2 Taxable)	$0	$0	$0	$0
Meas. KK: Affordable Housing Series 2020B-2 (Taxable)	-$834,386	$0	$0	$0
Measure U: Affordable Housing GOB Series 2023A-2 (Taxable)	$5,497,575	$0	$0	$0
Measure U: Affordable Housing & Infrastructure Serie 2024B-2 GOB(Taxable)	$0	$130,189,061	$100,189,061	$80,000,000
Central District Projects	$2,321,904	$0	$0	$0
Central District: TA Bonds Series 2009T	$662,152	$0	$0	$0
Central District: TA Bonds Series 2006T	$237,848	$0	$0	$0
CAPITAL PROJECT FUNDS TOTAL	$7,885,093	$130,189,061	$100,189,061	$80,000,000
TOTAL	$83,362,695	$192,902,092	$143,723,440	$122,824,934

Expenditures By Category

Broken down by

Expenses | Housing & Community Develop...

Visualization



Sort By Chart of Accounts

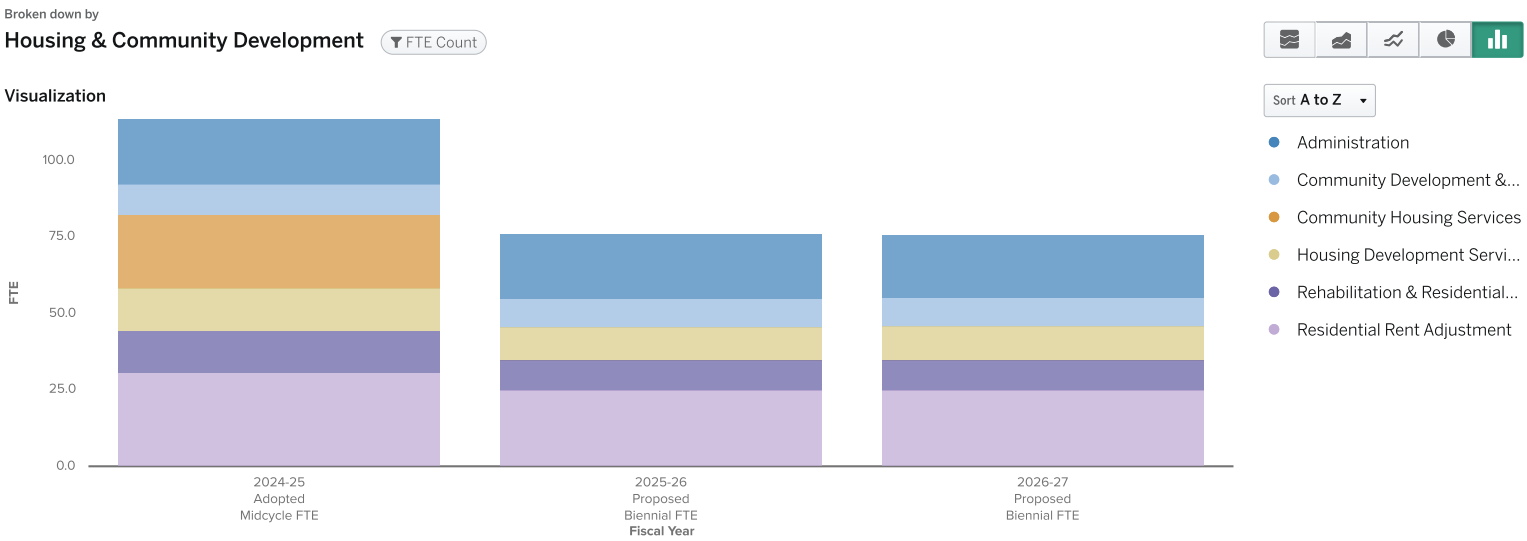
- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other
- Transfers

Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Administration	$6,745,315	$7,169,434	$8,178,740	$8,290,567
Community Development & Engagement	$13,874,253	$4,764,292	$8,018,503	$8,803,760
Rehabilitation & Residential Lending	$3,619,299	$4,299,431	$2,943,771	$3,349,960
Housing Development Services	$52,333,572	$168,065,739	$116,631,022	$94,512,347
Residential Rent Adjustment	$6,790,256	$8,603,196	$7,951,404	$7,868,300
TOTAL	**$83,362,695**	**$192,902,092**	**$143,723,440**	**$122,824,934**

POSITION INFORMATION

Authorized Positions By Bureau



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Administration	21	21	20.5
Community Development & Engagement	10	9	9
Rehabilitation & Residential Lending	13.5	10	10
Housing Development Services	14	11	11.25
Residential Rent Adjustment	31	25	25
Community Housing Services	24	0	0
TOTAL	**113.5**	**76**	**75.75**

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Account Clerk II	1	1	1
Account Clerk III	1	0	0
Accountant II	2	1	1
Accountant III	2	1	1
Administrative Analyst I	5	2	2
Administrative Analyst II	8	3	3
Administrative Assistant I	10	7	7
Administrative Assistant II	2	2	2
Administrative Services Manager I	1	0	0
Assistant to the Director	1	1	0.5
Budget & Grants Administrator	1	1	1
Business Analyst III	1	1	1
Case Manager I	6	0	0
Community Dev Prgm Coordinator	2	2	2
Data Analyst	0	1	1
Data Analyst III	1	0	0
Database Analyst II	0	1	1
Deputy Director, Housing	2	2	2
Development/Redevelopment Pgrm MGR	1	1	1
Director of Housing & Comm Dev	1	1	1
Health & Human Svcs Prgm Planner	2	0	0
Hearing Officer	6	4	4
Home Management Specialist II	1	0	0
Home Management Specialist III	2	2	2
Housing Development Coord I	1	1	1
Housing Development Coord II	2	1	1
Housing Development Coordinator III	3	2	2.25
Housing Development Coordinator IV	5	4	4
Loan Servicing Administrator	1	1	1
Loan Servicing Specialist	1	1	1
Management Assistant	1	1	1
Manager, Agency Administrative	1	1	1
Manager, Housing Development	3	5	5
Manager, Human Services	1	0	0
Manager, Rent Adjustment Pgm	1	1	1
Monitoring & Evaluation Supervisor	1	1	1
Mortgage Advisor	2	2	2
Office Assistant II	1	1	1
Program Analyst II	12	8	8
Program Analyst III	4	2	2
Project Manager	5	4	4
Project Manager II	1	1	1
Rehabilitation Advisor I	2	0	0
Rehabilitation Advisor III	2	2	2
Rent Adjustment Program Assistant	1	1	1
Rent Adjustment Program Manager, Asst	1	1	1
Senior Hearing Officer	1	1	1
Student Trainee, PT	0.5	0	0
Urban Economic Coordinator	1	0	0

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
TOTAL	113.5	76	75.75

Housing & Community Development

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

Fund New Construction of Affordable Housing
Underwrites, reviews, and administers loans through Notices of Funding Availability (NOFAs) to produce new affordable housing units. Monitors construction draws and ensures loan compliance.

Predevelopment Loan Program
Provides loans to non-profit housing developers to cover pre-development costs (feasibility analyses and preparation of loan applications) and costs of preparing projects for syndication.

First-time Homebuyer Loan Program
Provides loan funding to first-time homebuyer Oakland residents and workers, and creates and participates in homebuyer education activities. Additionally, reviews and approves resales and refinance of restricted affordable below market-rate units.

Acquisition and Conversion to Affordable Housing (ACAH) program
Program that administers funds to developers, including a specific pool for CLTs/coops, to acquire "naturally occurring affordable housing", deed restrict them to ensure affordability for 55 years, and rehabilitate them.

Owner-Occupied Home Rehabilitation and Improvement Programs
Offers building rehabilitation programs to Oakland's low-to-moderate income, senior and disabled homeowners including lead-safe paint and accessibility improvement, emergency home repair, home maintenance improvement, and major/minor home repair programs.

Earthquake Seismic Retrofitting Grants

The Safer Housing for Oakland Program (SHOP) offers grants to reimburse owners for a portion of the costs to seismically retrofit a multi-unit apartment building with a “soft-story” condition. The Earthquake-Safe Homes Program offers grants to owner-occupants of 1-4 unit properties for partial reimbursement of the cost of a seismic retrofit.

Homeless Housing Production, Conversions and Preservation (Homekey, R2H2)

Apply for and commit local, County, State and federal funds to housing projects for people experiencing homelessness. Review proposals and work with non-profits developers and service partners to refine project scopes and feasibility.

Existing Housing Portfolio Monitoring and Rehabilitation

Monitors HCD's existing affordable housing portfolio for habitability and financial health; tracks affordability restrictions and loan compliance over time; and provides loans for property rehabilitation and emergency health and safety repairs.

Building Electrification Initiative

Ensures HCD's affordable housing portfolio complies with the citywide goal stating that by 2040, all residential units in Oakland must be fully electric.

Housing Counseling, Education, and Referrals

Provides direct holistic counseling and workshops to tenants and housing providers regarding state and local residential rental housing laws, including the City's Rent Adjustment Ordinance, Just Cause for Eviction Ordinance, Tenant Protection Ordinance, Tenant Move Out Agreement Ordinance, and the Uniform Relocation Ordinance. Supports via phone calls and emails residents seeking housing services and information.

Rent Adjustment Hearings and Mediations

Reviews petitions, hears cases, holds mediation sessions, renders decisions, reviews appeals, communicates with tenants, landlords, and their representatives, and coordinates appeal hearings before the Rent Adjustment Board.

Rent Registry and Eviction Filings

Enforces and implements the City's Rent Registry Ordinance. Manages the annual and ongoing collection, monitoring and compliance, and reporting of registered rental properties in Oakland. Provides education and technical assistance to property owners to register their properties, and to tenants about their property's registration status. Responds to rent registration public inquiries. Holds virtual and in-person outreach and education events on rent registration requirements. Provides administrative support to the unit. RAP staff receives every eviction notice and tenant move-out agreement filed in the City of Oakland for residential rental units subject to the Just Cause for Eviction Ordinance, either via email, paper, or otherwise, and ensures they are accurately entered into the City's database for recordkeeping.

Anti Displacement and Housing Stability Services

Provide services in the form of eviction prevention and homelessness prevention via service providers to Oakland tenants at risk of displacement or homelessness. Includes legal assistance, emergency rental payments and wrap around services.

Code Compliance Relocation Program

Reviews applications for tenant eligibility for relocation benefits in accordance with O.M.C. 15.60. Assists tenants and property owners in understanding their rights and responsibilities under the law. Administer payment and

reimbursement processes.

Housing Policies, Research, Plans, and Data
Publishes strategic plans, impact reports, research, and other materials to inform decisions and to educate the public about affordable housing activity in Oakland.

Community Engagement and Public Education
Staff attend multiple community events annually to provide information on housing programs and resources offered by HCD. Prepares materials that provide information and guidance on tenant protections, rent and eviction laws at local, state, and federal levels to educate public about their rights and responsibilities under these laws.

Update and Post Annual Rent and Income Limits
Track and update annual rent and income limits and utility allowances and publicly post on the Department website.

Loan Repayments, Servicing, and Property Resales
The loan servicing team receives loan payments and handles issues relating to repayment and resale of properties with loans from the City.

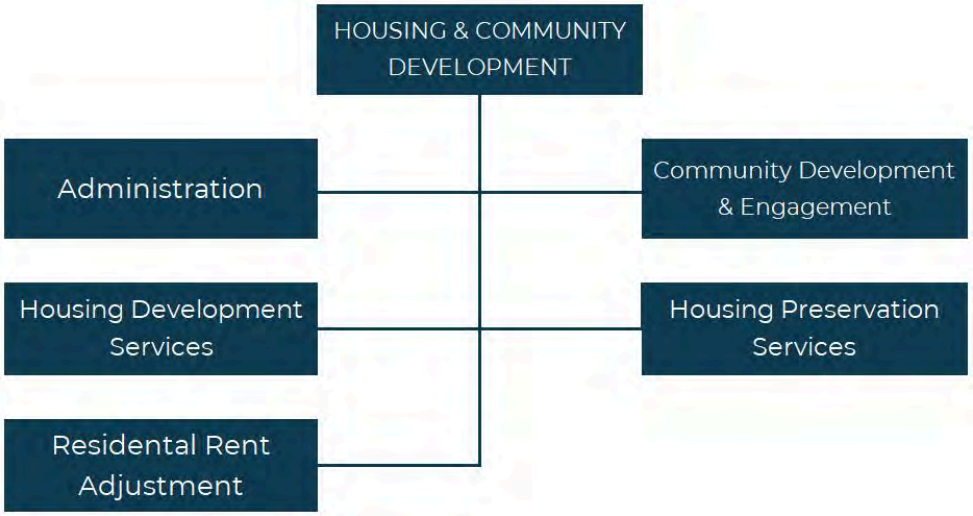
PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

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Administration will provide updated performance measures in the FY25-27 Adopted book.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Housing Development Division

Housing Development Services (HDS)

The HDS unit produces affordable units by funding the new construction of housing with long-term affordability restrictions, as well as through the opportunity to move into homeownership. HDS services and activities predominantly benefit extremely low- to moderate income (LMI) residents and areas of Oakland. HDS administers funds through the New Construction • Notice of Funding Availability (NOFAs). These NOFA funds, comprised largely of local bond funds as well as impact fees, former redevelopment "boomerang" funds, the City's HOME allocation, and various other repayments, are competitively issued and recommendations for new construction and rehabilitation are brought to Council for approval. HDS also runs the city's first-time homeowner program via the Mortgage Assistance Program (MAP) and Cal HOME loan programs, operating jointly with participating lenders, to assist low and moderate-income first-time homebuyers with the purchase of homes in the City of Oakland.

Housing Preservation Services (HPS)

The HPS unit works to preserve affordable housing through and is a key component of HCD's anti-displacement strategy. The Acquisition and Conversion to Affordable Housing (ACAH) program allows project sponsors to

acquire market rate apartment buildings and convert them to deed restricted affordable housing using a loan from HCD. HPS also includes a Residential Lending Services (RLS) team focused on rehabilitation and improvements primarily for homeowner-occupied properties. RLS offers four programs targeted to income-qualified property owners: Access Improvement Program, Lead-Safe Homes Program, Home Maintenance and Improvement Program and Emergency Home Repair Program.

Homeless Housing Development

The HHD unit focuses on permanent supportive housing for homeless exits through the Homekey program (funded through State HCD) and Oakland's analog version the Rapid Response Homeless Housing (R2H2) program. The housing funded by these programs must be "quick build" ready to house residents within 12 months of an award and fully operational within 15 months.

Asset Management Services (AMS)

The AMS is responsible for monitoring and enforcing the City's Regulatory Agreements for the deed restricted affordable housing portfolio. This includes ensuring compliance with required rental restrictions, property condition, and payment of loans among other factors. AMS administers the Health and Safety Rehab Loan Program for multifamily buildings that have emergency repair needs as well as the Preservation Notice of Funding Availability (NOFA), a funding opportunity for existing affordable housing portfolio properties that require major capital improvements.

Community Development Division

Rent Adjustment Program (RAP)

The mission of the RAP is to promote community stability, healthy housing, and diversity for Oakland residents, while preventing illegal rent increases and evictions, and ensuring a fair return for property owners. RAP is charged with administering the Rent Adjustment, Just Cause for Eviction, and Rent Registry Ordinances for the City of Oakland. Staff employ an active enforcement model of rent control and use extensive outreach to inform tenants and owners about their rights and obligations under the law and program regulations, maintains full and accurate records through reporting requirements, including eviction notices and a rental registry, provides housing counseling and mediations, and adjudicates rent petitions through the RAP hearings unit.

Community Development & Engagement (CDE)

The CDE unit acts as a program administrator and grant manager for Community Development Block Grant (CDBG) and other U.S. Department of Housing and Urban Development (HUD) resources. CDBG funds rebuild and revitalize depressed neighborhoods and target benefits to low- and moderate-income residents and areas of Oakland. CDBG provides funding for housing, homeless services, other public services, economic development, and other public infrastructure and neighborhood improvements benefitting low and moderate-income residents. Staff also serve as the lead preparers for the City's Consolidated Annual Action Plan and Consolidated Annual Performance & Evaluation Reports, both submitted to the U.S. Department of Housing & Urban Development.

Administration & Fiscal

Fiscal Services

HCD's fiscal team manages financial processes for the full department. The unit provides external loan servicing, internal accounting and invoice payments, long-term budgeting, grant compliance, audit management, and

more.

Housing Policy Unit

The housing policy unit advises on legislation, policy ideas, and program improvement opportunities. The goal of this team is to ensure Oakland has smart and effective policies that address housing affordability, housing quality, and homelessness. The unit leads strategic planning processes, advocacy for resources, data analysis, and best-practices research to serve the full spectrum of housing – from homeownership to homelessness. The unit collaborates heavily with the City Administrator's Office, other departments, elected officials, and advocacy organizations.

Director's Office

The Director's Office supports operational and process improvements that have department-wide impact. The unit focuses on improving technology and data systems, managing contracting processes, communications, legislative process management, scheduling, strategy development, personnel, and more.



PLANNING & BUILDING

Mission Statement

The Mission of the City of Oakland Planning and Building Department is to improve Oakland's physical, social, and economic environments through sustainable development that embraces three core principles: health, opportunity, and equity.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

1. Adds 1.0 FTE Inspection Services Manager and Deletes 1.0 FTE Civil Principal Engineer. There is no direct service impact.
   - Equity Consideration: The Civil Principal Engineer elimination may affect how larger projects are handled at a management level; however, the disparities of marginalized groups are better identified by the Inspections Service Manager through direct contact to the affected community.
2. Adds 1.0 FTE Administrative Analyst I and 2.0 FTE Planner II and Deletes 1.0 FTE Public Service Representative (PSR) and 1.0 FTE Planner IV in the Building Bureau.
   - Equity Consideration: Although there is no direct impact service, the PSR elimination will narrow much needed frontline support to the public and may increase response times and complaints to the Department. PSR's are able to report disparities and assess the effect of existing procedures & policies to suggest equitable changes to the Div manager and/or Sr. PSR as seen through direct contact from the served community events.
3. Adds 1.0 FTE Project Manager and Deletes 1.0 FTE Business Analyst III position from the Operation and Administration bureau. There is no direct service impact.
   - Equity Consideration: Business Analyst III and Project Manager position duties run somewhat parallel. Elimination of the Business Analyst III will better streamline the Department by assigning specific Business Analyst III duties to the Project Manager, thus integrating duties. This elimination may assist in

project management to bring more attention to the specific project details when seen through a more focused equity lens.

4. Adds $875,000 in FY2025-26 and FY 2026-27 to Contracts in Planning Bureau for Consulting services. These services will assist with the implementation of the new Sea Level Rise Overlay zone adopted as part of the Downtown Oakland Specific Plan, the Planning Bureau will need to hire a consultant with expertise in sea level rise adaptation, engineering, and floodplain management, but the intent would be to get a state grant to cover it. The services will also assist with the Impact Fee 5 Year review plan.
   - Equity Consideration: The equity consideration for this item has not yet been analyzed.
5. Adds $2,000,000 for Planning and Building Permit Fee Refunds in FY2025-26. There is no direct impact to service.
   - Equity Consideration: The equity consideration for this item has not yet been analyzed.

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY26-27
FD_2415	Unfreeze	Unfreeze Position in Building Bureau	Manager, Inspection Services.EM188	1	352,098.00	1	
FD_2415	Unfreeze	Unfreeze Position in Operations & Administration	Accountant III.AF031	1	224,363.00	1	
FD_2415	Unfreeze	Unfreeze Position in Operations & Administration	Planner I.AP269	2	355,660.00	2	
FD_2415	Unfreeze	Unfreeze Position in Operations & Administration	Project Manager.EM216	1	319,364.00	1	
FD_2421	O&M	Adds Contract Contingencies (Budgetary Only) in Planning Bureau			317,433.00		
FD_2421	O&M	Reduces Other Contract Services in Planning Bureau			(288,129.00)		
FD_2415	Add	Adds Position in Building Bureau	Administrative Analyst I.AP103	1	176,191.00	1	
FD_2415	Add/Delete	Position Add/Delete in Building Bureau	Office Assistant II.SS153	-1	(112,839.00)	-1	
FD_2415	Add/Delete	Position Add/Delete in Operations & Administration	Account Clerk III.AF030	-1	(146,206.00)	-1	
FD_2415	Delete	Deletes Position in Building Bureau	Administrative Assistant I, PPT.SS103	-1	(131,087.00)	-1	
FD_2415	Delete	Deletes Position in Building Bureau	Engineer, Civil Principal.ET117	-1	(445,514.00)	-1	
FD_2415	Delete	Deletes Position in Building Bureau	Public Service Representative.SS169	-1	(131,086.00)	-1	
FD_2415	Delete	Deletes Position in Operations & Administration	Business Analyst III.AP118	-1	(262,718.00)	-1	

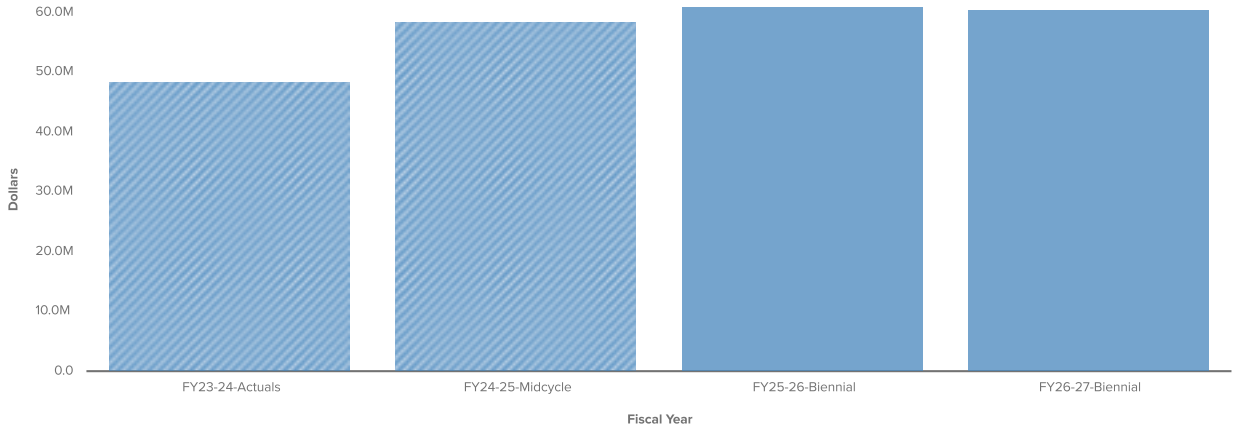
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds Planning & Building Expenses

Visualization



Sort By Chart of Accounts

- Special Revenue Funds
- Internal Service Funds

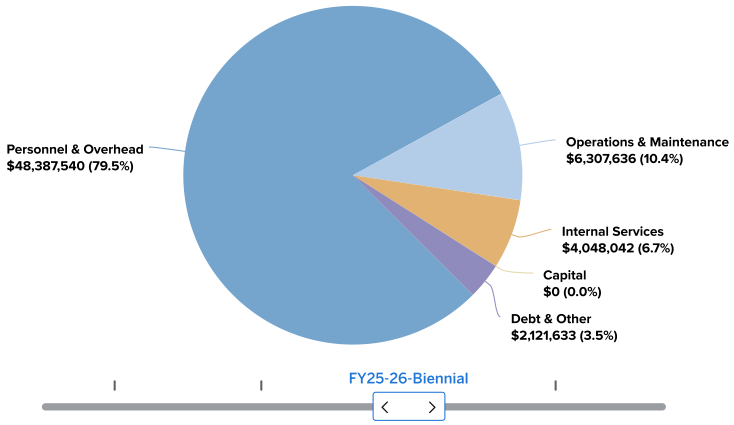
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Special Revenue Funds				
State of California Other	$655,453	$0	$0	$0
Development Service Fund	$47,259,018	$58,568,990	$60,815,687	$60,403,163
Capital Improvements Impact Fee Fund	$279,636	$0	$29,304	$45,013
Miscellaneous Grants	$319,442	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$48,513,549**	**$58,568,990**	**$60,844,991**	**$60,448,176**
Internal Service Funds	$0	$0	$19,860	$20,040
TOTAL	**$48,513,549**	**$58,568,990**	**$60,864,851**	**$60,468,216**

Expenditures By Category

Broken down by

Expenses Planning & Building

Visualization



Sort By Chart of Accounts

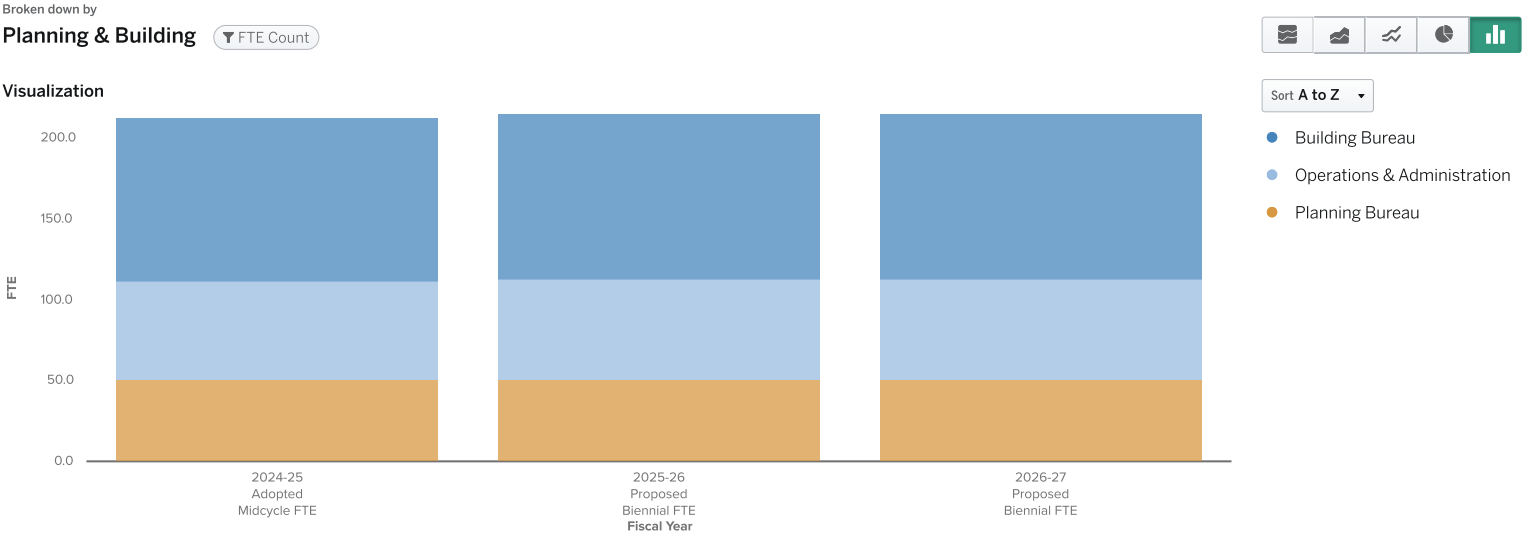
- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other

Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Operations & Administration	$14,262,451	$17,627,629	$17,283,649	$17,202,731
Planning Bureau	$12,572,485	$14,193,258	$15,699,641	$15,580,321
Building Bureau	$21,678,613	$26,748,103	$27,881,561	$27,685,164
TOTAL	**$48,513,549**	**$58,568,990**	**$60,864,851**	**$60,468,216**

POSITION INFORMATION

Authorized Positions By Bureau



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Operations & Administration	61	62	62
Planning Bureau	51	51	51
Building Bureau	101	102	102
TOTAL	**213**	**215**	**215**

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Account Clerk II	1	1	1
Account Clerk III	2	1	1
Accountant III	1	2	2
Administrative Analyst I	1	4	4
Administrative Analyst II	6	6	6
Administrative Assistant I	2	3	3
Administrative Assistant I, PPT	1	0	0
Administrative Assistant II	1	1	1
Administrative Services Manager I	1	1	1
Administrative Services Manager II	1	1	1
Assistant Director, Plan & Bldg	1	1	1

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Business Analyst II	1	1	1
Business Analyst III	3	2	2
Code Enforcement Inspector, Assist	5	5	5
Construction Inspector, Sr (Field)	1	1	1
Deputy Director/Building Official	1	1	1
Deputy Director/City Planner	1	1	1
Director of Planning & Building	1	1	1
Engineer, Assistant II (Office)	8	8	8
Engineer, Civil (Office)	6	6	6
Engineer, Civil Principal	1	0	0
Engineer, Civil Supv (Office)	1	1	1
Exec Asst to the Director	1	1	1
Management Assistant	2	2	2
Management Intern, PT	2	2	2
Manager, Inspection Services	1	2	2
Manager, Planning & Building Oper	1	1	1
Manager, Zoning	1	1	1
Office Assistant I, PT	1	1	1
Office Assistant II	8	7	7
Permit Technician I	8	8	8
Permit Technician II	6	6	6
Planner I	1	3	3
Planner II	14	14	14
Planner III	14	14	14
Planner III, Historic Preservation	1	1	1
Planner IV	13	12	12
Planner V	2	2	2
Planning Investigator	1	1	1
Principal Inspection Supv	3	3	3
Process Coordinator II	3	3	3
Process Coordinator III	4	4	4
Program Analyst III	1	1	1
Project Manager	0	1	1
Project Manager II	1	1	1
Public Service Rep, Sr	4	4	4
Public Service Representative	19	18	18
Spatial Data Analyst III	1	1	1
Specialty Combination Insp, Senior	9	9	9
Specialty Combination Inspector	43	43	43
Technical Communications Specialist	1	1	1
TOTAL	**213**	**215**	**215**

Planning & Building

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

Boards and Commissions

Staff the bi-weekly Planning Commission and monthly committees (Design Review Committee and others) and monthly Landmark Preservation Advisory Board.

Building Bureau

- Review and respond to building code inquiries from the public via email, in-person visits at the permit counter and/or inquiries sent to the Engineer of the Day email inbox
- Review development permits for compliance with local and state codes and regulations regarding fire and life safety, structural, accessibility, and energy conservation.

Business Licenses

Review business licenses to verify whether the activity conforms to the Planning Code (OMC Title 17).

Cashiering Unit

Manage payments, refunds, and reconciliation for permit fees.

Data Collection

Collect and maintain extensive data about permit applications for the purpose of state- and federal-mandated reports and audits such as Housing Element Annual Progress Report and Annual Survey for Office of Planning and Research.

Development Agreements

Processing and managing regulatory agreements to provide benefits to Oakland in exchange for additional allowances under state Development Agreement law.

Development Permit Inspections
Perform inspection for code conformance for all on-site developments.

Engineering & Architectural Plan Approval
Review plans for code conformance for all on-site developments.

Review and Process Applications
Review and process telecommunications permits in accordance with local and federal law and process entitlement applications for large and complex projects that include Planned Unit Developments, rezones, General Plan Amendments, coordination with other jurisdictions and agencies.

Entitling Development Projects
Perform internal functions to ensure that development permits for new housing (affordable and market rate), Accessory Dwelling Units (ADUs), and non-housing projects (Conditional Use Permits, subdivisions, etc.) are processed efficiently in accordance with all local, state and federal laws.

General Plan Amendments
Recommend General Plan Amendments for Land Use changes as part of Zoning Code Amendments and Specific Plan Implementation. Conduct public outreach and bring through public hearing process to the Planning Commission and the City Council.

General Plan Updates
Manage the update of the following adopted General Plan Elements: 1) Land Use and Transportation; 2) Safety; 3) Housing; 4) Noise; 5) Open Space, Conservation and Recreation; 6) Historic Preservation; and 7) Environmental Justice - and creation of a new "Infrastructure and Facilities" Element.

Green Building
Ensure project compliance with Green Building requirement, with both a preliminary review at the Planning Entitlement stage and then demonstration of how Green Building methods will be incorporated into each project at the Building Permit stage.

Historic Preservation
Maintain inventory and expertise regarding Oakland's historic resources and districts; advise community members regarding preservation objectives and techniques to protect resources and provide expert review and advice regarding entitlement applications involving historic resource questions and issues.

Livable Neighborhood Code Enforcement
Perform inspection for code compliance for all building maintenance and on-site activities.

Municipal Code Amendments
Recommend changes to the Municipal Code based on policy changes as well as changes from State Law.

Permit Center

Manage intake and review of planning and building applications. Responding to inquiries about the Planning Code and processing over-the-counter permit applications.

Planning Code Amendments
Recommend changes to the existing Planning Code (Title 17 of the Municipal Code) that includes zoning regulations as well as writing new sections and chapters to the Planning Code based on policy changes, Specific Plan implementation, General Plan Updates, and changes from State Law. Conducts public outreach and brings through public hearing process to the Planning Commission and the City Council.

Planning Code Interpretation
Process determination requests by interpreting the application of the Planning Code to a site or a proposed project, as well as interpreting areas of the Planning Code that may be unclear or contradictory.

Records Unit
Track and respond to requests for records managed and/or maintained by the Department; Issuance of re-roofing and insulation certificates; Responses to subpoenas; Management of physical and digital records; Research and preparation of 3R Reports (Report of Residential Record)

Specific Plans
Manage the creation of Specific Plans and Environmental Impact Reports (EIR) that implement the General Plan by providing a special set of development standards applied to a particular geographic area. Specific Plans that have been adopted to date include: 1) Central Estuary, 2) Lake Merritt, 3) Broadway Valdez, 4) West Oakland, 5) Coliseum, and 5) Downtown Oakland Specific Plans.

Zoning Map Amendments
Recommend changes to the city zoning map based on General Plan amendments, Specific Plans, and policy changes. Conducts public outreach and brings through public hearing process to the Planning Commission and the City Council.

Digital Division
Maintain the City's enterprise permitting system Accela and other IT assets on behalf of the department.

Review and Process California Environmental Quality Act (CEQA) & National Environmental Preservation Act (NEPA) Documents
Serve as lead agency on the preparation of CEQA documents for City projects and NEPA documents for City projects requiring federal funding in accordance will all laws.

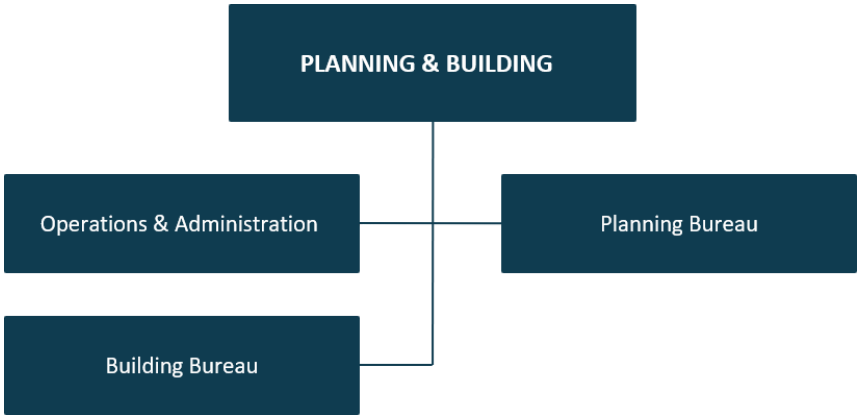
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Administration will provide updated performance measures in the FY25-27 Adopted book.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Bureau of Operations & Administration

The Bureau of Operations & Administration manages the department's permitting counter and provides department oversight and support services for policy development, human resource planning, operations management and training, accounting, budget development, fiscal and grants management, information technology systems and support, agenda management, records cataloging, archive retrieval and contract administration. This Bureau ensures that the department meets its obligations and complies with federal, state, and local laws including labor and public records laws, financial management, and auditing.

Development Permitting

This departmental function: 1) assists permit applicants, such as builders, property owners, architects, engineers, and realtors in processing appropriate construction permits; 2) collects fees related to buildings and infrastructure; and 3) provides customers with support in interpreting the municipal codes.

Bureau of Planning

The Bureau of Planning develops plans and reviews developments that embrace the three principles of environment, economy and equity for residents, workers, businesses and property owners and that guide the creation of projects, programs and services to improve the physical landscape and economic environment of the Oakland community.

General Plan & Strategic Analysis

This departmental function is responsible for preparing and updating land-use plans, policies and regulations, including the Oakland General Plan, Specific Plans for various neighborhoods, and the zoning regulations.

Zoning & Development Planning

This program provides information to the public on zoning regulations and reviews development applications for proposed land use entitlements. Development applications fall into three main categories: 1) major cases, which are reviewed by the Planning Commission; 2) administrative cases decided by the Zoning Manager after public notice and comments; and 3) small project design review cases decided by staff at the zoning counter. The program also supports the City's Historic Preservation Program, including maintaining a library/archive and citywide database on historic properties and providing information to the public about historic properties.

Bureau of Building

The Bureau of Building provides services for building-related activities, including Code Enforcement, Inspections, Permits, and Plan Reviews.

Engineering & Architectural Plan Approval

This departmental function assists permit applicants, such as builders, property owners, architects, engineers, and realtors in understanding and processing appropriate construction permits related to buildings and infrastructure with applicable state health and safety codes, regional environmental regulations, and city development and land subdivision ordinances.

Inspections

This departmental function assures conformance of permitted construction with the California Building, Electrical, Plumbing, and Mechanical Codes, and the Oakland Municipal Code regulating the construction of residential and non-residential buildings and structures, private infrastructure, and earthwork.

Livable Neighborhood / Code Enforcement Services

This departmental function enforces the California Housing Law and the Oakland Municipal Code regulating the maintenance of buildings and properties.



PUBLIC WORKS

Mission Statement

Oakland Public Works is dedicated to you! We strive to maintain, improve and preserve Oakland's infrastructure and environment for the residents, businesses, visitors and future generations of every neighborhood in our diverse city.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

1. Deletes 1.0 FTE vacant Management Intern, and adds 1.0 FTE Program Analyst I. The Management Intern position is responsible for programmatic and administrative support in the Environmental Services Division and has been vacant the entire year. The new Program Analyst I position will provide support for the City's Stewardship Program and enhance public outreach within the Bureau of the Environment.
   - Equity consideration: There is no discernible equity impact from this action.
2. Adds 3.0 FTE positions to the Sanitary Sewer Design group including: 1.0 FTE Supervising Civil Engineer positions; and 2.0 FTE Program Analyst III positions. The Supervising Civil Engineer position will coordinate, perform, and supervise staff to manage strategic long-term capital planning and sanitary sewer infrastructure repairs, as well as manage compliance with the Sewer Consent Decree's mandates related to cross connections and infiltration/inflow notifications. The 2.0 FTE Program Analyst III positions will support the Supervising Civil Engineer and provide research, analysis, and development of reports and recommendations of sewer related program planning. Combined, this team will increase service levels by overseeing prompt contracted repairs of critical sewer infrastructure repairs and capital repair planning to ensure Sewer Consent Decree compliance and upkeep of the City's sewer collection system.
   - Equity consideration: This team of positions will provide support and respond to infrastructure repairs reported citywide, however we expect to develop the ability to focus efforts more accurately in historically

underserved areas once sufficient data has been captured. The sanitary sewer system encompasses the entire City and most repairs needed are identified after failure. Underground infrastructure assets fail unexpectedly and unpredictably. However, the older an underground asset is, the greater the chance of failure. It would be reasonable to assume that more recently developed areas will be lesser served by this position.

3. Adds $500,000 in O&M funding each year for vehicle purchases for Sanitary Sewer program in the Bureau of Maintenance & Internal Services.
   - Equity consideration: There is no discernible equity impact from this action.
4. Adds $494,204 in FY 2025-26 and $610,917 in FY 2026-27 for vehicle purchases in the Bureau of Environment.
   - Equity consideration: There is no discernible equity impact from this action.
5. Unfreezes 1.0 FTE Account Clerk II in OPW Fiscal Services in the Bureau of Administration. This position will be responsible for utility account payables.
   - Equity consideration: There is no discernible equity impact from this action.
6. Adds 1.0 FTE Parkland Resources Supervisor position in the Bureau of the Environment to oversee open space maintenance, safety, and habitat restoration.
   - Equity consideration: The equity consideration for this item has not yet been analyzed.
7. Adds 0.72 FTE PT positions in Human Resources in the Bureau of Administration for training positions, including: 0.22 FTE Office Assistant I, 0.25 FTE Custodian, and 0.25 FTE Park Attendant. These are grant funded positions for the Oakland Public Works Training Academy.
   - Equity Consideration: There is no discernible equity impact from this action.
8. Adds $102,500 in FY 2025-26 and $276,874 in FY 2026-27 in O&M for environmental enforcement and compliance efforts, such as the illegal dumping surveillance camera program and other enforcement and training materials.
   - Equity consideration: There is no discernible equity impact from this action.
9. Adds $293,777 in O&M in FY 2025-26 for the Youth We Mean Clean Program in the Bureau of Environment.
   - Equity consideration: There is no discernible equity impact from this action.
10. Adds $850K in FY 2025-26 in O&M and $1.54 million in FY 2026-27 for parks maintenance expenses, including $150K per year for a vegetation management contract, $298K in Y1 and $308K in Y2 for increased water expenses and other O&M expenses in the Parks maintenance allocation of Measure Q.
    - Equity Consideration: There is no discernible equity impact from this action.
11. Adds $168,260 per year for parts and equipment expenses in the Equipment Services Division.
    - Equity consideration: There is no discernible equity impact from this action.
12. Adds $2.4 million for the facilities security contract for the Facilities Services Division.
    - Equity consideration: There is no discernible equity impact from this action.

Reductions

1. Freezes 1.0 FTE vacant Pool Technician position and 1.0 FTE Painter position. These positions are responsible for maintenance at the City's pool facilities and painting of City facilities. The positions have been vacant for the entire year and should have minimal impact to current service levels.
   - Equity Considerations: There is no discernible equity impact from this action.
2. Deletes 1.0 FTE vacant Administrative Assistant II position. This position has been vacant, and another Administrative Assistant II will be transferred to the Assistant Director's Office to cover the responsibilities. There may be some loss of administrative support in the Parks and Tree Services division as a result.
   - Equity Considerations: There is no discernible equity impact from this action.
3. Deletes 1.0 FTE vacant Recycling Program Specialist III position. This position is responsible for implementation of the City's Zero Waste program but has been vacant for the entire year. Existing staff will

absorb the related duties. There should be minimal impact to current service levels.
   - Equity Considerations: There is no discernible equity impact from this action.
4. Freezes 2.0 FTE vacant Environmental Enforcement Officer positions. These positions are part of the Environmental Enforcement Officer Program (EEO), responsible for a patrol and surveillance program assigned to areas for the purpose of removal and enforcement of regulations pertaining to illegal dumping, blight, and nuisance crimes. This program conducts proactive public outreach and issues citations for related violations per state and local regulations, carries out investigations to identify violators and owners of property on which violations occur, and notified to the appropriate authority. This program also attends various City and community-sponsored events to perform outreach and education related to illegal dumping and blight reduction. The positions have been vacant for the entire year, so impact to current service levels should be minimal.
   - Equity consideration: Continuity of the filled Environmental Enforcement Officer positions will support the City's efforts to reduce illegal dumping in Oakland's historically disadvantaged communities, particularly with the further advent of the illegal dumping surveillance camera program. Freezing of the two vacant positions should have minimal impact on the City's current service levels.
5. Freezes 1.0 FTE vacant Painter position in Graffiti Abatement unit. Position is responsible for rapid response graffiti abatement and has been vacant the full year. Impacts to the current service levels should be minimal.
   - Equity consideration: There is no discernible equity impact from this action.
6. Freezes 1.0 FTE vacant Street Sweeper Operator. Street Sweeper Operators service an estimated 100 gutter miles per month, which may reduce the frequency of service for uncontrolled areas. Impact to current service levels should be minimal given that the position has been vacant for the entire year.
   - Equity consideration: There is no anticipated equity impact from the proposed staff reduction in the Street Sweeping Program. OPW prioritizes underserved and marginalized areas for street sweeping based on structural traffic patterns that pass through high density developed areas and commercial corridors, which constitute many of the underserved communities in Districts 5, 6, and 7. The only foreseeable adverse impact to street sweeping services will be due to staffing shortages from routine or extended employee absences.
7. Freezes 10.0 FTE vacant positions and deletes 1.0 FTE vacant position in the Tree Services division of the Bureau of Environment, including: 1.0 FTE vacant Tree Supervisor I position, 4.0 FTE vacant Tree Trimmer Crew Leader positions, 2.0 FTE vacant Tree Trimmer positions, 3.0 FTE vacant Tree Worker positions. The proposal deletes the 1.0 FTE vacant Administrative Analyst II position. This program has been operating at 50% staffing for the past 6 years, and contractors have supplemented staffing to perform tree maintenance throughout Oakland. Existing staff will primarily service trees in the Right-Of-Way, and on an emergency basis. The administrative Analyst II position was recently vacated and will reduce the Tree Services Division's ability to provide reporting and apply for grants.
   - Equity consideration: The proposed staffing reductions in Tree Services may disproportionately impact underserved neighborhoods that rely on timely tree pruning and removal services to prevent and/or address hazardous trees in the public right of way. To mitigate the proposed reductions, the program will prioritize managing tree services contractors and emphasize the need to focus on Oakland's disadvantaged communities, as identified in the Urban Forest Plan.
8. Freezes 1.0 FTE vacant Program Analyst III in the Watershed Division of the Bureau of Design & Construction. This position assists with analysis and processing of municipal stormwater permits, as well as stormwater capital improvement projects. Impact to current service levels should be minimal given that the position has been vacant for the entire year.
   - Equity consideration: There is no discernible equity impact from this action.
9. Freezes 11.05 FTE vacant positions in the Bureau of Design & Construction with 2.0 FTE Project Manager positions being restored in Year 2 of the biennial budget. The impacted positions include: 4.0 FTE Capital

Improvement Project Coordinator positions; 5.0 FTE Project Manager positions, of which 2.0 FTE will be restored in Year 2; 1.5 FTE PT Engineering Intern positions; and 0.55 FTE Student Trainee positions. The reduction of project funding and project management staffing will result in delayed or paused delivery of some projects. All positions within the Project & Grant Management Division are 90% funded by CIP project funding, largely through infrastructure bond funds.
    - Equity considerations: Efforts have been taken to work with other City departments to prioritize projects to move forward based on equity, community need, and other constraints, such as grant funding obligations. These positions may lengthen the timeline required to complete projects in underserved areas of Oakland.
10. Freezes 1.0 FTE and deletes 1.0 FTE vacant positions in the Fiscal Services Division of the Bureau of Administration, including: freezes 1.0 FTE Accountant II position, and deletes 1.0 FTE Account Clerk III position. These positions are responsible for accounts receivable billings, issuance of task orders, and meeting year end closing deadlines. The division has been operating with the current number of staff since the balancing actions taken in December 2024 took effect. The impact to current service levels should be minimal.
    - Equity consideration: The loss of these positions may delay invoice payments to local vendors, resulting in increased prompt payment penalties.
11. Freezes 1.0 FTE Project Manager on the Grant Support Team in the Bureau of Administration. This position would be responsible for securing grant funding to reduce City's contributions but has been vacant since the position was created. The impact to current service levels should be minimal.
    - Equity consideration: Reduction in staff for grant-seeking affects the number of grants and additional sources of revenue to complete programs and projects. As majority of grants have equity emphasis themselves, City would be losing out on funding opportunities to support our most vulnerable citizens.
12. Freezes 1.0 FTE vacant Director of Public Works position. Freezing this position expands the span of control for the Department of Transportation Director to cover both departments. This position has been vacant for more than six months and should not impact service delivery.
    - Equity consideration: There is no discernible equity impact from this action.
13. Deletes 2.0 FTE vacant positions and freezes 1.0 FTE vacant positions in the Director's Office, including: Deletion of 1.0 FTE Public Information Officer II and 1.0 FTE Program Analyst II, and freeze of 1.0 FTE Student Trainee position. The Public Information Officer II is a shared position with DOT that has been vacant for a couple of years, with minimal impact to service delivery. The Program Analyst II position was recently vacated, and supported and promoted the department's initiatives, as well as conducted outreach to vulnerable communities. The Student Trainee position has also been vacant for a while, with minimal impacts to service delivery expected.
    - Equity consideration: Loss of the Program Analyst II position may impact departmental outreach efforts to vulnerable communities.
14. Freezes 7.0 FTE vacant positions in the Equipment Services Division of the Bureau of Maintenance & Internal Services, including: 1.0 FTE Equipment Supervisor position, 2.0 FTE Heavy Equipment Service Worker positions, and 4.0 FTE PT Student Trainee positions. All of these positions have been vacant for an extended period of time and should have minimal impact to current service levels.
    - Equity Considerations: There is no discernible equity impact from this action.
15. Freezes 6.0 FTE vacant positions in the Facilities Services Division of the Bureau of Maintenance & Internal Services, including: freezes 1.0 FTE Capital Improvement Project Coordinator position, 1.0 FTE Stationary Engineer position, 1.0 FTE Assistant Facilities Complex Manager position, 1.0 FTE Construction & Maintenance Supervisor position, 1.0 FTE Administrative Assistant II position, and 1.0 FTE Electrician position. These positions serve a variety of purposes across the department, including facilities maintenance, planning, and

electrical work, among other duties. All positions listed have been vacant for the full year and should have minimal impact to current service levels.

- Equity consideration: The reductions in repair and maintenance impact the condition and safety of important city facilities that provide programs and services for all Oaklanders, disproportionately affecting disadvantaged, disabled, senior, and unhoused communities. Furthermore, incidents resulting from not addressing damages may impact city workers and most vulnerable residents and can result in injury and death and lead to lawsuits. To ensure a mitigation to negative impacts of the proposed position reduction, overtime pay elimination, and funding adjustment, the city must prioritize existing and most crucial deferred maintenance of citywide public facilities that serve and are in highly disadvantaged communities to maintain service quality and the health and safety of residents and users that are part the most vulnerable communities of Oakland.

16. Reduces $351,748 in Y1 and $383,819 in O&M Budget to meet overhead fund target. Reduction in overall O&M budget for department administration, particularly temporary personnel services and administration repair and maintenance expenses.
    - Equity consideration: There is no discernible equity impact from this action.

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY26-27
FD_1010	Delete	Deletes Position in Bureau of Environment	Neighborhood Services Coordinator...	-3	(587,516.00)	-3	
FD_1010	Delete	Deletes Position in Bureau of Environment	Office Assistant I, PT.SS152	-0.5	(39,815.00)	-0.5	
FD_1010	Delete	Deletes Position in Bureau of Environment	Police Services Technician II.PS173	-2	(334,841.00)	-2	
FD_1010	Delete	Deletes Position in Bureau of Environment	Program Analyst III.SC204	-1.5	(374,900.00)	-1.5	
FD_1010	Freeze	Freeze Position in Bureau of Maintenance & Internal Svs.	Pool Technician.TR207	-1	(123,467.00)	-1	
FD_1100	O&M	Reduces Insurance and Claims Settlements in Bureau of Administr...			(1,260,528.00)		
FD_1710	Add	Adds Position in Bureau of Environment	Program Analyst I.AP292	1	201,178.00	1	
FD_1710	Delete	Deletes Position in Bureau of Environment	Administrative Assistant II.SS104	-0.5	(93,097.00)	-0.5	
FD_1710	Delete	Deletes Position in Bureau of Environment	Management Intern.SS142	-1	(186,725.00)	-1	
FD_1710	Delete	Deletes Position in Bureau of Environment	Recycling Program Specialist III.PP1...	-1	(280,403.00)	-1	
FD_1710	Freeze	Freeze Position in Bureau of Environment	Environmental Enforcement Officer....	-1	(205,872.00)	-1	
FD_1710	O&M	Adds Other Contract Services in Bureau of Environment			211,323.00		
FD_1710	O&M	Adds Other Supplies and Commodities in Bureau of Environment			113,097.00		

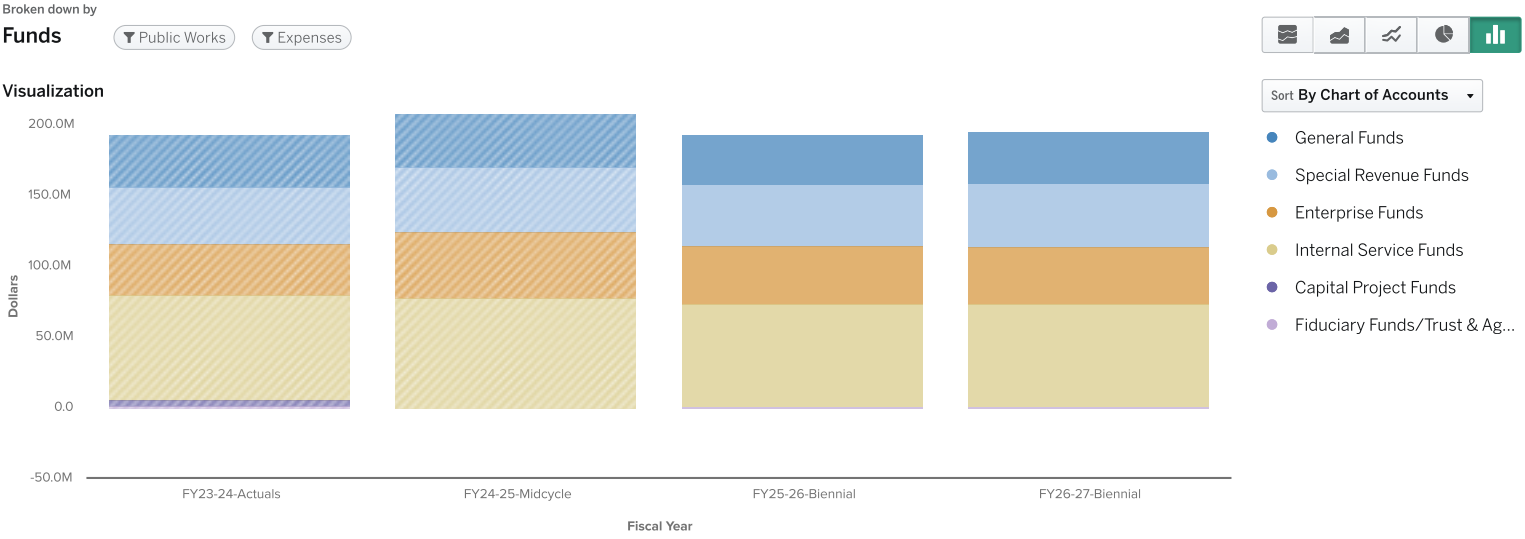
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds Public Works Expenses

Visualization



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$2,495,937	$2,733,910	$791,272	$804,312
Self Insurance Liability	$97,149	$2,939,084	$3,148,100	$4,408,628
Worker's Compensation Insurance Claims	$411,239	$413,733	$414,340	$411,734
Recycling Program	$5,010,597	$6,595,293	$6,879,204	$7,164,953
Comprehensive Clean-up	$28,295,227	$24,299,615	$24,112,197	$24,112,438
GENERAL FUNDS TOTAL	**$36,310,149**	**$36,981,635**	**$35,345,113**	**$36,902,065**
Special Revenue Funds				
Department of Agriculture	$0	$0	$0	$0
HUD-CDBG	-$5,807	$0	$0	$0
Department of Transportation	$615,928	$0	$0	$0
Environmental Protection Agency	$40,667	$0	$0	$0
California Parks and Recreation	$241,490	$0	$0	$0
California Department of Conservation	$186,258	$0	$0	$0
California Department of Transportation	$1,316,606	$0	$0	$0
California Library Services	$31,266	$0	$0	$0
California Integrated Waste Management Board	$434,131	$0	$0	$0
State of California Other	$767,626	$0	$0	$0
Alameda County: Source Reduction & Recycling	$47,418	$0	$0	$0
Measure B: Local Streets & Roads	$1,128,026	$0	$0	$0
Measure B: Bicycle/Pedestrian Pass-Thru Funds	$2,775	$0	$0	$0
ACTC Reimbursable Grants	$152,934	$0	$0	$0

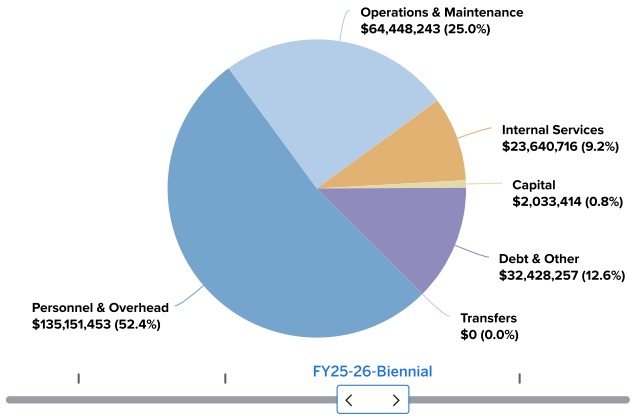
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Measure F - Vehicle Registration Fee	$5,292	$0	$0	$0
Measure BB - Local Streets and Roads	$510,205	$2,531,600	$2,887,168	$2,875,323
Measure BB - Bike and Pedestrian	$55,528	$0	$0	$0
Gas Tax RMRA	$14,335	$0	$3,150	$3,170
Meas. Q-Library Services Retention & Enhancement	$68,489	$209,084	$208,618	$207,532
Meas. D - Parcel Tax for Library Services	$80,828	$172,176	$171,740	$170,505
Meas. Q- Parks & Recreation Preservation	$17,985,776	$29,146,655	$22,874,551	$24,082,983
Measure MM - Wildfire Protection Zone	$0	$0	$2,347,664	$2,420,872
Meas. WW: East Bay Regional Parks District Local Grant	-$30,199	$0	$0	$0
Vacant Property Tax Act Fund	$4,080,572	$4,555,789	$5,150,029	$5,065,852
Lighting and Landscape Assessment District	$9,735,778	$4,029,062	$4,454,426	$4,468,243
Wood Street Community Facilities District	$87,307	$95,812	$91,741	$96,244
Gateway Industrial Park	$442,411	$1,407,833	$1,271,191	$1,271,051
Brooklyn Basin Public Services	$47,787	$502,382	$502,382	$502,382
Development Service Fund	$1,664,452	$2,976,237	$2,730,617	$2,730,617
Excess Litter Fee Fund	$20,534	$0	$0	$0
Capital Improvements Impact Fee Fund	$251,394	$0	$0	$0
Public Works Grants	$318,922	$328,408	$280,000	$280,000
Miscellaneous Grants	$2,466	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$40,301,195**	**$45,955,038**	**$42,973,277**	**$44,174,774**
Enterprise Funds				
Sewer Service Fund	$36,316,129	$46,489,684	$41,046,705	$40,969,228
ENTERPRISE FUNDS TOTAL	**$36,316,129**	**$46,489,684**	**$41,046,705**	**$40,969,228**
Internal Service Funds				
Equipment	$28,734,035	$29,807,644	$25,321,868	$25,093,448
City Facilities	$45,439,041	$47,845,637	$47,652,034	$47,546,792
INTERNAL SERVICE FUNDS TOTAL	**$74,173,076**	**$77,653,281**	**$72,973,902**	**$72,640,240**
Capital Project Funds				
Rockridge: Library Assessment District	$15,686	$0	$0	$0
Meas. DD: 2009B Clean Water,Safe Parks & Open Space Trust	-$17,910	$0	$0	$0
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	$56,774	$0	$0	$0
Meas. KK: Infrastructure and Affordable Housing	$140,652	$0	$0	$0
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	$1,409,859	$0	$0	$0
Meas. KK: Infrastructure 2022	$1,761,273	$0	$0	$0
Measure KK: Series 2023 GOB	$509,407	$0	$0	$0
Measure U: Affordable Housing Infrastructure and GOB	$41,552	$0	$0	$0
Capital Reserves	$144,789	$0	$0	$0
Central District Projects	$6,492	$0	$0	$0
Central District: TA Bonds Series 2005	-$14,237	$0	$0	$0
Central District: TA Bonds Series 2006T	$83,730	$0	$0	$0
Coliseum: TA Bonds Series 2006B-T (Taxable)	-$561	$0	$0	$0
CAPITAL PROJECT FUNDS TOTAL	**$4,137,506**	**$0**	**$0**	**$0**
Fiduciary Funds/Trust & Agency Funds				
Police and Fire Retirement System	-$58	$0	$0	$0
Grant Clearing	$1,637,848	-$238,436	$506,572	$503,086
Miscellaneous Trusts	$4,583	$0	$0	$0
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$1,642,373**	**-$238,436**	**$506,572**	**$503,086**
TOTAL	**$192,880,428**	**$206,841,202**	**$192,845,569**	**$195,189,393**

Expenditures By Category

Broken down by

Expenses Public Works

Visualization



Sort By Chart of Accounts

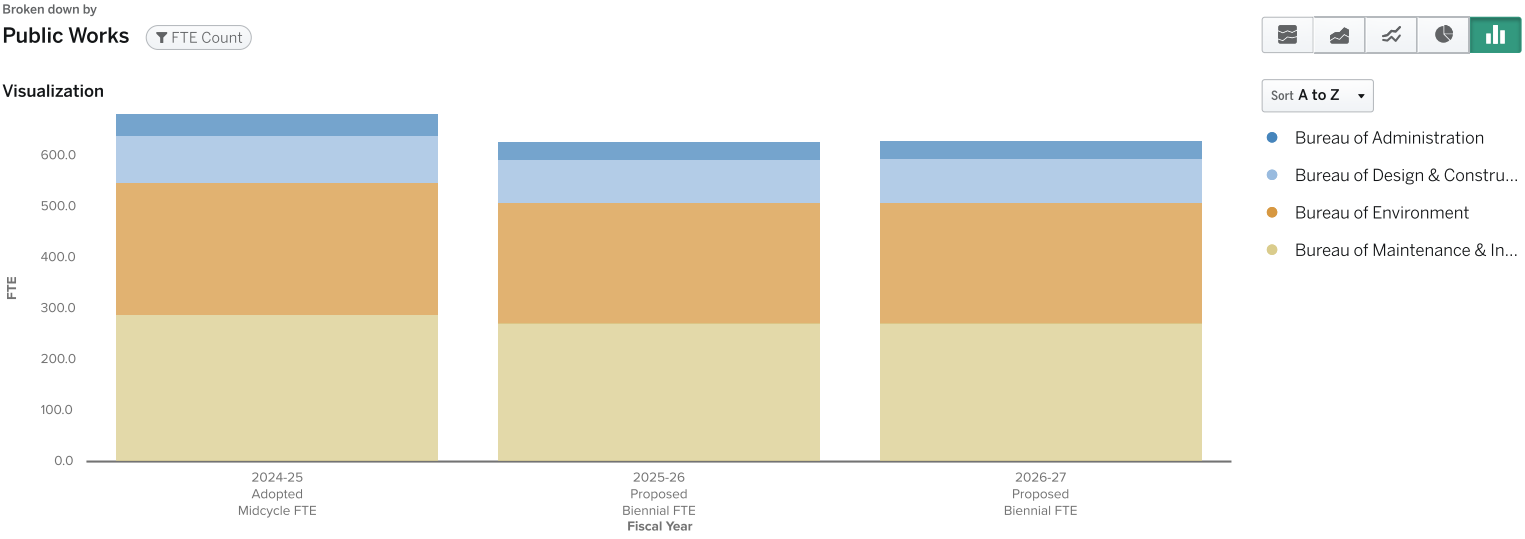
- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other
- Transfers

Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Bureau of Administration	-$248,493	$5,290,487	$3,989,292	$5,236,237
Bureau of Design & Construction	$20,465,173	$19,288,249	$12,581,303	$13,265,416
Bureau of Maintenance & Internal Svs.	$105,018,396	$113,552,904	$108,842,535	$109,011,872
Bureau of Environment	$67,645,352	$68,709,562	$67,432,439	$67,675,868
TOTAL	**$192,880,428**	**$206,841,202**	**$192,845,569**	**$195,189,393**

POSITION INFORMATION

Authorized Positions By Bureau



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Bureau of Administration	40	34.72	34.72
Bureau of Design & Construction	92.55	83.5	85.5
Bureau of Maintenance & Internal Svs.	289.59	274.59	274.59
Bureau of Environment	260.09	235.59	235.59
TOTAL	**682.23**	**628.4**	**630.4**

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Account Clerk II	0	1	1
Account Clerk III	4	3	3
Accountant II	3	2	2
Accountant III	3	2	2
Administrative Analyst I	1	1	1
Administrative Analyst II	16	15	15
Administrative Assistant I	3	3	3
Administrative Assistant II	7	5	5
Administrative Services Manager I	3	3	3
Administrative Services Manager II	1	1	1

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Arboricultural Inspector	2	3	3
Assist Director, Pub Works Agency	4	4	4
Assistant to the Director	1	1	1
Auto Equipment Mechanic	10	10	10
Auto Equipment Service Worker	3	3	3
Budget & Grants Administrator	1	1	1
Business Analyst II	2	2	2
Business Analyst III	4	4	4
Capital Imp Proj Coord, Asst	1	1	1
Capital Improvement Project Coor	13	8	8
Carpenter	5	5	5
Clean Community Supervisor	1	1	1
Construction & Maintenance Mechanic	8	8	8
Construction & Maintenance Supv I	3	2	2
Construction Inspector (Field)	6	6	6
Construction Inspector Sup (Field)	1	1	1
Construction Inspector, Sr (Field)	1	1	1
Construction Inspector, Sup II	1	1	1
Custodial Services Supervisor I	5	4	4
Custodian	52	52	52
Custodian Supervisor	0	1	1
Custodian, PPT	3	3	3
Custodian, PT	15.29	15.54	15.54
Director of Public Works	1	0	0
Drafting Technician, Int (Office)	1	1	1
Drafting/Design Technician, Sr	1	1	1
Electrical Engineer II	1	1	1
Electrician	2	1	1
Electrician Leader	1	1	1
Engineer, Assistant II (Office)	18	18	18
Engineer, Civil (Field)	3	3	3
Engineer, Civil (Office)	9	9	9
Engineer, Civil Principal	2	2	2
Engineer, Civil Supervising (Field)	1	1	1
Engineer, Civil Supv (Office)	5	6	6
Engineering Intern, PT	1.5	0	0
Environment Svcs Analyst, Asst	2	2	2
Environmental Enforcement Officer	7	5	5
Environmental Program Specialist	3	3	3
Environmental Program Supervisor	1	1	1
Equipment Body Repair Worker	3	3	3
Equipment Parts Technician	4	4	4
Equipment Services Superintendent	1	1	1
Equipment Supervisor	3	2	2
Exec Asst to the Director	1	1	1
Facilities Complex Manager	2	2	2
Facilities Complex Mgr, Asst	1	0	0
Facility Security Assistant, PPT	0.8	0.8	0.8
Fleet Compliance Coordinator	1	1	1
Fleet Specialist	1	1	1
Gardener Crew Leader	28	28	28
Gardener II	32	32	32
Heavy Equipment Mechanic	16	16	16
Heavy Equipment Operator	4	4	4
Heavy Equipment Service Worker	5	3	3
Heavy Equipment Supervisor	2	2	2

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Irrigation Repair Specialist	2	2	2
Maintenance Mechanic	2	2	2
Management Assistant	3	3	3
Management Intern	1	0	0
Manager, Agency Administrative	1	1	1
Manager, Building Services	1	1	1
Manager, Capital Contracts	1	1	1
Manager, Capital Improvement Pgrm	1	1	1
Manager, Environmental Services	1	1	1
Manager, Equipment Services	1	1	1
Manager, Park Services	1	1	1
Manager, Support Services	1	1	1
Manager, Technology Pgm	1	1	1
Neighborhood Services Coordinator	4	0	0
Office Assistant I, PT	0.5	0.22	0.22
Painter	11	9	9
Park Attendant, PPT	2.7	2.7	2.7
Park Attendant, PT	20.89	21.14	21.14
Park Equipment Operator	6	6	6
Park Supervisor I	7	7	7
Park Supervisor II	2	2	2
Parkland Resources Supervisor	0	1	1
Plumber	3	3	3
Police Services Technician II	2	0	0
Pool Technician	2	1	1
Pool Technician, PPT	0.5	0.5	0.5
Program Analyst I	2	2	2
Program Analyst II	4	3	3
Program Analyst III	8	8	8
Project Manager	7	4	6
Project Manager II	5	2	2
Public Information Officer II	2	1	1
Public Works Maintenance Worker	52	52	52
Public Works Operations Manager	4	4	4
Public Works Supervisor I	14	14	14
Public Works Supervisor II	5	5	5
Recycling Program Specialist II	5	5	5
Recycling Specialist, Senior	2	1	1
Sewer Maintenance Leader	23	23	23
Sewer Maintenance Planner	1	1	1
Sewer Maintenance Worker	32	32	32
Solid Waste/Recycling Prog Sup	2	2	2
Stationary Engineer	9	8	8
Stationary Engineer, Chief	3	3	3
Street Maintenance Leader	25	25	25
Street Sweeper Operator	18	17	17
Student Trainee, PT	8.05	2.5	2.5
Support Services Supervisor	2	2	2
Training & Public Svcs Admin	1	1	1
Tree Supervisor I	2	1	1
Tree Supervisor II	1	1	1
Tree Trimmer	9	7	7
Tree Trimmer Crew Leader	4	0	0
Tree Worker	5	2	2
Watershed Program Supervisor	1	1	1
TOTAL	**682.23**	**628.4**	**630.4**

Public Works

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

Administration

Administration performs internal functions to support department operations, such as Fiscal oversight, Human Resources related functions, on-call contract professional services contracts, grant seeking, and procurement. Business Information and Analysis provides software application support to OPW and the Department of Transportation (DOT). This software such as Cityworks and SeeClickFix, PMWeb, Accela, and others to collect, manage, and analyze data for maintenance management, permitting, and other capital and internal tools. Grants Support Division overseeks the assignment of on-call grant writing professional services to the other bureaus.

BMIS - 311 After Hours Admin

Plan and execute weekend after-hours standby pre-shift and storm prep meetings as needed. Coordinate General and Sewer Standby Supervisor assignment, compile and publish standby rosters for all 6 OPW/DOT after-hours standby crews, provide guidelines and standard operating procedure, and review calls, route the follow up services needed to the appropriate division. Department liaison for OAK311, OPW, OPD, and OFD, and after-hours call routing vendor and contracts. Process after hours claims to third party and board billing to property owners. Perform call audits and reviews, perform quality control of all responses.

Business Information and Analytics Division

The Business Information and Analytics division (BIAD) manages our departments' data analytics. In close coordination with ITD, BIAD manages Cityworks, SeeClickFix, OPW/DOT implementations of Accela, and ArcGIS. This division also produces reporting used to track compliance and performance metrics.

Capital Contracts Administration

OPW administers a variety of Capital Improvement Project contracts (construction, consultant, and on-call) to support the delivery of the Capital Improvement Program. This division is responsible for implementing

processes to ensure City requirements are being met, assists project managers to develop and provide Request for Proposals/Bids (RFP/B) that follow state and city guidelines for solicitations.

CIP Planning, Programming and Management

Oakland Public Works (OPW) supports City departments (OPL, OPRYD, OFD, OPD, DHS) and OPW Divisions (Watershed and Stormwater Management) to plan, program, and manage Capital Improvement Projects. Services include project management and project delivery, CIP programming services to Citywide department.

Communications Division

The Communications Division within Oakland Public Works creates all internal and external communication. They craft the messages that are released to the public regarding upcoming engagement opportunities and project in their area that may require outreach due to disruptions. The division also develops and executes our internal communications strategies to keep OPW employees informed of important information within the department.

Construction Management

OPW manages the construction of all City of Oakland major capital improvement projects. These construction projects are authorized, programed, and funded through the Capital Improvement Program. OPW manages construction progress, payment for construction and/or professional services contracts to ensure compliance of prompt payment and contract compliance policies and oversees staffing and all functions in construction management.

Environmental Services: Environmental Compliance

Administers the City's environmental compliance program that includes environmental site assessments and contamination mitigation, and hazardous material/waste management, oversees the inspections and routine maintenance of the City's fuel storage infrastructure, including related employee training, and obtains and maintains environmental regulatory permits.

Facility Services

The FSD manages over 300 Facilities which services all City owned properties and provides direct tenant services to a wide variety of client agencies, including custodial services, building engineering, security and access controls, HVAC and air quality monitoring, emergency response and property management. This division is also responsible for preparing new building operating estimates, design and project oversight for all minor maintenance and maintenance related internal and Capital Improvement Projects. In addition, this division is responsible for the maintenance of and operation of underground storage tanks (UST's), emergency generators, HVAC, mechanical, electrical, and plumbing, preventative and routine maintenance, and service requests for the Emergency Operations Center, Oakland Fire Department, the Veterans Building, Oakland Animal Shelter, and various Oakland Public Libraries throughout the City. The Custodial unit is responsible for providing daily custodial services, including cleaning, disinfecting, sanitizing, debris removal and recycling at 26 Recreation and Head Start Centers, 36 sets of outside restrooms, 5 City pools and various parks including Joaquin Miller, Lake Merritt, De Fremery, Mosswood and Arroyo Viejo and tot-lots throughout the City, at the Main Library, African American Museum and Library of Oakland and 16 Branch libraries throughout the City. FSD also administers the security contract and is responsible for providing security and visitor screening services at City facilities, and also assists/supports other departments and OPW divisions with impacts and damages from unhoused individuals/encampments at City locations such as the Civic Center Plaza, Parks, Rec Centers, Libraries, etc.

Fiscal Services Division

The Fiscal Services division processes over 25,000 financial transaction annually, including accounts payable, accounts receivable, reimbursements, Community Facilities Development, Capital Improvement Projects and general ledger/Grant/Project adjustments. They are also responsible for managing the department's budget from development through implementation and reporting. OPW Financial reporting to internal and external parties.

Fleet & Equipment

OPW owns, operates, and maintains a fleet of 1,800+ vehicles and major pieces of equipment used to provide emergency, health & safety, and mission essential support to the citizens and businesses of Oakland. This equipment directly supports operations for the Fire, Police, Transportation, Public Works, and other city departments. Support staff performs the regulatory compliance reporting, preventative maintenance, mandated inspections, and repairs to ensure the equipment is in safe operating condition for the using Departments and keeping the City's fleet at a 92% availability rate.

Grant Support Division

New division established in OPW Bureau of Administration to centralize the unique and technical grant seeking and fiscal reporting for the department. The division manages 5 on-call grant writing consultants to assist subject matter expert staff with grant applications.

Human Resources Division

The Human Resources division manages the recruitment, hiring, payroll, separation and employee relations for the department's personnel. It also manages the disciplinary process for any violations of City policies, procedures, and administrative instructions. This division works hand in hand with Human Resources Management Department (HRMD) and the Employee Relations and Risk Management Divisions.

Illegal Dumping

KOCB Illegal Dumping crews are responsible for remove illegal dumping from public property, provide special event support, and clean homeless encampments on public property and in parks.

Operations Level Grant Funding Identification and Submission

Staff identify and write grants for functional areas such as vehicles, facilities, energy management, sewer, storm drain. Staff inform and liaise with the grants unit and potential consultants to apply for and be awarded grants needed to backfill funding due to the budget deficit. This is critical work that cannot be performed by third parties or other City staff lacking knowledge of operational aspects of the bureau.

Regulatory Compliance

OPW is responsible for ensuring that the City follows the Environmental Protection Act's Federal Consent Decree mandates and National Pollutant Discharge Elimination System (NPDES) discharge permit. This unit provides planning, intra-departmental coordination, program development and implementation, and regulatory oversight to ensure the City's compliance with applicable federal, state, and local regulatory requirements pertaining to the City's sanitary sewer system. It also provides technical consultation and functional direction to Public Works divisions and departments engaged in planning, reporting, and compliance activities, and coordinates and performs internal auditing and compliance investigations of the City's sewer system.

Safety & Training Unit

The Safety and Training programs aggressively addresses and improves issues of employee safety and training needs. Reduces worker's compensation claims, increases the number of employees returning to work, and

decreasing the amount of exposure and liability to the city. Activities within the program include training in sound safety and health practices, developing and enforcing safety and health rules, and investigating every accident promptly and thoroughly to determine cause and implement proper measures to prevent recurrence. This program works closely with the City Attorney's Office, the City's Risk Management Division and the third-party administrator.

Vegetation Management/ Litter Container
KOCB Vegetation Management crews remove vegetation from public owned lots, pedestrian pathways, hardscaped medians/islands, returns - radiuses at the corner of sidewalks, sidewalks underneath overpasses, roadsides, gutters, and perform day lighting of roadsides and clearance of vegetation causing sight obstructions. Maintain, repair, and replace 1,300 litter containers as needed.

Cost Recovery Services for Substandard, Unsafe, and Unpermitted Construction
Staff detect, document, and pursue cost recovery for substandard vendor and utility construction and unsafe and unpermitted construction work. Staff coordinate with internal departments, Fiscal Services, and Risk Management to quantify expenses, establish a claim, and then bill responsible parties through invoicing, property liens, and in some cases subrogation actions.

Environmental Services: Environmental Enforcement Officer Program
The Environmental Enforcement Officer Program (EEO) is a patrol and surveillance program assigned to areas for the purpose of removal and enforcement of regulations pertaining to illegal dumping, blight, and nuisance crimes. This program conducts proactive public outreach and issues citations for related violations per state and local regulations, carries out investigations to identify violators and owners of property on which violations occur, and notified to the appropriate authority. This program also attends various City and community-sponsored events to perform outreach and education related to illegal dumping and blight reduction.

Environmental Services: Recycling Solid Waste
OPW implements the City's Zero Waste Program (ZWP) in accordance with City mandates and regulatory requirements. This program:

- Enforces the Zero Waste Program to ensure compliance with minimum service standards and proper recycling of resources (e.g., administration of the Second Unit Exemption Program and Construction & Demolition Recycling Plan reviews);
- Negotiates and administers the City's Mixed Materials & Organics and Residential Recycling collection services franchise agreements, as well as the program governing non-exclusive franchise agreements for construction & demolition debris collection services;
- Stands up a commercial recycling non-exclusive franchise system to regulate and administer recycling service for businesses;
- Collaborates with Bay Area cities and regional organizations (e.g., Pacific Coast Collaborative) to leverage available external resources to effect recycling and resource recovery in Oakland; and
- Promotes the City's Zero Waste Program with an active outreach campaign to Oakland residents and businesses and maintenance of a Recycling Hotline.

Environmental Services: Stewardship
OPW promotes and administers the City's Adopt-A-Spot and Adopt-A-Drain Programs to clean and green Oakland. This program manages litter cleanups, habitat restoration, park care projects, public art installation, and large-scale volunteer cleanup events annually including the annual Earth Day, MLK Jr. Day of Service, and Creek

to Bay Day cleanup events. This division also administers the Team Oakland summer job training program for Oakland high schoolers and young adults and a Lake Merritt Institute contract for routine Lake Merritt trash maintenance and public education, and provides active outreach to the community to promote greening and beautification initiatives including at the National Night Out, Town Nights, and ad hoc Mayor townhalls.

Graffiti Abatement
KOCB Painters respond to graffiti vandalism in parks, on litter containers, benches, retaining walls, fences, street light poles, and signal boxes located in the public right-of-way. Oakland strives to remove graffiti containing explicit language within twenty-four (24) hours of notification. Under extenuating circumstances, as a one-time courtesy, the City may abate graffiti on private property.

Homeless Encampment Clean-Up
Specialized team within the Illegal Dumping Unit performing critical clean-up work in accordance with the Encampment Management Team's (EMT's) schedule for homeless encampment closures/ semi-closures and deep cleanings. Encampment Crews work in collaboration with internal departments and external agencies (i.e., OPD, HSD, OFD, DOT, Caltrans, BART, EBRP, etc.) to remediate the impacts to the unsheltered population and restore access to the public right of way. Encampment crews also provide encampments with routine garbage service and post-closure personal property storage services.

Park Services
Park Services provides core functions that ensures safe and well-maintained city parks, trails and open space, and other city owned landscape assets. Functions include landscape, lawn, ballfield, median, and irrigation maintenance, installation, and repair. Park Services also provides maintenance support for OPYRD programs and special events.

Permit Issuance for Temporary Sewer Discharge
OPW administers Temporary Sewer Discharge Permits for projects that wish to pump wastewater into the City's sanitary sewer system.

Permit Issuance for Temporary Storm Drain Discharge
OPW administers Temporary Storm Drain Discharge Permits for projects that wish to pump uncontaminated storm or ground water into the City's storm drain system.

Private Sewer Lateral Program
OPW manages the Private Sewer Lateral Program and provides inspections for Private Sewer Lateral Permits from private residences, distributes notices of abatement to property owners with broken or improper connections, and coordinates with the Sewer Maintenance Division to address public complaints related to private sewer laterals.

Regional Coordination & Participation for Wastewater Collection System
OPW coordinates communications, negotiations, and joint planning or activities between the City of Oakland and the EPA/Regional Water Board, Consent Decree Defendants, and community interests.

Sanitary Sewer Design
The Sanitary Sewer Design section responds to public complaints and coordinates the repair of sanitary sewer infrastructure, reviews infrastructure permits, and projects related to development and assesses the sewer mitigation fee for applicants.

Sewer Maintenance
Oakland Public Works (OPW) owns, maintains, and operates the City of Oakland's Sewer Collection System which includes sewer mains, sewer structures, and pump stations. Maintenance of Sewer Collection System includes reducing sewer overflows; televise, inspect, and clean sewers; inspect and maintain sewer pump stations; and inspect and replace sewer maintenance hole covers.

Special Event Setup and Support
KOCB provides support and setup for citywide special events. Staff are tasked with delivery and setup of traffic control devices and barricades to support recurring annual community events such as Laurel Street Faire, Octoberfest, Pride parade, etc. Staff also provide pickup and disposal of materials for Creek to Bay Day, Community Volunteer events etc. Lastly, KOCB staff are enlisted to provide transportation (ie. buses) for internal special events.

Street Sweeping
Keep Oakland Clean & Beautiful (KOCB) Street Sweeping division provides street sweeping service in residential and commercial areas seven (7) days a week. Residential street sweeping - Monday through Friday from 9:00 a.m. to 3:30 p.m. Commercial street sweeping - Monday through Sunday from 11:00 p.m. to 7:30 a.m.

Storm Drain and Drainage Services
Oakland Public Works (OPW) owns, maintains, and operates the City of Oakland's Storm Drainage Collection System which includes 13,615 inlets and 468 Miles of stormwater pipes, Storm Drainage Inspects and Maintains 8 storm water pump stations twice per month, we perform board-ups during regular working hours, Maintain 170 Miles of creek areas per year, Inspect and clean 10,000 liner feet of V- ditches per year, Inspect and clean 133 Weirs per year, Hydro flush and CCTV storm mains to reduce flooding in the City Of Oakland, Inspect and clean 183 trash collection devices twice per year, Inspect and clean 10 CDS units (Full trash capture units) twice per year, We perform 10 pipe repair per year.

Tree Services
Tree Services manages the City's urban forest by prioritizing tree work such as hazardous tree removal in the public right of way and parks, tree permitting for removal for non-development and development permits, tree planting/ pruning, and stump grinding and removal.

Watershed and Stormwater Management: CIP and Other Project Design and Construction
OPW WSM manages stormwater-related capital projects and other design and construction projects including creek and wetland restoration, green stormwater infrastructure, full trash capture, and storm drainage system repairs and improvements.

Watershed and Stormwater Management: Creek Protection Permit Review, Creek Determinations
OPW Watershed and Stormwater Management (WSM) implements components of the City of Oakland Creek Protection Ordinance (O.M.C. Chapter 13.16) such as providing review and technical input on Category III and IV Creek Protection Permit applications and CEQA documents and conducting creek determinations. Includes coordination with Planning and Building Department and training of internal and external customers.

Watershed and Stormwater Management: Drainage Issues Engineering
Watershed and Stormwater Management Division responds to public inquiries and complaints regarding flooding, drainage issues, and erosion issues where there is a need for engineering services

Watershed and Stormwater Management: Overall Stormwater Permit Compliance

OPW Watershed and Stormwater Management (WSM) implements components of the City of Oakland Creek Protection Ordinance (O.M.C. Chapter 13.16) such as responding to, including through enforcement actions, public inquiries regarding erosion, watershed health and resources, non-stormwater discharges to the storm drainage system, creeks, and/or waterways, and other stormwater- or watershed-related matters. WSM also implements and facilitates implementation of the City's Municipal Regional Stormwater NPDES Permit (MRP) (current Order No. is R2-2022-0018) that regulates the discharge of stormwater to the City's storm drain system and includes prescriptive provisions regarding the prevention of non-stormwater discharges and discharge volume limitations. OPW WSM MRP compliance work includes implementing trash load reduction programs, public outreach and education efforts, green stormwater infrastructure planning and implementation, response to illegal discharges to storm drains, pollutants of concern load reduction programs, storm drainage asset management, MRP compliance cost reporting, MRP compliance training and support to other City departments and divisions, and Annual Report facilitation and completion. The business stormwater inspection requirements stormwater permit work is listed as a separate service. WSM also conducts plan review of public and private projects to ensure consistency with the MRP. Internal and external training on stormwater permit compliance. Includes review of Building department demolition permit submittals relating to Polychlorinated Biphenyls controls. Includes interfacing with encampment management team on complaints of encampment impacts to water quality. Includes special projects related to water quality regulations such as the pending Total Maximum Daily Load Alternative for Dissolved Oxygen in Lake Merritt.

Watershed and Stormwater Management: PX Permit and Other Project Review

PX Permit and other project and plan review - storm drainage engineering elements and stormwater permit alignment plan review.

Watershed and Stormwater Management: Storm Drainage Master Planning

OPW WSM provides storm drainage master planning efforts to inventory, update, and plan management efforts, including seeking sustainable funding, for the City's separate municipal storm drainage system. Watershed Division is the Asset Manager of the storm drainage system.

Watershed and Stormwater Management: Stormwater Permit Compliance Business Inspection

Implement Business Stormwater Inspection Program to comply with Provision C.4 of the Municipal Regional Permit. Includes managing consultant task order and inspectors; inspection of complex sites, Oakland Municipal Code enforcement; invoicing, Accela and mobile app improvements; training; coordination with outside regulatory agencies.

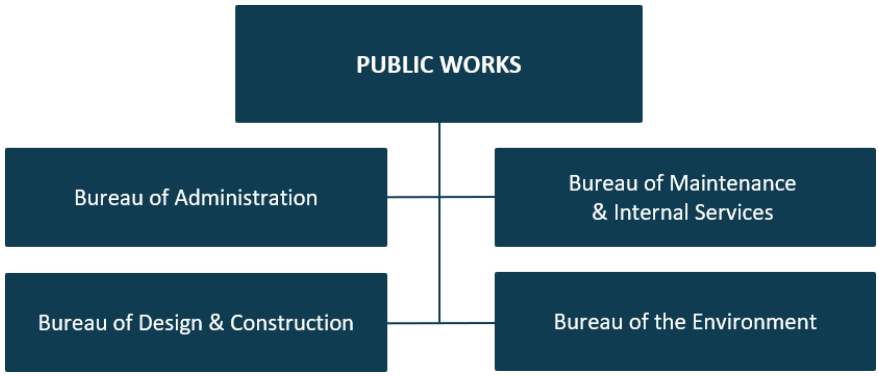
PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

Administration will provide updated performance measures in the FY25-27 Adopted book.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Bureau of Administration

Administration supports the Public Works core functions by providing management, administration, fiscal services, human resources support, business and information analysis, safety program, regulatory compliance, and public information.

Fiscal Services Division

The Fiscal Services division processes over 25,000 financial transaction annually, including accounts payable, accounts receivable, reimbursements, and general ledger adjustments. They are also responsible for managing the department's budget from development through implementation and reporting.

Human Resources Division

The Human Resources division manages the recruitment, hiring, payroll, separation and employee relations for the department's personnel. It also manages the disciplinary process for any violations of City policies, procedures, and administrative instructions. This division works hand in hand with Human Resources Management Department (HRMD) and the Employee Relations and Risk Management Divisions.

Safety & Training Unit

The Safety and Training programs aggressively addresses and improves issues of employee safety and training needs. Reduces worker's compensation claims, increases the number of employees returning to work, and decreasing the amount of exposure and liability to the city. Activities within the program include training in sound safety and health practices, developing and enforcing safety and health rules, and investigating every accident promptly and thoroughly to determine cause and implement proper measures to prevent recurrence.

This program works closely with the City Attorney's Office, the City's Risk Management Division and the third-party administrator.

Business Information and Analytics Division

The Business Information and Analytics division (BIAD) manages our departments' data analytics. In close coordination with ITD, BIAD manages Cityworks, SeeClickFix, OPW/DOT implementations of Accela, and ArcGIS. This division also produces reporting used to track compliance and performance metrics.

Communications Division

The Communications Division within Oakland Public Works creates all internal and external communication. They craft the messages that are released to the public regarding upcoming engagement opportunities and project in their area that may require outreach due to disruptions. The division also develops and executes our internal communications strategies to keep OPW employees informed of important information within the department.

Regulatory Compliance

This unit provides planning, intra-departmental coordination, program development and implementation, and regulatory oversight to ensure the City's compliance with applicable federal, state, and local regulatory requirements pertaining to the City's sanitary sewer system. It also provides technical consultation and functional direction to Public Works divisions and departments engaged in planning, reporting, and compliance activities, and coordinates and performs internal auditing and compliance investigations of the City's sewer system.

Bureau of Design and Construction

The Bureau provides project management, construction management, capital contracts, and design services for the City's Capital Improvement Program (CIP). The CIP focuses on Capital Improvements to the City's critical infrastructure in six asset categories, Buildings & Facilities, Parks & Open Space, Transportation, Sanitary Sewers & Wastewater, Storm Drains & Watershed and Technology. The Bureau also support other City Departments (Library, Parks and Recreation, Fire, Police, etc.) as liaisons for the Capital Improvement Program and project implementation. The Bureau also focuses on providing infrastructure engineering and infrastructure management support of stormwater and sewer facilities. The function also ensures regulatory compliance with Federal, State, and Local Agencies for Sewer, Stormwater, and Watershed through reporting and interactions with regulators.

Wastewater Engineering Management Division

The City of Oakland has 934 miles of City-owned and operated sanitary sewer pipes, seven pump stations, and over 28,554 manholes and structures. Most of Oakland's sewer system is greater than 50 years old. During wet-weather events, sewer flows are significantly increased due to infiltration and inflow (I/I) of storm water into the sanitary sewer system. The Sewer Service Charge that is collected from all properties pays for the operating and capital expenses incurred to maintain the system. The sanitary sewer collection system is a network of pipes, manholes, clean-outs, pump stations, and other structures used to collect residential, commercial, and industrial wastewater, and transport it to the East Bay Municipal Utility (EBMUD) treatment facility. The City of Oakland's sanitary sewer system is a collection system only. Sewage treatment and disposal occurs at the EBMUD Treatment Facility near the Bay Bridge and two other facilities; Oakport Wet-Weather Facility and San Antonio Creek Wet-Weather Facility.

Watershed & Stormwater Management Division

The City's storm water infrastructure includes more than 402 miles of pipe that range from 6" to 98" in diameter, including trash collection devices such as Vortex Units, 15,000 structures, and over 80 miles of open creek. The majority of the City's storm water infrastructure was constructed over 80 years ago. Since that time, very little to no upgrading of the system has taken place. Much of the system has long suffered from inadequate resources leading to increasing instances of flooding, erosion, and property damage. Additionally, the City of Oakland is subject to storm water quality regulations (Municipal Regional Permit - MRP) that mandates the City implement numerous programs including : New development and redevelopment permitting and enforcement, Industrial and commercial site inspections, enforcement, and control, Illicit discharge detection and elimination, Construction site inspections, enforcement, and controls, Public information and outreach, Water quality monitoring, Trash load reduction, Mercury, PCBs, copper and legacy pesticide, PBDE, and selenium controls and Development of plans for implementation of green infrastructure. Watershed and Stormwater Management (WSM) implements components of the City of Oakland Creek Protection Ordinance (O.M.C. Chapter 13.16) such as responding to, including through enforcement actions, public inquiries regarding erosion, watershed health and resources, non-stormwater discharges to the storm drainage system, creeks, and/or waterways, and other stormwater- or watershed-related matters. WSM also implements and facilitates implementation of the City's Municipal Regional Stormwater NPDES Permit (MRP) (current Order No. is R2-2022-0018) that regulates the discharge of stormwater to the City's storm drain system and includes prescriptive provisions regarding the prevention of non-stormwater discharges and discharge volume limitations. OPW WSM MRP compliance work includes implementing trash load reduction programs, public outreach and education efforts, green stormwater infrastructure planning and implementation, response to illegal discharges to storm drains, pollutants of concern load reduction programs, storm drainage asset management, MRP compliance cost reporting, MRP compliance training and support to other City departments and divisions, and Annual Report facilitation and completion.

Capital Contract Services Division

Capital Contracts administers the execution and solicitation of a variety of Capital Improvement Project Contracts (construction, consultant, and on-call) to support the delivery the Capital Improvement Program. In this current budget cycle, the division has processed approximately 275 unique contracts and task orders equating to $122M in contracting. This division is responsible for implementing processes to ensure Federal, State, and Local requirements are being met for contracting. They also administer the development and solicitation of RFP/RFQs and bidding and awarding of construction contracts.

Construction Management Division

The division manages the construction of all the City's major Capital Improvement Projects These construction projects are authorized, programed, and funded through the Capital Improvement Program. Construction management manages construction progress, payment for construction and/or professional services contracts to ensure compliance of prompt payment and contract compliance policies and oversees staffing and all functions in construction management.

Project and Grants Management Division

The staff implements and manages capital improvement projects in support of all City departments. Capital projects span across many types of improvements including buildings/facilities (i.e. libraries, police and fire facilities, recreation centers, pools, etc.), parks and open spaces, and sport fields. Capital projects are implemented in accordance with all applicable codes, ordinances, and policies such as the City's planning policies, building codes, Green Building/LEED policy, Bay Friendly Landscape policy, ADA standards, and environmental and sustainability programs. Grant Management involves the identification of grant opportunities,

preparation of grant applications, implementation of grant programs, fund reimbursement, and all other tasks necessary to meet the standards and conditions of various funding agencies. Capital project fund sources vary from State Park grant programs, local fund measures such as Measure WW East Bay Regional Park Bond, Measure DD City of Oakland bond, Measure KK City of Oakland Infrastructure Bond and partnerships with non-profit organizations.

Bureau of Maintenance & Internal Services

Facilities Services Division

Through the Facilities Services Division (FSD), Oakland Public Works provides custodial services, security, preventative and general maintenance to approximately 300 City-owned buildings (estimated 2.5 million square feet) ranging in size from the Police Administration Building (147,900 sq. ft.) to the FROG Park restroom (40 sq. ft.). FSD has also served as the lead in managing the City's efforts to secure PPE and supplies, sanitize City vehicles and facilities, and otherwise ensure safe and healthy working environments in response to the COVID-19 pandemic. In Fiscal Year 2019-2020 Council allocated $1.25 million in Minor Capital Improvement Project (MCIP) funding for minor capital improvement repairs, which has recently been reduced to $1.0 million, This funding is used to perform proactive building maintenance, i.e., roofing replacement and repairs, facility painting, repair and replacement of building HVAC systems equipment, electrical upgrades and other required maintenance on all City-owned facilities that exceeds normal routine maintenance covered through O&M. The current backlog of unperformed MCIP projects and repair needs at City Facilities for each year is estimated at $2.5 - $3M and the reduction of MCIP funds is expected to escalate the backlog accumulation. This will result in further decline of facility conditions and likely result in more costly repairs in the future.

Equipment Services Division

The City of Oakland owns and operates over 1,800 vehicles and major pieces of equipment used to provide emergency, health and safety, and mission essential support to the citizens and businesses of Oakland. This equipment directly supports operations for the Fire, Police, Transportation, Public Works, and other city departments. Support staff performs the regulatory compliance reporting, preventative maintenance, mandated inspections, and repairs to ensure the equipment is in safe operating condition for the using Departments and keeping the City's fleet at a 92% availability rate.

Sanitary Sewer & Drainage Maintenance Division

The City of Oakland operates and maintains a Sanitary Sewer System consisting of 934 miles of City-owned and operated sewer pipes, eleven pump stations, and over 28,554 manholes and other structures. The sanitary sewer collection system is the network of pipes, manholes, clean-outs, pump stations, and other structures used to collect residential, commercial, and industrial wastewater, and transport it to the East Bay Municipal Utility (EBMUD) treatment facility and is maintained and repaired by the Sewer Maintenance Division. Most of Oakland's sewer system is greater than 50 years old. During wet-weather events, sewer flows are significantly increased due to infiltration and inflow (I/I) of storm water into the sanitary sewer system leading to sewer spills. Conditions such as ground movement, tree root intrusion, quality of material, and other factors can also cause sewer spills and significantly decrease the service-life of sewer pipes and manholes. The Sewer Maintenance Division responds to and remediates sewer spills, clears obstructions in the sewer system, and cleans, inspects, and performs preventive maintenance and minor repairs to the sanitary sewer system. In 2014, the City and the US EPA, along with other East Bay communities, agreed on a landmark 22-year sewer consent decree requiring at a minimum that the entire system is cleaned on a five year cycle (with annual progress check-ins and reporting) and the

entire system is inspected with CCTV equipment on a 10 year cycle (with annual progress check-ins and reporting) with the stated goals of reducing sanitary sewer overflows and decreasing wet-weather flows into EBMUD facilities.

Bureau of Environment

Keep Oakland Clean & Beautiful

The Keep Oakland Clean and Beautiful program maintains and enhances the cleanliness, health, and appearance of City streets and neighborhoods. Activities include more than 31,000 annual requests for removal of illegal dumping; abatement of over 100 homeless encampments annually; removal of 800,000 sq. ft. of graffiti; support for volunteer cleanup and beautification events; special events support; and street sweeping of 614 routes monthly to improve the quality of life for Oakland residents and comply with Clean Water regulations.

Parks and Tree Services

Oakland Public Works provides landscape maintenance, litter removal for 134 parks and public spaces. This includes two region-serving parks, nine community parks, 53 neighborhood parks, 15 special use parks, 26 athletic fields, plus many mini-parks, linear parks, and public grounds. There are another 1,055 acres of Resource Conservation Area (open space) primarily in the Oakland hills. Approximately 100 landscaped medians and streetscapes are also included in the City's park maintenance responsibility along with grounds at City facilities. Oakland is known for its green tree canopy; the 100-year-old Jack London Oak tree symbolizes our commitment to being a Green City. The urban forest maintained by OPW consists of over 250,000 trees of which 65,000 are street trees (per the 2008 Sidewalk Survey) plus trees found in public parks, medians, streetscapes, and within the street right-of-way; the exact number has not been quantified.

Environmental Services Division

Environmental Services leads OPW efforts in the protection of Oakland’s natural resources and the improvement to health of our community, through programs that focus on energy efficiency and increased use of renewable energy sources, pollution prevention, environmental cleanup and restoration, waste reduction and recycling, and promotion of environmental sustainability. Environmental Services is dedicated to promoting community climate action and enhancing energy efficiency in and maintaining environmental compliance for municipal facilities; conducting environmental assessment and cleanup of open spaces, rights-of-way, waterways and development projects; managing franchise contracts that provide Oakland residences and businesses with weekly trash, compost and recycling services in pursuit of Oakland’s Zero Waste goals; and implementing broad-based sustainability projects throughout the community.



TRANSPORTATION

Mission Statement

Envision, plan, build, operate and maintain a transportation system for the City of Oakland—in partnership with local transit providers and other agencies—and assure safe, equitable, and sustainable access and mobility for residents, businesses, and visitors.

Learn more about who we are and what we do here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

1. Adds 12.0 FTE positions for the Parking and Mobility Division in FY 2025-26, with an additional 2.0 FTE positions in FY 2026-27, including: 1.0 FTE Parking Enforcement Supervisor and 11.0 FTE Parking Control Technician in FY 2025-26, and 2.0 FTE Public Service Representative positions in FY 2026-27; adds $500,000 for overtime, $124,000 for ongoing parking operations O&M, $660,000 for one-time purchases, including new vehicles for the additional parking enforcement staff, citation equipment, and other O&M; and adds $1,175,000 in revenue from addition of the new positions. These positions will increase parking enforcement efforts citywide, add a swing shift for parking enforcement, and better enforce street sweeping parking regulations. Parking citations help the City to maintain and improve compliance with parking regulations to increase the availability of parking, reduce unsafe parking, allow for more frequent street sweeping, and reduce vehicle abandonment/blight.
   - Equity consideration: This proposal would expand Parking Enforcement operations. Parking Enforcement has long been understaffed even while demand for parking enforcement services has grown over the past several years to include enforcement of off-street parking facilities (due to the transition from gated to gateless operations starting in December 2020), regular Sunday enforcement shifts in support of public safety, and seven-day enforcement of the parking meter zone around Lake Merritt. Parking enforcement of illegal parking improves public safety by preventing crashes, improving pedestrian visibility and improving access to fire hydrants, sidewalks, bike lanes, and disabled parking spaces. Parking Enforcement related to street sweeping is vital for environmental compliance and public health by keeping trash off the streets and from entering our waterways as well as making neighborhoods look better. Parking enforcement of metered spaces promotes turnover and activity in business districts and fairer use of popular areas like Lake Merritt. While Parking Enforcement is a vital part of public safety, environmental health, and civic vitality, the fines associated with tickets are regressive, meaning they over burden low-income individuals. An estimated quarter of Oakland residents are unable to pay fines which can lead to additional fines and eventually the loss of drivers' licenses, vehicles, and jobs (www.oaklandca.gov/topics/progressive-parking-initiative). Low-income, majority People of Color neighborhoods including Chinatown, West Oakland, and San Antonio and Fruitvale are also subject to more frequent street sweeping schedules due to Chinatown being a downtown business district and West Oakland and Eastlake being closer to bay (to prevent waste going into the waterways). To reduce disproportionate negative impacts to low-income Oaklanders and People of Color, the following mitigations are recommended:
     - Simplify the Income Driven Payment Plan application, which currently requires a significant amount of information and documentation that the average person may not be able to provide study and creation of parking benefit districts in High-Priority neighborhoods that have commercial business districts.
2. Adds $400,000 in revenue in FY 2025-26 and $800,000 in FY 2026-27 from 4,000 new metered parking spaces and addition of six (6) meter hours on Sunday afternoons; $450,000 for staff overtime to enforce new meter hours; and 2.0 FTE Parking Meter Repair Worker positions. 400 new multi-space parking meters will be installed using existing grant funding, and an additional 6 hours of meter time with the addition of noon to 6:00pm on Sundays, bringing the total meter operating hours to 66 hours per week.
   - Equity consideration: This proposal may result in negative equity outcomes, including cost burdens to low-income households if implemented citywide, which would include High-Priority Neighborhoods with on-street metered parking, such as Chinatown, Fruitvale, and census tracts along the International Boulevard corridor. Between 50% to 67% of people living in these areas are low-income, and between 22% to 47% of people are rent-burdened (paying 50% or more of their income towards housing costs). While parking enforcement is a vital part of public safety, environmental health, and civic vitality, the fines associated with tickets are regressive, meaning they overburden low-income individuals. An estimated quarter of

Oakland residents are unable to pay fines which can lead to additional fines and serious additional outcomes, such as the loss of drivers' licenses, vehicles, and jobs. Low-income, majority People of Color neighborhoods including Chinatown, West Oakland, and Fruitvale, and San Antonio are also subject to more frequent street sweeping schedules due to Chinatown being a downtown business district and West Oakland, Fruitvale, and San Antonio being closer to the bay (to prevent waste going into the waterways). If we assume that only Oakland residents are using parking meters, then of this quarter of residents who cannot afford fees, and of those who live and drive within a mile of BART or rapid transit (TIRG mode share adjustment 63.3%), about 69,077 residents could be negatively impacted. Mitigations to this proposal include:

- Presenting an engagement plan to the Race and Equity Team Community Engagement Subcommittee for approval prior to implementing this proposal
- Rolling out the engagement plan and public noticing in advance of implementation and having parking enforcement staff issue warnings instead of citations during the first 60 days of implementation. Staff should investigate high-visibility signage such as billboard advertisements, social media, and other types of public service announcements.

3. Adds 2.0 FTE Parking Control Technician positions, 1.0 FTE Public Service Representative position, a contracted Hearing Officer, and $100,000 in O&M for automated Speed Safety Camera Program enforcement.
   - Equity consideration: Reducing vehicle speeds saves lives. OakDOT's analysis shows that Black and Latine Oaklanders are staggeringly more likely to be killed in a vehicle crash, even more so as pedestrians. As such, slowing vehicle speeds benefits BIPOC Oaklanders who have been carrying the disparate burden of traffic fatalities. Studies show that automated traffic enforcement systems like these reduce speeds on the roads where they are deployed. However, these systems also generate fines, and because the majority of streets on the City's high-injury network are in high equity priority neighborhoods, these communities are likely to bear more financial burden from ticketing. Nonetheless, data clearly indicates that automated speed enforcement reduces bias in who gets ticketed for speeding compared to human-based enforcement methods. Many equity requirements are legislated into this pilot program, including fine reduction for low-income drivers, geographic distribution requirements, and a required equity analysis of the effects at the end of the five-year pilot. These budgeted positions are required by law for us to carry out this pilot. In order for Oakland to use our camera systems, there must be OakDOT staff in place to review citations and appeals. These staff are also essential for administering other required equity provisions such as the need-based fine reduction.
4. Adds 5.0 FTE positions for new Sidewalk Notice to Repair Program in Complete Streets Division, including: 1.0 FTE Senior Transportation Planner position, 1.0 FTE Senior Construction Inspector position, 1.0 FTE Arboricultural Inspector position, and 2.0 FTE Construction Inspector positions. These positions will be responsible for implementation and management of the City's new Sidewalk Notice to Repair Program, which will repair and replace sidewalks throughout the City and then charge back the expenses to property owners to better maintain sidewalks throughout the City and maintain ADA compliance.
   - Equity consideration: This new program will be focused on ensuring access to ADA compliant pedestrian Rights-of-Way throughout the City through City-administered sidewalk repair. In addition to improving accessibility to pedestrian rights-of-way, which will enhance quality of life for all residents and visitors of Oakland, the program will have cost waivers for low-income individuals to ensure that this does not create further cost burdens for them.
5. Transfers and Deletes 1.0 FTE Program Analyst III position from City Administrator's Office and adds 1.0 FTE Transportation Planner III in the Complete Streets Division for ADA projects. This position will work on ADA improvements within the City's transportation projects.
   - Equity consideration: There is no discernible equity impact from this action.

Reductions

1. Freezes 1.0 FTE vacant Management Assistant in the OakDOT Human Resources Division. This vacant position was posted as an internal recruitment in December 2022 and has not been filled. Since this position has been vacant for over two years, freezing the position will not impact current service levels.
   - Equity consideration: While freezing this position will not change existing service levels, it may have negative equity impacts on existing staff in the OakDOT Human Resources Team, as this team continues to be understaffed. Per OakDOT staff demographic data, administrative staff are more likely to identify as People of Color and/or women. Additionally, limiting the ability to recruit additional Human Resources will hinder future hiring efforts to fill job vacancies and increase service delivery.
2. Freezes 8.0 FTE vacant positions throughout the department for cost saving purposes, including: 1.0 FTE Construction Inspector position, 1.0 FTE Senior Surveying Technician position, 1.0 FTE Program Analyst III position, 1.0 FTE Electrical Engineer III position, 1.0 FTE Permit Technician I, and 2.0 FTE Senior Engineering Technician. These positions have been vacant for the year, and duties have been assumed by other positions in the department where possible. This action should have minimal impact to current service levels.
   - Equity consideration: There is no discernible equity impact from this action.
3. Deletes 1.0 FTE Supervising Transportation Engineer and adds 1.0 FTE Project Manager to align position with departmental needs. This position is responsible primarily for project management related tasks and does not require the technical training of an engineer.
   - Equity consideration: There is no discernible equity impact from this action.

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY2
FD_1010	Add	Adds Position in Parking and Mobility Management	Parking Control Technician.TR164	11	955,702.00	11	
FD_1010	Add	Adds Position in Parking and Mobility Management	Parking Enforcement Supervisor I.TR...	1	109,636.00	1	
FD_1010	Add	Adds Position in Parking and Mobility Management	Public Service Representative.SS169	2	169,312.00	2	
FD_1010	Freeze	Freeze Position in Parking and Mobility Management for the First Year	Public Service Representative.SS169	-2	(339,431.00)	0	
FD_1010	O&M	Adds Bank and Bond Expenditures and Transfers in Parking and Mobi...			348,000.00		
FD_1010	O&M	Adds Other Contract Services in Parking and Mobility Management			858,000.00		
FD_1010	O&M	Adds Other Contract Services in Safe Streets			595,000.00		
FD_1010	O&M	Adds Other Supplies and Commodities in Parking and Mobility Mana...			100,000.00		
FD_1010	O&M	Adds Other Supplies and Commodities in Safe Streets			85,900.00		
FD_1010	O&M	Adds Vehicles and Other Equipment in Parking and Mobility Manage...			660,000.00		
FD_1010	Org Change	Position Code Change to Organization in Parking and Mobility Manag...	Mayor's PSE 14.SS143	0	556.00	0	
FD_1010	Org Change	Position Code Change to Organization in Parking and Mobility Manag...	Parking Control Technician.TR164	0	369.00	0	
FD_1010	Org Change	Position Code Change to Organization in Parking and Mobility Manag...	Parking Enforcement Supervisor II.TR...	0	626.00	0	

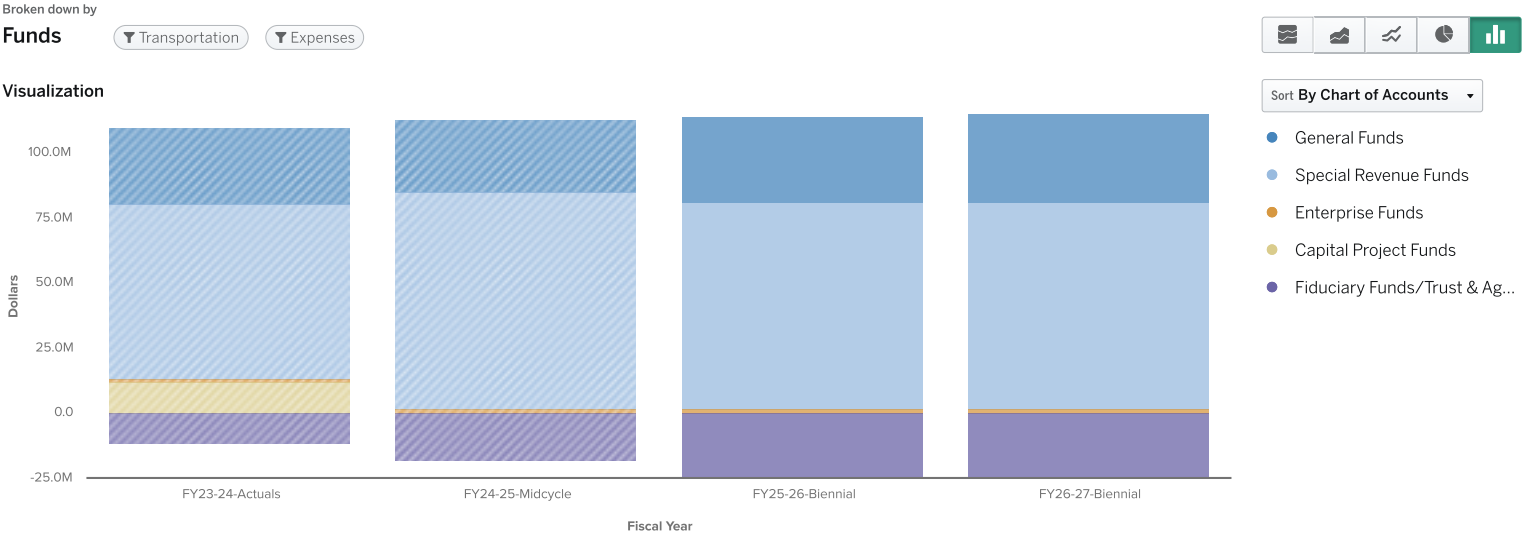
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds Transportation Expenses

Visualization



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$22,140,567	$21,722,577	$26,489,317	$27,385,144
Multipurpose Reserve	$7,012,518	$5,934,295	$6,290,012	$6,285,522
GENERAL FUNDS TOTAL	**$29,153,085**	**$27,656,872**	**$32,779,329**	**$33,670,666**
Special Revenue Funds				
FEMA Declarations	$30,228	$0	$0	$0
Department of Transportation	$687,968	$0	$0	$0
California Department of Conservation	$31,050	$0	$0	$0
California Department of Transportation	$642,902	$0	$0	$0
California State Emergency Services	-$40,899	$0	$0	$0
State of California Other	$3,185,171	$0	$0	$0
County of Alameda: Grants	$14,162	$0	$0	$0
Metro Transportation Com: TDA	$82,267	$0	$0	$0
Metro Transportation Com: Program Grant	-$26,830	$0	$0	$0
Bay Area Air Quality Management District	-$12	$0	$0	$0
Measure B: Local Streets & Roads	$13,618,469	$0	$0	$0
Measure B: Bicycle/Pedestrian Pass-Thru Funds	$1,863,036	$0	$0	$0
ACTC Reimbursable Grants	$124,805	$0	$0	$0
Measure F - Vehicle Registration Fee	$1,751,733	$1,740,946	$1,761,525	$1,754,653
Meas. BB - Alameda CTY. Transport. Comm'n. Sales Tax	$13,250	$0	$0	$0
Measure BB - Local Streets and Roads	$7,877,285	$32,458,621	$28,793,038	$28,608,314
Measure BB - Bike and Pedestrian	$551,841	$3,624,506	$3,263,895	$3,251,645

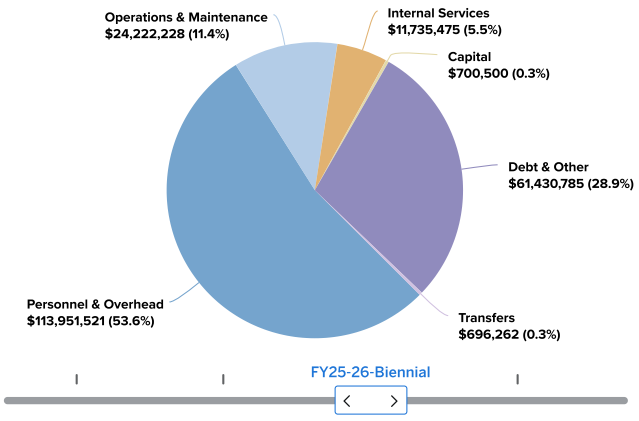
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
State Gas Tax	$13,272,513	$12,232,445	$12,118,371	$12,101,084
Gas Tax RMRA	$9,324,244	$12,316,090	$11,174,096	$11,181,910
Lighting and Landscape Assessment District	$2,528,988	$2,550,510	$2,590,970	$2,591,290
Gateway Industrial Park	$11,172	$91,595	$91,595	$91,595
Development Service Fund	$9,997,309	$15,685,817	$14,150,939	$14,091,671
Traffic Safety Fund	$737,246	$990,465	$1,449,980	$1,757,778
Transportation Impact Fee	$641,268	$1,912,000	$0	$0
Right of Way Repair and Maintenance Fund	$0	$0	$4,181,339	$4,159,586
Miscellaneous Grants	$0	$28,000	$28,000	$28,000
SPECIAL REVENUE FUNDS TOTAL	**$66,919,166**	**$83,630,995**	**$79,603,748**	**$79,617,526**
Enterprise Funds				
Sewer Service Fund	$1,196,129	$1,630,383	$1,657,043	$1,649,242
ENTERPRISE FUNDS TOTAL	**$1,196,129**	**$1,630,383**	**$1,657,043**	**$1,649,242**
Capital Project Funds				
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	$779,902	$0	$0	$0
Meas. KK: Infrastructure 2022	$11,249,063	$0	$0	$0
Measure KK: Series 2023 GOB	$337,691	$0	$0	$0
Miscellaneous Capital Projects	$8,808	$0	$0	$0
CAPITAL PROJECT FUNDS TOTAL	**$12,375,464**	**$0**	**$0**	**$0**
Fiduciary Funds/Trust & Agency Funds				
Grant Clearing	-$11,381,591	-$17,790,774	-$24,164,919	-$24,923,049
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**-$11,381,591**	**-$17,790,774**	**-$24,164,919**	**-$24,923,049**
TOTAL	**$98,262,253**	**$95,127,476**	**$89,875,201**	**$90,014,385**

Expenditures By Category

Broken down by

Expenses | Transportation

Visualization



Sort By Chart of Accounts

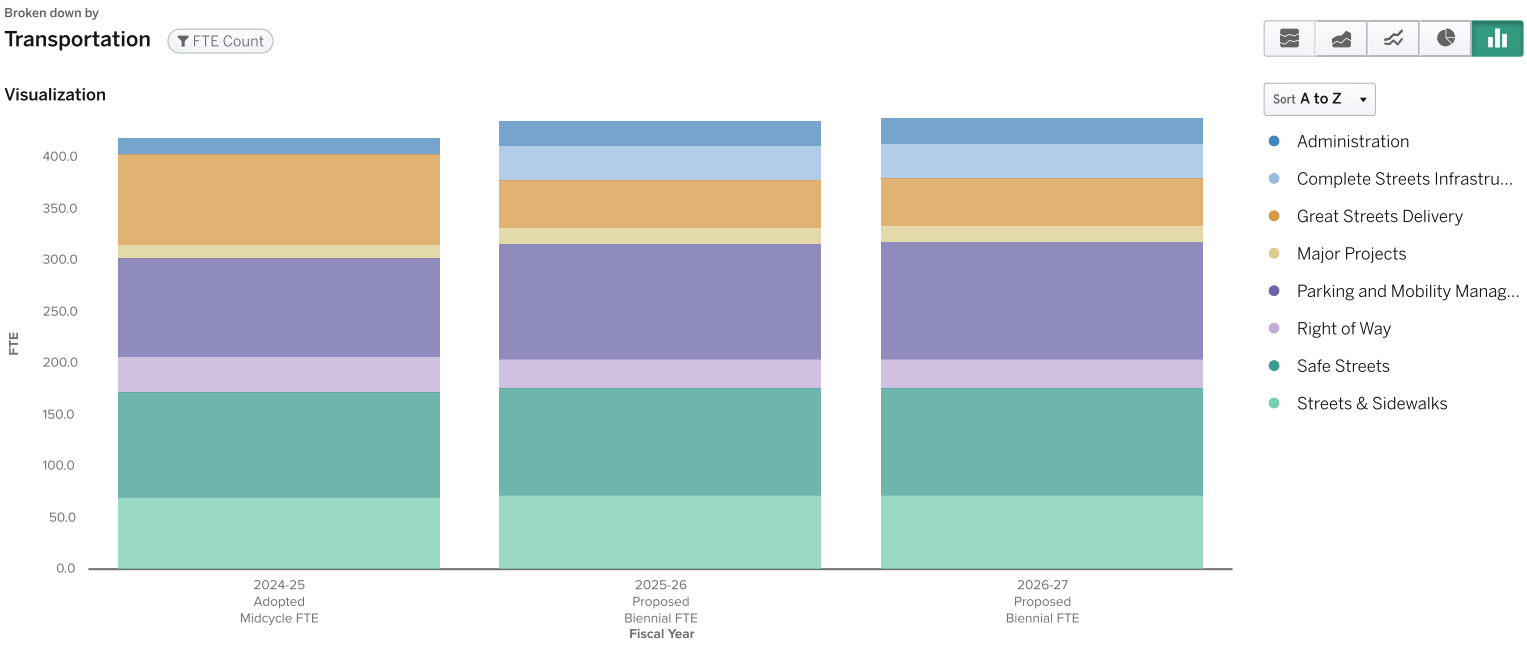
- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other
- Transfers

Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Administration	-$1,859,998	-$15,487,161	-$18,148,843	-$18,926,578
Complete Streets Infrastructure	$0	$0	$12,294,998	$12,231,816
Great Streets Delivery	$9,815,817	$2,510,362	-$15,274,838	-$15,192,317
Streets & Sidewalks	$20,181,783	$20,760,311	$21,253,286	$21,174,715
Right of Way	$8,321,463	$13,409,431	$11,306,650	$11,257,349
Safe Streets	$29,664,419	$37,010,471	$36,806,521	$36,725,706
Parking and Mobility Management	$28,999,467	$31,827,622	$35,533,241	$36,682,305
Major Projects	$3,139,302	$5,096,440	$6,104,186	$6,061,389
TOTAL	**$98,262,253**	**$95,127,476**	**$89,875,201**	**$90,014,385**

POSITION INFORMATION

Authorized Positions By Bureau



	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Administration	16	24	24
Complete Streets Infrastructure	0	34	34
Great Streets Delivery	88.5	46.5	46.5
Streets & Sidewalks	70	73	73
Right of Way	34	28	28
Safe Streets	102.9	103.9	103.9
Parking and Mobility Management	96.1	112.1	114.1

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Major Projects	13	15	15
TOTAL	420.5	436.5	438.5

Authorized Positions By Classification

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Account Clerk III	2	2	2
Accountant II	1	1	1
Accountant III	3	3	3
Administrative Analyst I	1	1	1
Administrative Analyst II	4	4	4
Administrative Assistant II	3	3	3
Administrative Services Manager I	1	1	1
Administrative Services Manager II	1	1	1
Arboricultural Inspector	1	2	2
Assist Director, Pub Works Agency	2	2	2
Assistant to the Director	3	3	3
Carpenter	1	1	1
Chief of Party	2	2	2
City Land Surveyor	1	1	1
Concrete Finisher	8	8	8
Construction Inspector (Field)	12	13	13
Construction Inspector Sup (Field)	1	1	1
Construction Inspector, Sr (Field)	4	5	5
Construction Inspector, Sup II	1	1	1
Crossing Guard, PPT	2	2	2
Crossing Guard, PT	23.9	23.9	23.9
Director of Transportation	1	1	1
Drafting/Design Technician, Sr	1	1	1
Electrical Const & Maint Planner	1	1	1
Electrical Engineer III	1	0	0
Electrical Supervisor	2	2	2
Electrician	10	10	10
Electrician Helper	1	1	1
Electrician Leader	2	2	2
Engineer, Assistant II (Field)	4	4	4
Engineer, Assistant II (Office)	33	33	33
Engineer, Civil (Field)	2	2	2
Engineer, Civil (Office)	12	12	12
Engineer, Civil Principal	1	1	1
Engineer, Civil Supervising (Field)	1	1	1
Engineer, Civil Supv (Office)	5	5	5
Engineer, Transportation	16	16	16
Engineer, Transportation Supv	4	3	3
Engineering Intern, PT	2	2	2
Engineering Technician II (Office)	4	4	4
Engineering Technician, Sr (Office)	4	2	2
Exec Asst to the Director	1	1	1
Heavy Equipment Operator	6	6	6
Management Assistant	1	0	0
Manager, Support Services	1	1	1
Manager, Transportation	4	4	4

	2024-25 Adopted Midcycle FTE	2025-26 Proposed Biennial FTE	2026-27 Proposed Biennial FTE
Mayor's PSE 14	1	1	1
Parking Control Technician	50	63	63
Parking Control Technician, PPT	0.85	0.85	0.85
Parking Control Technician, PT	2.75	2.75	2.75
Parking Enforcement Supervisor I	5	6	6
Parking Enforcement Supervisor II	2	2	2
Parking Meter Collector	2	2	2
Parking Meter Collector Supervisor	1	1	1
Parking Meter Repair Worker	18	18	18
Permit Technician I	1	0	0
Police Services Technician II	0	2	2
Process Coordinator III	1	1	1
Program Analyst I	3	3	3
Program Analyst III	1	1	1
Project Manager	1	2	2
Project Manager II	1	1	1
Public Information Officer II	1	1	1
Public Service Rep, Sr	3	3	3
Public Service Representative	6	7	9
Public Works Maintenance Worker	37	37	37
Public Works Operations Manager	1	1	1
Public Works Supervisor I	8	8	8
Public Works Supervisor II	3	3	3
School Traffic Safety Supervisor	1	1	1
Sign Maintenance Worker	7	7	7
Sign Shop Coordinator	1	1	1
Spatial Data Analyst III	1	1	1
Street Maintenance Leader	18	18	18
Student Trainee, PT	6	6	6
Surveying Technician (Field)	2	2	2
Surveying Technician, Sr (Field)	2	1	1
Traffic Engineering Tech, Senior (O)	1	1	1
Traffic Painter	6	6	6
Traffic Sign Maker	1	1	1
Transportation Planner II	12	12	12
Transportation Planner III	9	10	10
Transportation Planner, Senior	6	7	7
TOTAL	420.5	436.5	438.5

Transportation

FY 2025-27 PROPOSED POLICY BUDGET

SERVICES

Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

Construction, Planning, And Project Development

Develops, designs, and delivers capital improvement projects (pedestrian, transit, beautification, access, etc). Prepare construction plans and specifications. Inspect and approve construction of pavement, sidewalks, curb ramps. Provides transportation analysis and policy feedback for proposed private development projects; plans, performs public engagement and outreach on transportation policies, programs, services, and projects; prepares preliminary concepts, designs, plans for public, staff, city council consideration before advancing to final plans.

Crossing Guards

Provide trained adult crossing guards at public elementary and middle schools to assist students and parents in crossing streets using criteria established through a multi-agency Safe Routes to Schools program comprised of representatives from OUSD, ACTC, OPD, OakDOT and non-profits.

Parking Citation Assistance

Processes all parking violation citations, and posts various citation payments. Facilitates payment plans for those unable to immediately meeting their financial obligations.

Parking Enforcement

Enforce parking regulations to ensure parking turnover to support businesses, enforce pedestrian/traffic safety, provide equal access (e.g. disabled parking zones), street sweeping, elimination of blight (no overnight parking), issue citations, and generally promote quality of life on City streets. Operate, maintain, repair, and collect revenue from parking meters.

Parking Meter Collections

Parking Meter Collections is responsible for collecting parking meter revenue from the on and off-street parking meters. They also perform counting, sorting, bagging of the coins for different coin denominations and Brink's pick up.

Right-of-Way Management
Provide Utilities, Developers, and Citizens the tools they need to work within Oakland's Right of Way while securing City assets, protecting the public, and preserving Oakland's infrastructure– and do it with an unparalleled quality of service.

Street and Sidewalk Maintenance
Provide high quality repair and construction of sidewalks, curbs, gutters, and curb ramps; installs fencing and guardrails, repair concrete streets, construct pedestrian safety islands. Perform construction services including full-scale paving, pothole repair, crack sealing and gutter cleaning, and emergency response during and after storms and landslides. Maintain and install street signs, pavement markings and stripes.

Street Lights and Signals Engineering and Maintenance
Manage utility undergrounding projects, lighting calculations, and review private development projects. Provide 24/7 service, installation and repair of street lights, and respond to downed poles. Install, operate, and maintain over 700 traffic signals to have safe and efficient arterial streets.

Structure & Emergency Response
Provide professional engineering services for streets projects in response to disaster and emergencies, during and after events (e.g.; storm damage, landslides, fire recovery, earthquakes, etc.), as well as bridge repair/seismic retrofits, and pedestrian paths and stairs repair projects to provide safe infrastructure for all users.

Survey
Provide quality, accurate, and dependable land surveying and map review services for the entire City.

Traffic Engineering and Safety
Advance roadway safety and efficiency by applying engineering measures, establishing roadway rules and regulations, and making transportation safe, accessible, and equitable. Includes sustainable transportation options, including bicycles and bikeshare, walking, public transit, carshare, scooters, etc.

Vehicle Enforcement Unit
Since 2023, OakDOT's Vehicle Enforcement Unit is organized, staffed and equipped to handle three basic service areas: Abandoned Auto; Scofflaw; and Vehicle Encampments.

Off-Street Parking Garages/Lots
Off-street parking offers parking in areas other than on the streets. The Off-Street Parking Program is overseen by professional parking operators who manage these facilities to maximize their value for the surrounding districts.

Parking Mobility Management
Actively managing the City's parking system means managing both parking supply and parking demand. The Mobility Management Unit plays a leading role in both through policy research and development, piloting new programs and administering several dozen existing programs ranging from bus shelters and electric vehicle charging to blue zones and electric scooters.

Speed Safety Cameras
AB 645 (Friedman) authorizes 6 cities in California, including Oakland, to pilot the use of automated speed enforcement systems. The legislation outlines numerous requirements in order for the City to stand up an automated speed enforcement program, including development of a Use Policy and Impact Report that will need to be vetted and approved by the Privacy Advisory Commission, community engagement, and technical analysis and data collection/evaluation to be compliant with the pilot program.

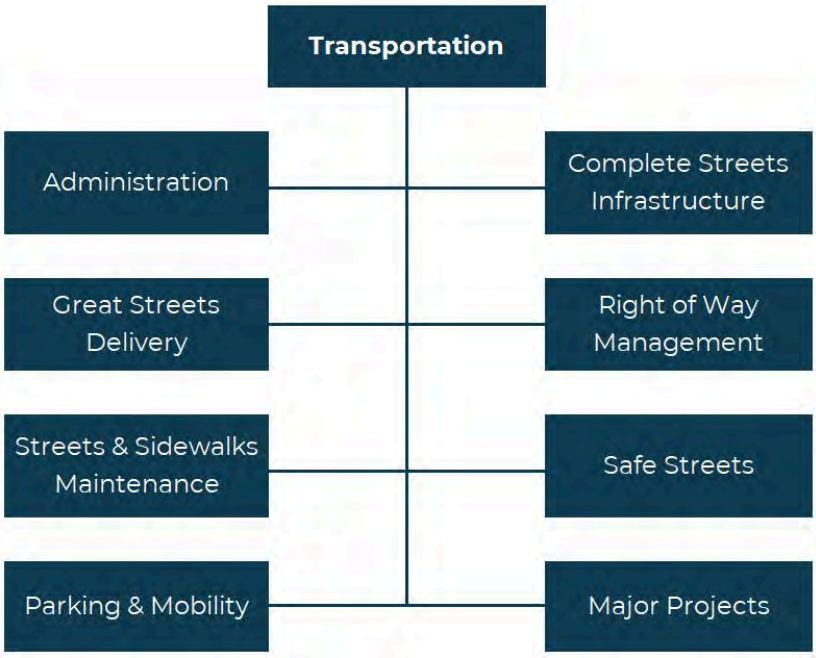
PERFORMANCE MEASURES

Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed of Service Output Measures, which describe a specific service measurement and the numerical value of that service on an annualized basis; and Equitable Service Delivery Success Standards, which describe the “gold standard” target service level for every customer/area of the City, including those who have been historically underserved, and is sometimes expressed as a percentage of the service delivery meeting a specific threshold. Service Levels are designated parameters of City operations, such as weekly facility hours, standard response times for emergency services, and standard response times for requests through OAK311.

Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard will be used to analyze and address areas needing improvement, including racial disparities, for equity purposes. The initial metrics chosen have a particular focus on assuring equitable service delivery to Oakland’s Black, Indigenous, and People of Color (BIPOC) residents, and selected for their potential to advance systemic change and close racial disparities in policy outcomes.

Administration will provide updated performance measures in the FY25-27 Adopted book.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Administration
The Administration unit supports the department-wide administrative functions including the Director's Office, Administrative Manager, Assistant Director, Human Resources, Fiscal Services, Strategic Planning, Business Analytics and Funding Strategy.

Right of Way
Ensure that work done in the public right-of-way (ROW) adheres to the City's highest standards, and that construction projects that bring housing and jobs to the City are implemented per safety standards. This group also provides engineering oversight for private development projects, develops traffic control plans and oversees construction inspectors who confirm that private projects in Oakland's ROW are being carried out per plan.

Great Streets Delivery
Responsible for planning, designing, implementing, surveying, and managing major transportation infrastructure projects. Responsible for emergency repairs of roadways and structures. Oversee city land surveyor

and associated activities.

Complete Streets Infrastructure
The Complete Streets Infrastructure Division manages Oakland's citywide street resurfacing, curb ramps, and sidewalks asset management programs. The division plans, designs, and delivers capital projects that incorporate safety and pedestrian right-of-way improvements.

Street and Sidewalk Maintenance
Responsible for maintaining streets, sidewalks, guardrails and other major road features, including over 800 miles of asphalt pavement within the public right-of-way, requiring ongoing crack sealing, pothole filling, trench paving, and maintaining asphalt berms. The division responds to service requests to repair 200 miles of curb and gutter, 66 miles of concrete streets, 72 miles of concrete medians, and 1,120 linear miles of sidewalks. In addition to maintenance, this division delivers concrete and pavement capital projects with in-house construction crews.

Safe Streets
Responsible for actively developing and efficiently maintaining transportation programs and assets in ways that promote the safety and well-being of Oakland residents and visitors.
- Neighborhood Traffic Safety
- Safe Street Maintenance
- Bicycle & Pedestrian Programs
- Major Corridor Multimodal Operations Streetlighting
- Crossing Guards

Parking and Mobility
Actively managing the City's parking system means managing both parking supply and parking demand. The Mobility Management Unit plays a leading role in both through policy research and development, piloting new programs and administering several dozen existing programs ranging from bus shelters and electric vehicle charging to blue zones and electric scooters. This work requires Transportation Planners, Engineering Technicians and Community Liaisons to work closely together.
- Mobility Management focuses on active management of the city's on and off-street public parking supply and curb space to serve public needs for private vehicles, transit, taxis, commercial loading, preferential permit parking, bicycle parking, parklets, food trucks, and other public benefits. Mobility Management also works on projects and programs that improve and expand transportation choices – including carsharing, bicycle sharing, and scooter sharing – to further the City's equity, safety, environmental, and economic goals.
- Parking Enforcement is dedicated to the issuance of citations through the consistent enforcement of parking laws to incentivize drivers to comply with regulations. Enforce parking regulations to ensure parking turnover to support businesses, enforce pedestrian/traffic safety, provide equal access (e.g. disabled parking zones), street sweeping, elimination of blight (no overnight parking), issue citations, and generally promote quality of life on City streets. Operate, maintain, repair, and collect revenue from parking meters.

Major Projects
Develops, designs, and delivers capital improvement projects (pedestrian, transit, beautification, access, etc.). Prepare construction plans and specifications. Inspect and approve construction of pavement, sidewalks, curb ramps. Provides transportation analysis and policy feedback for proposed private development projects; plans, performs public engagement and outreach on transportation policies, programs, services, and projects; prepares preliminary concepts, designs, plans for public, staff, city council consideration before advancing to final plans. Responsible for policy development, community outreach, corridor plans, and preliminary design, including the

critical transition between plan recommendations and project definitions that can be competitive for outside funding.



NON-DEPARTMENTAL

Mission Statement

Non-Departmental comprises costs, programs, activities, debt and lease payments that are not assignable to a specific department.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Reductions

1. Restores $500,000 in funding for Lake Merritt health and safety efforts. The proposed budget reinstates $140,000 for the Lake Merritt vending programs, $95,000 for Parks Maintenance, $95,000 for park steward(s), $60,000 for transportation safety improvements, and $115,000 for traffic safety management in the OPD.
    - Equity Consideration: Most vendors at Lake Merritt represent historically marginalized communities, and funding will lower barriers to entry, allowing vendors to operate a compliant market. Additionally, the improved traffic management measure will make Lake Merritt a safer and more inclusive public space, benefitting all residents. This allocation will also enhance the ability of parks services to maintain a safe, clean, and beautiful space. These improvements contribute to a better quality of life by supporting equitable access to safe recreational spaces.
2. Adds $5 million per year for public safety vehicle acquisition to enhance the City's fleet. Funding may be used for the direct acquisition of vehicles or through a Master Lease funding mechanism, where funding would be applied to debt service payments. The vehicles to be acquired must be prioritized to ensure that the most critical needs are addressed first.
    - Equity Consideration: Replacing aging Police and Fire vehicles helps to ensure the City has reliable and efficient vehicles to serve all communities, especially those in underserved areas.

Other Impacts & Changes

1. Cultural arts subsidy funding and elections appropriations have transferred to Non-Departmental in the proposed budget. The Economic and Workforce Development Department (EWD) will continue to administer and manage subsidy funding, while the City Clerk will remain responsible for elections funds. Elections funding is budgeted at $4.4 million per year. The cultural arts subsidies include:
   - Hacienda Peralta: $49,900 per year
   - Fairyland Subsidy: $229,861 per year
   - Asian Cultural Center: $200,000 per year
   - Chabot Space and Science Center: $218,484 per year

SIGNIFICANT BUDGETARY CHANGES

Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY25-26 FTE Chang	FY25-26 $ Change ($)	FY26-27 FTE Chang	FY26-27 $ Change ($)
FD_1010	O&M	Adds funding for Public Safety Vehicles			5,000,000.00		5,000,000.0
FD_1010	O&M	Restores $500,000 for Lake Merritt Health and Safety efforts			500,000.00		500,000.0
FD_2261	O&M	Per Measure AA, transfer 50% of undesignated funds in Fund 226...			1,564,552.00		0.0
FD_2261	Revenue	Adds Transfers from Fund Balance revenues			2,086,069.00		0.0
FD_2262	Revenue	Adds Interfund Transfers revenues			1,043,035.00		0.0
FD_2263	Revenue	Adds Interfund Transfers revenues			521,517.00		0.0
FD_7320	Revenue	Reduces Miscellaneous Revenue revenues			(338,045.00)		(3,722,833.0

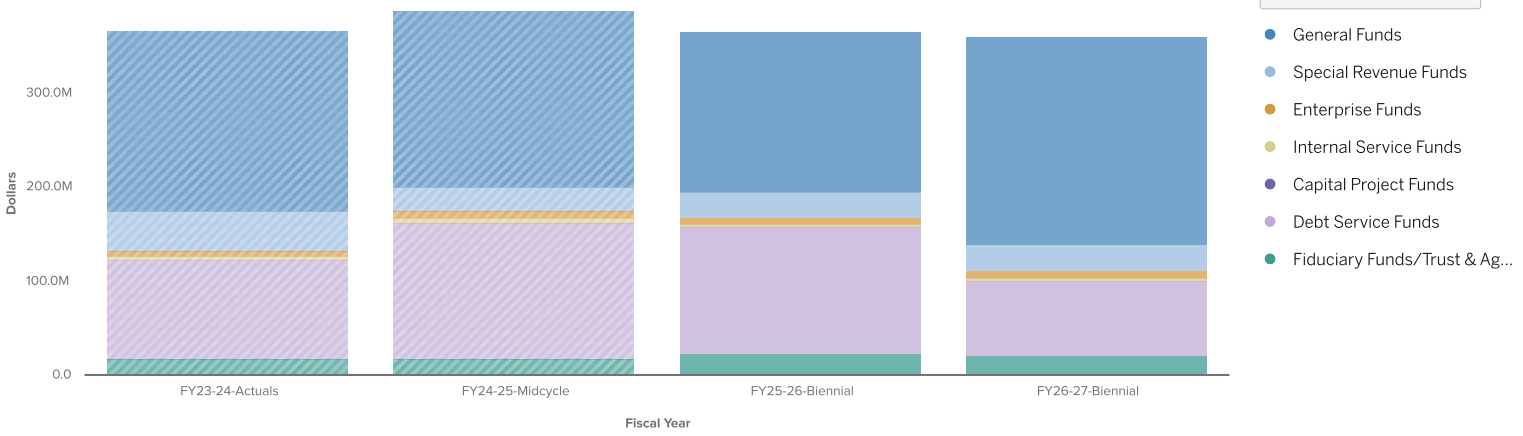
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds Non-Departmental Expenses

Visualization



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$34,815,787	$53,798,375	$35,396,209	$65,208,296
Vital Services Stabilization Fund	$10,485,706	$0	$0	$0
Self Insurance Liability	$61,671,686	$45,944,735	$49,458,177	$68,917,103
Worker's Compensation Insurance Claims	-$6,940,594	-$9,636,029	-$8,425,951	-$8,518,298
Pension Override Tax Revenue	$89,957,389	$94,263,973	$94,266,994	$94,270,781
Multipurpose Reserve	$2,589,417	$2,703,023	$727,790	$935,016
GENERAL FUNDS TOTAL	**$192,579,391**	**$187,074,077**	**$171,423,219**	**$220,812,898**
Special Revenue Funds				
Meas. Q- Parks & Recreation Preservation	$528,305	$859,861	$580,406	$596,658
Oakland Zoo	$4,899	$15,009,876	$15,529,882	$15,964,679
Measure MM - Wildfire Protection Zone	$0	$0	$45,390	$46,661
Measure NN - Community Violence & Emergency Response Act of 2024	$0	$0	$602,298	$619,162
Measure AA - Children's Initiative of 2018	$153,872	$0	$1,564,552	$0
Measure AA - Early Education	$21,290,203	$0	$0	$0
Measure AA - Oakland Promise	$10,645,104	$0	$0	$0
Vacant Property Tax Act Fund	$0	$176,280	$80,000	$80,000
Lighting and Landscape Assessment District	$2,746,375	$3,265,529	$2,812,284	$3,446,263
Gateway Industrial Park	$0	$1,750	$1,750	$1,750
Brooklyn Basin Public Services	$1,166	$0	$0	$0
Brooklyn Basin CFD 2023-1	$0	$0	$326,249	$0
Rent Adjustment Program Fund	$292,779	$199,128	$53,524	$298,692

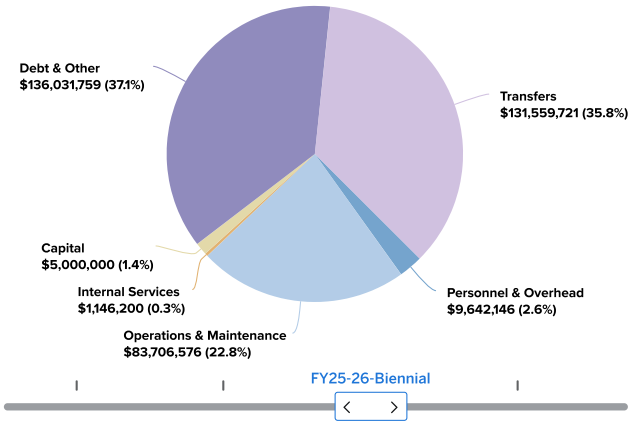
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Development Service Fund	$1,413,878	$1,792,999	$2,353,611	$2,689,499
Traffic Safety Fund	$0	$0	$25,818	$1,239
Meas. C: Transient Occupancy Tax (TOT) Surcharge	$5,259,482	$4,709,971	$3,687,983	$3,761,659
SPECIAL REVENUE FUNDS TOTAL	**$42,336,063**	**$26,015,394**	**$27,663,747**	**$27,506,262**
Enterprise Funds				
Sewer Service Fund	$5,277,882	$6,689,240	$6,401,209	$7,706,485
Golf Course	$1,392	$1,383	$0	$2,075
ENTERPRISE FUNDS TOTAL	**$5,279,274**	**$6,690,623**	**$6,401,209**	**$7,708,560**
Internal Service Funds				
Equipment	$2,626,231	$2,368,892	$3,050,677	$3,496,087
City Facilities	$252,937	$1,723,037	$280,959	$288,664
Central Stores	$0	$88,799	$0	$0
Personnel Management	$0	$0	$10,000	$10,000
Information Technology	$1,615,964	$749,051	$0	$0
INTERNAL SERVICE FUNDS TOTAL	**$4,495,132**	**$4,929,779**	**$3,341,636**	**$3,794,751**
Capital Project Funds				
Miscellaneous Capital Projects	$55,543	$0	$0	$0
CAPITAL PROJECT FUNDS TOTAL	**$55,543**	**$0**	**$0**	**$0**
Debt Service Funds				
2013 LED Streetlight Acquisition Lease Financing	$1,465,608	$1,435,338	$0	$0
Taxable Pension Obligation Bonds: 2012 Series-PFRS	$53,275,305	$54,086,806	$54,864,286	$0
GO Refunding Bonds, Series 2015A	$5,503,525	$5,517,175	$5,510,675	$5,506,675
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	$1,449,931	$1,456,433	$1,458,432	$1,458,182
Meas. KK: 2017A-1 (TE) Infrastr. and Afford Housing	$2,241,421	$2,247,558	$2,246,557	$2,246,557
Meas. KK: 2017A-2 (Taxable) Infrastr. and Afford Housing	$4,133,780	$4,137,780	$4,140,730	$4,121,525
Measure KK: 2020B-1 GOB	$3,932,700	$3,944,700	$3,940,200	$3,940,200
Measure KK: 2020B-2 GOB	$4,956,517	$4,964,944	$4,965,514	$4,966,280
Measure KK: 2020 GOB Refunding	$5,856,715	$5,806,950	$5,810,243	$5,809,177
Measure KK: Infrastructure 2022	$10,449,821	$10,446,400	$10,441,900	$10,437,775
Measure KK: Infrastructure Series 2023D GOB (Taxable)	$975,155	$2,820,350	$2,819,350	$2,819,350
Measure U: Infrastructure Series 2023 A-1 GOB (Tax-Exempt))	$608,612	$1,763,963	$1,762,964	$1,762,964
Measure U: Affordable Housing GOB Series 2023A-2 (Taxable)	$1,324,069	$12,934,855	$3,452,339	$3,452,339
Piedmont Pines P1 2018 Reassessment Refunding Bond	$105,673	$107,122	$110,562	$109,137
2012 Refunding Reassessment Bonds-Debt Service	$373,727	$416,844	$0	$0
JPFA Lease Revenue Refunding Bonds, Series 2018	$8,328,550	$8,328,125	$8,330,375	$8,337,625
Miscellaneous Debt Service	$0	$25,000,000	$25,000,000	$25,000,000
DEBT SERVICE FUNDS TOTAL	**$104,981,109**	**$145,415,343**	**$134,854,127**	**$79,967,786**
Fiduciary Funds/Trust & Agency Funds				
Police and Fire Retirement System Refinancing Annuity Trust	$4,591,459	$3,722,833	$3,384,788	$0
Oakland Public Museum Trust	$215,975	$9,500	$9,500	$9,500
Grant Clearing	$13,238,534	$13,868,754	$20,008,176	$20,803,131
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$18,045,968**	**$17,601,087**	**$23,402,464**	**$20,812,631**
TOTAL	**$367,772,480**	**$387,726,303**	**$367,086,402**	**$360,602,888**

Expenditures By Category

Broken down by

Expenses Non-Departmental

Visualization



Sort By Chart of Accounts

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other
- Transfers

Expenditures By Bureau

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Fiscal Management	-$28,173,703	-$20,359,751	-$50,458,147	-$46,318,268
Insurance and Liability Claims	$116,181,709	$105,985,342	$125,815,313	$169,067,287
Debt/Lease Payments	$219,648,651	$263,981,163	$250,893,784	$192,635,692
Citywide Activities	$60,115,823	$38,119,549	$40,835,452	$45,218,177
TOTAL	**$367,772,480**	**$387,726,303**	**$367,086,402**	**$360,602,888**

BUREAU/DIVISIONS

Citywide Activities

Citywide Activities consists of a wide variety of city-wide costs and programs. Fund transfers are included in Citywide Activities, such as the transfer of funds to the Underground District Revolving Fund. The other major component is subsidies to organizations outside City governments. Examples of city-wide programs and their annual costs include the Joint Powers Authority Membership.

Debt/Lease Payments

Includes several debt service payments, for example financing of City administration buildings at Frank Ogawa Plaza; various Information Technology lease payments, such as costs for the upgrade to Oracle (the City's financial system) and the Oakland-Alameda County Coliseum.

Fiscal Management

Fiscal Management includes overhead cost recoveries and contingency line items. The largest item is a cost recovery into the General Purpose Fund from other funds. This represents a reimbursement for services provided by General Government departments such as Personnel, the City Administrator, the City Attorney and Finance.

Insurance & Liability Claims

Includes transfers from the General Purpose Fund and various Non-General Purpose funds to pay for the City's self-insurance premiums, as well as claims & settlements, outside legal services, and court costs.



CAPITAL IMPROVEMENT PROGRAM

Please explore the full FY 2025-27 Proposed Capital Improvement Program here.

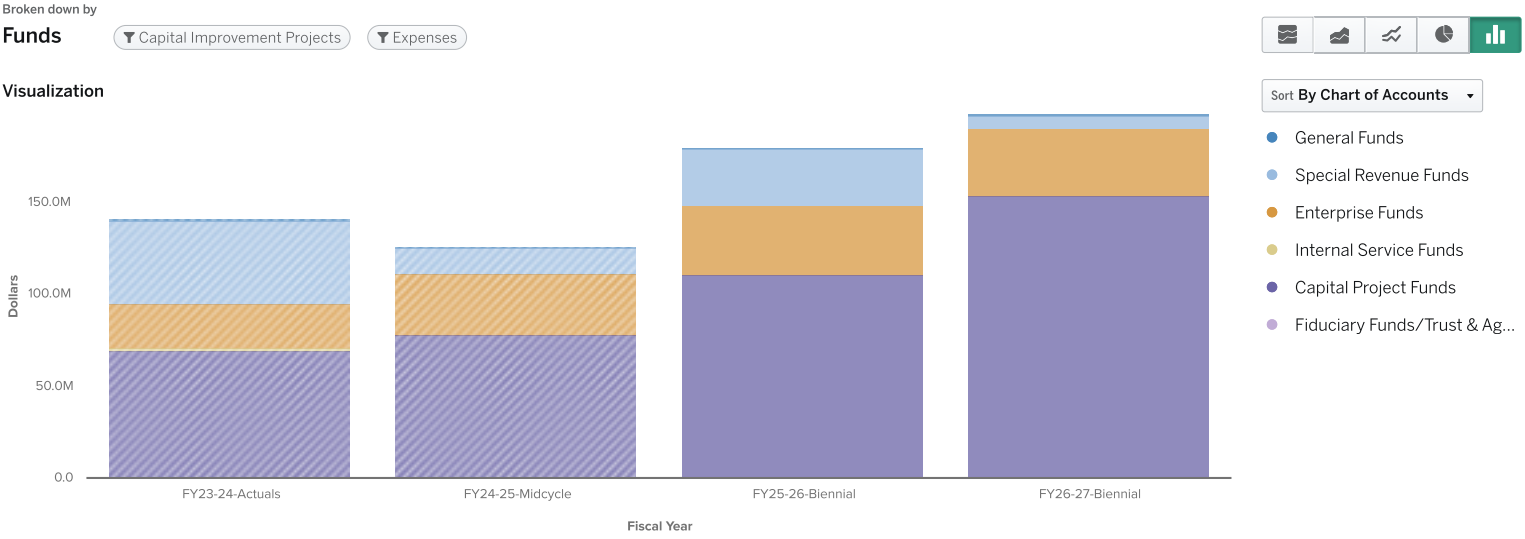
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds | Capital Improvement Projects | Expenses

Visualization



	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
General Funds				
General Fund: General Purpose	$591,268	$563,785	$319,268	$326,930
Measure HH (SSBDT)	$160,342	$0	$0	$0
GENERAL FUNDS TOTAL	**$751,610**	**$563,785**	**$319,268**	**$326,930**
Special Revenue Funds				
FEMA Declarations	-$299,866	$0	$0	$0
Department of Transportation	$7,338,322	$0	$0	$0
Environmental Protection Agency	$894,901	$0	$0	$0
California Parks and Recreation	$276,291	$0	$0	$0
California Department of Conservation	$54,565	$0	$0	$0
California Department of Transportation	$12,814,991	$0	$0	$0
California Housing and Community Development	-$12,039	$0	$0	$0
California State Emergency Services	-$73,983	$0	$0	$0
California Library Services	$452,976	$0	$0	$0
State of California Other	$11,113,532	$0	$0	$0
Metro Transportation Com: TDA	$357,242	$0	$0	$0
Measure B: Local Streets & Roads	$1,859,896	$0	$0	$0
Measure B: Bicycle/Pedestrian Pass-Thru Funds	$171,784	$0	$0	$0
ACTC Reimbursable Grants	$3,554,429	$0	$0	$0
Measure F - Vehicle Registration Fee	$8,449	$500,000	$962,765	$51,720
Measure BB - Local Streets and Roads	$2,260,900	$4,845,036	$12,020,406	$750,000
Measure BB - Bike and Pedestrian	$50,538	$40,583	$486,557	$0

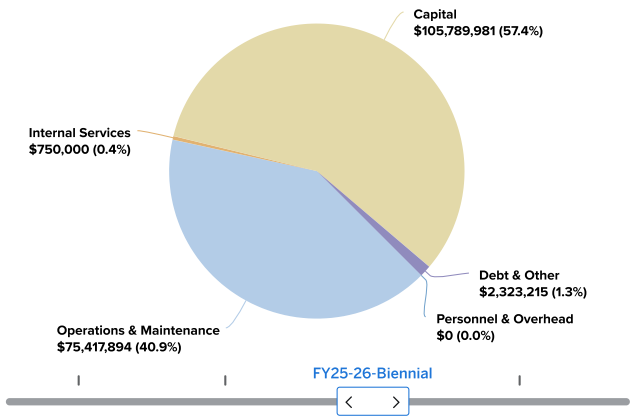
	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
State Gas Tax	$0	$0	$2,276,313	$0
Gas Tax RMRA	$97,586	-$9,881	$10,381,940	$726,872
Meas. Q- Parks & Recreation Preservation	$957,820	$3,709,846	$560,070	$0
Meas. WW: East Bay Regional Parks District Local Grant	-$92,150	$0	$0	$0
Development Service Fund	$1,379,830	$100,000	$0	$0
Transportation Impact Fee	$0	$1,570,896	$2,662,000	$3,470,000
Capital Improvements Impact Fee Fund	$1,057,852	$3,256,000	$1,435,896	$2,205,613
Miscellaneous Grants	$1,183,714	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$45,407,580**	**$14,012,480**	**$30,785,947**	**$7,204,205**
Enterprise Funds				
Sewer Service Fund	$24,053,673	$33,671,604	$37,935,858	$36,378,000
ENTERPRISE FUNDS TOTAL	**$24,053,673**	**$33,671,604**	**$37,935,858**	**$36,378,000**
Internal Service Funds				
Radio / Telecommunications	$753,511	$0	$0	$0
City Facilities	$384,785	$0	$0	$0
Information Technology	$107,718	$0	$0	$0
INTERNAL SERVICE FUNDS TOTAL	**$1,246,014**	**$0**	**$0**	**$0**
Capital Project Funds				
Rockridge: Library Assessment District	$4,305	$0	$0	$0
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	$1,493,563	$0	$4,485,188	$6,000,000
Meas. KK: Infrastructure and Affordable Housing	$935,824	$0	$0	$0
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	$4,543,370	$0	$0	$0
Meas. KK: Infrastructure 2022	$42,890,752	$0	$0	$0
Measure KK: Series 2023 GOB	$15,960,302	$0	$0	$0
Measure KK Infrastructure Series 2024E GOB (Tax Exempt)	$0	$4,734,125	$0	$12,720,500
Measure U: Affordable Housing Infrastructure and GOB	$2,661,062	$0	$0	$0
Measure U: Infrastructure Series 2024B-1 GOB(Tax Exempt)	$0	$53,069,782	$94,256,916	$135,260,084
Measure U: Affordable Housing & Infrastructure Serie 2024B-2 GOB(Taxable)	$0	$10,000,000	$10,000,000	$0
Municipal Capital Improvement	$0	$10,000,000	$0	$0
Municipal Capital Improvement: Public Arts	$0	$82,952	$0	$0
Capital Reserves	$923,251	$0	$0	$0
Central District Projects	$1,594	-$84,069	$292,688	$0
Central District: TA Bonds Series 2003	$0	$0	$663,912	$0
Central District: TA Bonds Series 2006T	$53,074	$0	$0	$0
Broadway/MacArthur/San Pablo Projects	$25,000	$0	$0	$0
BMSP: TA Bond Series 2006C-TE	$0	$0	$1,872	$0
BMSP: TA Bond Series 2006C-T	$14,622	$0	$0	$0
Central City East TA Bonds Series 2006A-T (Taxable)	$45,000	$0	$3,800	$0
Coliseum: TA Bonds Series 2006B-T (Taxable)	$180,098	$0	$889,211	$0
Joint Army Base Infrastructure	$30,263	$0	$0	$0
Miscellaneous Capital Projects	$6,200	$0	$0	$0
CAPITAL PROJECT FUNDS TOTAL	**$69,768,280**	**$77,802,790**	**$110,593,587**	**$153,980,584**
Fiduciary Funds/Trust & Agency Funds	$19,771	$0	$0	$0
TOTAL	**$141,246,928**	**$126,050,659**	**$179,634,660**	**$197,889,719**

Expenditures By Category

Broken down by

Expenses Capital Improvement Projects

Visualization



Sort By Chart of Accounts

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other

Expenditures By Bureau/Division

	FY23-24-Actuals	FY24-25-Midcycle	FY25-26-Biennial	FY26-27-Biennial
Capital Improvement Projects	$141,246,928	$126,050,659	$179,634,660	$197,889,719
TOTAL	**$141,246,928**	**$126,050,659**	**$179,634,660**	**$197,889,719**

Financial Policies & Legislation

FY 2025-27 PROPOSED POLICY BUDGET

CURRENT BUDGET LEGISLATION

FY 2025-27 Budget Adoption

Date of Adoption: TBD
Resolution No. TBD

FY 2025-27 Execution Of Maintenance Of Effort Waivers

Date of Adoption: TBD
Resolution No. TBD

FY 2025-26 Appropriations Limit and Gann Limit

Date of Adoption: TBD
Resolution No. TBD

FY 2025-26 Local Measures

Date of Adoption: TBD
Ordinance No. TBD

FY 2025-26 Master Fee Schedule

Date of Adoption: TBD
Ordinance No. TBD

Five Year Financial Forecast FY 2025-26 To FY 2029-30

Date of Adoption: TBD
Agenda Report

FINANCIAL POLICIES AND HISTORIC LEGISLATION

American Rescue Plan Act (ARPA)

Adopted April 2021
- Resolution No. 88574

American Rescue Plan Act (ARPA) Amending Resolution

Adopted June 2021
- Resolution No. 88721

The City of Oakland Consolidated Fiscal Policy (CFP)

Adopted May 2018
- Ordinance No. 13487

City of Oakland Investment Policy

Adopted June 2020
- Resolution No. 88164

Coronavirus Aid, Relief, And Economic Security (CARES) Act

Adopted July 2020
- Resolution No. 88274

Debt Management Policy

Adopted June 2017
- Resolution No. 86786

Five Year Financial Forecast FY 2021-22 to FY 2025-26

Adopted March 2021
- Agenda Report

Five Year Financial Forecast FY 2023-24 to FY 2027-28

Adopted April 2023
- Agenda Report

FY 2021-22 Appropriations Limit

Adopted July 2021
- Resolution No. 88716

FY 2021-23 Biennial Grants

Adopted June 2021
- Resolution No. 88715

FY 2021-23 Biennial Grants Council Amendments

Adopted July 2021
- Resolution No. 88780

FY 2021-23 Budget Adoption and City Council Budget Amendments

Adopted June 2021
- Resolution No. 88717

FY 2021-23 Council Budget Amendments From: Vice Mayor Kaplan

Adopted July 2021
- Resolution No. 88784

FY 2021-23 Council Budget Amendments - Traffic Calming Projects, Infrastructure, and Public Art

Adopted July 2021
- Resolution No. 88783

FY 2022-23 Appropriations Limit

Adopted June 2022
- Resolution No. 89228

FY 2022-23 Midcycle Budget Adoption

Adopted June 2022
- Resolution No. 89283

FY 2022-23 Midcycle Budget City Council Budget Amendments

Adopted July 2022
- Resolution No. 89377

FY 2022-23 Midcycle Grants

Adopted July 2022
- Resolution No. 89376

FY 2023-24 Local Measures

Adopted June 2023
- Ordinance 13746

FY 2023-24 Master Fee Schedule

Adopted June 2023
- Ordinance 13747

FY 2023-24 Appropriations Limit and Gann Limit

Adopted June 2023
- Resolution 89805

FY 2023-25 Budget Adoption and City Council Budget Amendments

Adopted June 2023
- Resolution 89804

FY 2023-25 Execution Of Maintenance Of Effort Waivers

Adopted June 2023
- Resolution 89803

FY 2024-25 Budget Adoption and City Council Budget Amendments

Date of Adoption: July 2024
- Resolution No. 90326

FY 2024-25 Execution Of Maintenance Of Effort Waivers

Date of Adoption: July 2024

- Resolution No. 90327

FY 2024-25 Appropriations Limit and Gann Limit

Date of Adoption: September 2024

- Resolution No. 90406

FY 2024-25 Local Measures

Date of Adoption: June 2024

- Ordinance No. 13797

FY 2024-25 Master Fee Schedule

Date of Adoption: June 2024

- Ordinance No. 13799

Oakland Redevelopment Agency Delegation of Investment Authority to Agency Treasurer

Adopted June 2020

- Resolution No. 2020-003

Other Post-Employment Benefits Funding Policy (OPEB)

Adopted February 2019

- Resolution No. 87551

10 Year Negative Fund Repayment Schedule

Adopted April 2018

- Resolution No. 87140

LOCAL ASSESSMENTS

Landscaping and Lighting Assessment District (LLAD)

Adopted May 2022

- Resolution No. 89149

LOCAL MEASURES

Measure AA Children's Initiative

The Children's Initiative of 2018
Adopted November 2018
- Resolution No. 87485

Measure C Library (Formerly Measure Q)

Adopted June 2022
- Resolution No. 89043

Measure D Library

Name: 2018 Oakland Public Library Preservation Act
Adopted June 2018
- Resolution No. 87085

Measure HH

Sugar-Sweetened Beverage Tax
Adopted July 2019
- Resolution No. 86161

Measure KK

Oakland Infrastructure and Affordable Housing
Adopted July 2019
- Resolution No. 86335

Measure LL

Oakland Police Commission and Community Police Review Agency
Adopted July 2019
- Resolution No. 86333

Measure M Emergency Services

Emergency Medical Services Retention Act of 1997
Adopted June 1997
- Resolution No. 73311

Measure MM Wildfire Prevention

Wildfire Prevention Zone Act
Adopted November 2024
- Resolution No. 90587

Measure N Paramedic Services

Paramedic Emergency Services Act of 1997
Adopted June 1997
- Resolution No. 73312

Measure NN Citywide Violence Reduction

Citywide Violence Reduction
Adopted 2024
- Resolution No. 90587

Measure OO City Charter and Oakland Municipal Code Amendment

Charter Amendment Adopted November 2024
- Resolution No. 90587

Measure Q Parks Homelessness Stormwater

2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act Adopted March 2020
- Resolution No. 87319

Measure U Affordable Housing and Infrastructure

2022 Affordable Housing and Infrastructure Bond Adopted 2022
- Resolution No. 89314

Measure W Public Campaigning Financing

Adopted November 2022
- Resolution No. 89316

Measure X Charter Changes

Adopted November 2022
- Resolution No. 89317

Measure Y Oakland Zoo

Adopted November 2022
- Resolution No. 89349

Measure Z Public Safety

2014 Oakland Public Safety and Services Violence Prevention Act
Adopted November 2014
- Resolution No. 85149

Measure A Sales Tax

2025 Sales and use tax 0.5% for 10 years
Adoption Pending

FINANCIAL REPORTING

- https://www.oaklandca.gov/topics/financial-reporting

- Annual Comprehensive Financial Reports
- Oakland Redevelopment Successor Agency Audits
- Single Audit Reports

Glossary

Accrual Basis Accounting		Distinct from cash basis accounting, accrual basis accounting records the financial effects of transactions in the periods in which those transactions occur, regardless of the timing of related cash flows. Revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.
Actual		Actual refers to the expenditures and/or revenues that are actually realized; as opposed to those that are forecasted or budgeted.
Actuarially Determined Contribution		The Actuarially Determined Contribution (ADC) refers to an amount that, if contributed consistently and combined with investment earnings, would be sufficient to pay promised benefits in full over the long-term.
Adjusted Budget		The status of appropriations as of a specific date between July 1 at the beginning of the fiscal period and June 30 at the end of the period. Includes the adopted budget, budget amendments, prior year encumbrances, approved project carryforwards from prior years, and transfers between accounts, divisions and departments.
Adopted Budget		Revenues and appropriations (budgeted expenditures) approved by the City Council in June immediately preceding the new fiscal period.
Affordable Housing Trust Fund		The Affordable Housing Trust Fund (AHTF) was established to provide assistance in developing and maintaining affordable housing in the City. Per Ordinance No. 13193 C.M.S., 25 percent of funds distributed to the City as a taxing entity under the redevelopment dissolution law is to be allocated to the AHTF.
African American Museum and Library at Oakland		The African American Museum and Library at Oakland (AAMLO) is dedicated to the discovery, preservation, interpretation and sharing of historical and cultural experiences of African Americans in California and the West for present and future generations. The reference library supports the archives and museum with a special, non-circulating collection of materials designated for library use only.
Agency/Department		A major unit of the municipal organization which is managed by an Agency / Department Director and comprised of a number of divisions which are functionally related to one another.
Alameda County Transportation Commission		Alameda County Transportation Commission (ACTC) was created in July 2010 by the merger of the Alameda County Congestion Management Agency (ACCMA) and the Alameda County Transportation Improvement Authority (ACTIA).

Americans with Disabilities Act		The Americans with Disabilities Act (ADA) is a civil rights law that passed in 1990 that prohibits discrimination against people with disabilities. The law made it illegal to discriminate against a disabled person in terms of employment opportunities, access to transportation, public accommodations, communications, and government activities.
Annual Required Contribution		The Annual Required Contribution (ARC) refers to the amount an employer needs to contribute to adequately fund a pension plan in accordance with actuarial and other parameters.
Appropriation		An authorization made by the City Council that permits the City to incur obligations and to make expenditures of resources.
Appropriation Resolution		The official resolution adopted by the City Council to establish legal authority for City officials to obligate and expend funds.
ARPA		American Rescue Plan Act
Asset		Tangible and intangible items that hold value, such as City cash, investments, buildings, land and equipment.
ASSETS Senior Program		ASSETS Senior Employment Opportunities Program helps to train and prepare mature adults for entry or re-entry into the competitive labor market. Eligible participants can receive paid work experience as a Senior Aide at training sites in non-profit or government agencies.

Balanced Budget		Budgeted revenues are equivalent to budgeted expenditures.
Baseline Budget		Projected revenue and expenditure budgets created as part of the budget development process, based on the assumption that current policies will continue unchanged for the upcoming fiscal period.
Bay Area Rapid Transit		Bay Area Rapid Transit (BART) is a heavy-rail public transit system that connects the San Francisco Peninsula with communities in the East Bay and South Bay. BART service currently extends as far as Millbrae, Richmond, Antioch, Dublin/Pleasanton, and Berryessa/North San José. BART operates in five counties (San Francisco, San Mateo, Alameda, Contra Costa, and Santa Clara) with 131 miles of track and 50 stations.
Biennial Budget		Budget lasting or enduring for two fiscal years.
BIPOC		Black, indigenous, and people of color.
Bond		A form of loan in which the City borrows funds for a defined period of time at a fixed interest rate. Bonds are used by finance for capital projects or long-term obligations.

Bond Rating/Credit Rating		A rating given to bonds the City issues that indicates their credit quality, meaning the borrower's ability to pay the bond principal and interest in a timely fashion. Private independent rating services include Standard & Poor's, Moody's and Fitch. Bond ratings are expressed as letters ranging from 'AAA', which is the highest grade, to 'C' ("junk"), which is the lowest grade.
Budget		A financial plan for a specific fiscal period that documents anticipated revenues and associated authorized expenditures.
Budget Adjustment		A procedure governed by accounting controls and City policies through which City staff revises budget appropriations. City staff has the prerogative to adjust expenditures within departmental budgets. Council approval is required for transfers between departments, between funds, and for additional appropriations from fund balances or new revenue sources.
Budget Advisory Commission		The Budget Advisory Commission (BAC) advises the City Council on expenditures, revenues, and financial policies. The BAC's advice generally takes the form of informational reports submitted to the Finance & Management Committee of the City Council.
Budget Calendar		The schedule of key dates or milestones that the City follows in the preparation, adoption, and administration of the budget.
Budget Document		A financial and planning document that reflects the proposed (and later adopted) revenues and appropriations (authorized expenditures) for the City, including operating and capital, historical financial information, and organizational structure and goals.
Budgetary Control		The use of controls and monitoring of a governmental unit or enterprise for the purpose of keeping expenditures within the approved limits and achieving revenue targets.
Bus Rapid Transit		Bus Rapid Transit (BRT) is a high-quality bus-based transit system that delivers fast and efficient service that may include dedicated lanes, busways, traffic signal priority, off-board fare collection, elevated platforms and enhanced stations.

CalPERS		California Public Employees' Retirement System
CAO		City Administrator's Office
Capital Budget		A budget for capital expenditures, as opposed to operating expenditures.
Capital Improvement Program (CIP)/Capital Plan		A plan that identifies an organization's capital project needs, prioritizes the projects, estimates costs, and proposes specific revenues, expenditures, and timeline to complete priority capital projects.

Capital Project		Projects generally costing $100,000 or more designed to upgrade and repair existing facilities and infrastructure; purchase technology-related equipment and service contracts; and purchase other major equipment.
Carryforward		Appropriations brought forward from a previous fiscal year to continue or complete a specific project, program, or activity.
CDBG		Community Development Block Grant
CEDA		Community and Economic Development Agency
COIN		Caring for Oaklanders in Need
Consolidated Fiscal Policy		The City's fiscal policies that include the City's policies on budgeting practices, reserve funds, budget process, fiscal planning, transparency, and public participation.
Contingency Reserve		An appropriation of funds to cover unforeseen events, such as emergencies, newly required programs, shortfalls in revenue, or other unforeseen eventualities. For example, the City Council has set a policy for the General Fund reserve of 7.5 percent.
Contractual Services		Operating expenditures for services provided by outside organizations and businesses, including maintenance contracts, consulting services, etc.
CORE		Citizens of Oakland Respond to Emergencies Program
Core Services		Key City lines of business.
CPRA		Citizen's Police Review Agency
CPRB		Citizen's Police Review Board
CSO		Central Service Overhead. Expenditures that are incurred by central service organizations, such as information technology, human resources, legal, accounting, and management, that are recovered through cost allocation to user departments and funds.
Debt Service		The expenditure required to pay ("service") interest and principal on outstanding debt.
Deferred Capital Investments/ Deferred Maintenance		The practice of deferring capital maintenance or renewal activities that would be required to minimize a capital asset's total cost of ownership in order to reduce short term expenditures.

Deficit/Shortfall		The amount by which budgeted or actual expenditures exceed revenues.
Department/Agency		A major unit of the municipal organization which is managed by an Agency / Department Director and comprised of a number of divisions which are functionally related to one another.
Department of Race & Equity		The Department of Race and Equity was created by city ordinance in 2015. The Department is tasked with integrating, on a city-wide basis, the principle of ensuring that Oakland is a "fair and just" city, by eliminating systemic inequities caused by past and current decisions, systems of power and privilege, and policies.
Discretionary Funds		Funds that are not restricted to specific purposes.
Division		A unit of the municipal organization which reports to a department.
DOT		Department of Transportation

EBMUD		East Bay Municipal Utilities District
EDI		Economic Development Initiative
EEC		Enhanced Enterprise Community
EEO		Equal Employment Opportunity
EIR		Environmental Impact Report
Encumbrance		Obligations in the form of purchase orders, contracts or salary commitments, which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.
Enterprise Fund		A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that the revenues are adequate to cover all necessary expenditures.
EOC		Emergency Operations Center
EWD		Economic & Workforce Development

Expenditure		The actual expending (payment/disbursement) of financial resources, as recorded in the City's financial system.
Expenditure Category		A basis for distinguishing types of expenditures. The major expenditure categories used by the City of Oakland are personnel services; operations and maintenance (O&M); and capital outlay.
FEMA		Federal Emergency Management Agency
Finance Department		The Finance Department consists of the following bureaus: Treasury, Controller, Revenue Management, and Budget.
Fiscal Year		A twelve-month time period signifying the beginning and ending period for recording financial transactions. The City of Oakland has specified July 1 through June 30 as its fiscal year.
Five-Year Financial Forecast		Each Budget Cycle the City is required to prepare a Five-Year Financial Forecast pursuant to Resolution No. 81399 C.M.S. The Forecast contains the two-year baseline budget for the forthcoming two-year budget period, clearly reflecting projected expenditures to maintain existing service levels and obligations, plus an additional three-year forecast of revenues and expenditures. The Five-Year Financial Forecast is not a budget and does not include any proposed balancing solutions or service levels changes.
FMS		Financial Management System
Forecast		An estimate of future conditions, particularly related to financial conditions.
FTE		An FTE or full-time equivalent is defined as a staff year. For example, two employees who work one-half time are considered one full-time equivalent.
Fund		An accounting entity that has a set of self-balancing accounts and that records financial transactions for specific activities or government functions. As required by governmental accounting standards, the City uses different funds to account for expenditures from various revenue sources. Restricted funds may be expended for purposes specified by law or grantor regulations. Discretionary or unrestricted funds may be spent for any lawful purpose designated by the City Council.
Fund Balance		The net effect of a fund's assets less liabilities at any given point in time. The total fund balance includes a designated/reserved portion, usually for encumbrances, projects, or other prior commitments, as well as an undesignated/unreserved (i.e. "available") portion.
Fund Group		A group of funds with similar restrictions and accounting treatment. The seven fund groups included in the City's budget are: general funds; special revenue funds; enterprise funds; internal service funds; capital projects funds; debt service funds; and trust.

GAAP		Generally Accepted Accounting Principles

General Obligation (GO) Bond		A type of bond that is repaid and backed by the City's full financial resources. These are distinct from revenue bonds, which are repaid using the revenue generated by the specific project the bonds are issued to fund.
General Purpose Fund (GPF)		One specific fund within the General Fund group of funds. Revenues from many of the City's taxes, fees and service charges are deposited into the General Purpose Fund. It is the fund from which the City has the most flexibility in making expenditures.
GIS		Geographic-based Information System
Grant		A contribution by a government, other organization, private entity or individual, to support a particular activity. Grants may be classified as either categorical or block grants, depending upon the amount of discretion allowed for the grantee. Grants may be competitive or based on allocation.
HAAB		Housing Advisory and Appeals Board
HCD		Housing and Community Development
Head Start		Federal formula grant program to promote the school readiness and comprehensive development of children ages 0 – 5 from low-income families through agencies and childcare providers in their own communities.
HJKCC		Henry J. Kaiser Convention Center
HMIP		Home Maintenance & Improvement Program
HOPWA		Housing Opportunities for Persons with AIDS
HR/HRM		Human Resources Management Department
HSD		Human Services Department
HUD		Federal Department of Housing and Urban Development
HVAC		Heating, Ventilation & Air Conditioning
IAFF		International Association of Firefighters

IMMS		Integrated Maintenance Management System
ISF		Internal Service Fund
ISTEA		Intermodal Surface Transportation Efficiency Act
IT		Information Technology
ITD		Information Technology Department
JPA		Joint Powers Authority
KTOP		TV Channel 10—Oakland's Government Channel

LAN		Local Area Network
LBE		Local Business Enterprise
Letter of Transmittal		The opening section of the budget which provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the previous fiscal years, and the views and recommendations of the Mayor and City Administrator.
Liabilities		Amounts that the City is obligated to pay based upon prior events or transactions. Current liabilities are those that the City expects to pay within a one-year period. Long-term liabilities are obligations that the City will pay out over time, such as pensions, retiree medical obligations, and long-term debt service.
LLAD		Landscaping and Lighting Assessment District
LMIHF		Low and Moderate Income Housing Fund
Long-term Liability (also referred to as Unfunded Liability)		A liability for which there is no offsetting asset and/or is not due within one year, often used in reference to pension liabilities (OPEB) and other long-term debt instruments such as bonds.
Measure A		Approved by voters April 2025. Sales and use tax 0.5% for 10 years.
Measure D		The 2018 Oakland Public Library Preservation Act. Approved by voters in June 2018.

Measure H		Approved in 2022, the measure will renew a $120 parcel tax for 14 years and generate $11.5 million a year for the Oakland Unified School District. The funds will be deployed to address dropout rates, prepare students for college and careers, and attract and retain teachers.
Measure HH		Approved in 2016, the measure established a one cent per ounce tax on sugar-sweetened beverages.
Measure JJ		Approved in 2016, the measure expands “just cause” eviction protections and expands the powers of the Rent Board and Rent Adjustment Board.
Measure KK		Approved in 2016, the measure is a general obligation bond to invest $600 million in streets and sidewalk repair, city facilities, and anti-displacement and affordable housing efforts.
Measure LL		Approved in 2016, the measure establishes a Civilian Police Commission and Community Police Review Agency.
Measure M		Emergency Medical Service Retention Act of 1997
Measure MM		Wildfire Prevention Zone Act 2024
Measure N		Paramedic Services Act of 1997
Measure NN		Citywide Violence Reduction Act 2024
Measure OO		City Charter and Oakland Municipal Code Act 2024
Measure Q		Approved in 2022, the measure authorizes the City of Oakland to develop, construct, or acquire, or assist the development of, up to 13,000 low rent residential units in social housing projects within the city for the purpose of providing affordable rental housing.
Measure R		Approved in 2022, the measure amends the City Charter to replace gender-specific language with gender neutral language, such as replacing words like "fireman" with "firefighters" and using gender-neutral pronouns in referring to City officers and staff, recognizing women and non-binary persons as well as men are qualified for and hold such positions, and to avoid gender stereotyping and discrimination, and promote inclusivity.
Measure S		Approved in 2022, the measure amends the City Charter to allow the City Council by adopting an ordinance, to authorize voting by noncitizen residents, who are the parents, legal guardians, or legally recognized caregivers of a child, for the Office of Oakland School Board Director if they are otherwise eligible to vote under state and local law.
Measure T		Approved in 2022, the measure amends Oakland's business tax rates to create a progressive rate structure that would (1) impose the highest rates on the highest grossing businesses, (2) increase Oakland's annual tax revenue by

		an estimated $20,900,000, and (3) generate approximately $124,000,000 in total annual revenue for municipal services by imposing business tax rates of .05% to .55% of gross receipts, and other rates as stated in the measure.
Measure U		Approved in 2022, the measure improves public safety and invests in Oakland by creating affordable housing for Oaklanders, increasing housing for homeless Oaklanders, repaving streets to remove potholes, improving traffic/pedestrian safety, and updating fire stations and other public facilities, by issuing $850,000,000 in general obligation bonds, raising approximately $85,000,000 annually while bonds are outstanding at the rate of $0.071 per $100 ($71 per $100,000) of assessed value, with independent oversight and annual audits.
Measure V		Approved in 2022, the measure amends the Just Cause for Eviction Ordinance to: (1) prohibit no-fault evictions of children and educators during the school year; (2) extend eviction protections to tenants in recreational vehicles (RVs), tiny homes on wheels, and newly constructed units except during the first 10 years after issuance of the certificate of occupancy; (3) remove failure to sign a new lease as grounds for eviction; and (4) make other clarifying amendments.
Measure W		Approved in 2022, the measure amends the Oakland Municipal Code and City Charter to establish resident public financing for candidate election campaigns, increase transparency regarding independent spending in City elections, further restrict former city officials from acting as lobbyists, and provide additional resources to the Public Ethics Commission for implementation.
Measure X		Approved in 2022, the measure amends the Charter to, among other things, establish Councilmember term limits, require two hearings before Council places certain measures on the ballot; count Councilmember abstentions and absences as "no" votes in determining whether Mayor may break a tie; provide Public Ethics Commission discretion in setting Councilmember salaries; authorize the Commission to set City Attorney and Auditor salaries; and add and detail duties and provide minimum staffing for the Auditor.
Measure Y		Approved in 2022, the measure amends Oakland's Municipal Code to fund Oakland Zoo operations, staffing, maintenance and capital improvements, including but not limited to animal care and rehabilitation, educational and conservation programs, fire prevention, accessibility, and visitor services, by imposing an annual $68 parcel tax for single-family parcels, and other parcels as specified, for 20 years, raising approximately $12,000,000 annually with exemptions for low-income households and others, and citizen oversight.
Measure Z		Police Services Parcel Tax and Parking Tax of 2014
MIC		Municipal Improvement Capital Fund
Midcycle Budget		The City adopts a two-year budget (Biennial Budget). At the end of the first year, a Mid-Cycle Budget is adopted if any significant changes in circumstances warrant changes from the original adopted two-year budget.
Modified Accrual Basis		Modified Accrual Basis accounting recognizes an economic transaction as revenue in the operating statement when the resources are both measurable and available (i.e. collectible). Similarly, expenditures are generally recognized when an event or transaction is expected to draw on current spendable resources.
MSC		Municipal Service Center

MSSP		Multi-Purpose Senior Services Program
MTC		Metropolitan Transportation Commission

NCR		Neighborhood Commercial Revitalization
Negative Fund Balance		The situation in which a fund's balance is negative, meaning that its liabilities exceed its assets.
NEH		National Endowment for the Humanities
NOFA		Notice of Funding Availability
NSC		Neighborhood Service Coordinator
Oakland Promise		Oakland Promise is a cradle-to-career initiative designed to triple the number of Oakland public school students who complete college over the next decade.
OAS		Oakland Animal Services
OBRA		Oakland Base Reuse Authority
OCA		Office of the City Attorney
OFD		Oakland Fire Department
OMCF		Oakland Museum of California Foundation
On-Going		Expenditures or revenues that are recurring. On-going revenues can be spent on both one-time and on-going expenditures. Some examples include expenditure of funds for salaries, or property tax revenues.
One-Time		Expenditures or revenues that are non-recurring. As a best practice, one-time revenues should be spent on one-time expenditures. Some examples include the expenditure of funds for road repaving, or real estate transfer tax revenue from a large property sale.

OOB		Oakland Oversight Board, consists of representatives from the local taxing entities; exercises oversight functions over ORSA.
OPACT		Oakland Police and Clergy Together
OPD		Oakland Police Department
OPEB		Other Post-Employment Benefits, or OPEB, refers to benefits (other than pensions) that local governments provide to their retired employees, such as medical benefits.
OPED		Oakland Paratransit for the Elderly & Disabled
Operating Budget		A financial plan for the provision of direct services and support functions, as distinct from a capital budget.
Operations and Maintenance (O&M)		Expenditures related to operating costs, such as supplies, commodities, contractual services, materials, utilities and educational services.
OPL		Oakland Public Library Department
OPOA		Oakland Police Officers' Association
OPR		Oakland Parks & Recreation Department
OPRCA		Oakland Parks and Recreation Cultural Advisory
OPW		Oakland Public Works
ORSA		Oakland Redevelopment Successor Agency is the successor to the former Oakland Redevelopment Agency and is tasked with winding down all former redevelopment obligations.
OSCAR		Open Space, Conservation and Recreation
OSHA		Occupational Safety & Health Administration
OUSD		Oakland Unified School District

Overhead		Managerial, administrative, and support costs, such as finance, human resources, legal, and others, that are critical to operating the City but that are not associated with a specific direct service provided to the public. These costs are subject to a citywide overhead cost allocation plan to distribute costs on an equitable basis to departments and funds that are the beneficiaries of such activities.

PAL		Police Athletic League
Personnel Services		Expenditures related to employee compensation including wages and salaries, fringe benefits, retirement, premiums, allowances and special / supplemental pay such as shift differentials.
PFRS		Oakland's Police and Fire Retirement System
POB		Pension Obligation Bond
Program Budget		Programs, and associated program codes, are created to identify cross division or departmental efforts that have a common purpose. Using program codes, the budget (both revenues and expenditures) can be described in programmatic terms.
PSB		Public Sector Budgeting, an Oracle module currently used in the City of Oakland to develop the biennial policy budget.
Public Ethics Commission		The Public Ethics Commission (PEC) ensures compliance with the City of Oakland's government ethics, campaign finance, transparency, and lobbyist registration laws that aim to promote fairness, openness, honesty, and integrity in City government.
RAP		Rent Adjustment Program. The program addresses concerns and disputes between owners and renters through mediation.
ROPS		Recognized Obligation Payment Schedule, a six-month schedule of estimated payments for the Oakland Redevelopment Successor Agency which serves as its budget.
Reserve		A portion of a fund's balance or a separate fund that is restricted for a specific purpose and is, therefore, not available for general appropriation.
Restricted Funds		Funds that can be spent only for the specific purposes stipulated by external source providers, constitutionally or through enabling legislation. Restrictions may effectively be changed or lifted only with the consent of resource providers. Restricted funds may also include a legally enforceable requirement that the resources can only be used for specific purposes enumerated in the law.
RETT		Real Estate Transfer Tax

Revenue		Funds that the City receives as income. Includes such items as taxes, licenses, user fees/charges for services, fines/penalties, grants, and internal revenue.
RLF		Revolving Loan Fund
RPTTF		Redevelopment Property Tax Trust Fund

SBE		Small Business Enterprise
SCDI		Sustainable Community Development Initiative
SHP		Supportive Housing Program
SLBE		Small Local Business Enterprise
Special Purpose Funds		Funds, exclusive of the General Fund and capital funds, which are separately administered because they are associated with a distinct function or enterprise.
Structural Deficit		A situation in which a fund's expenditures are expected to routinely exceed its revenues, creating a regular shortfall/deficit.
THP		Transitional Housing Program
Transfer		A movement of revenues or expenditures—either budgetary or actual—between organizational units, accounts, projects, programs or funds. Transfers between funds are reported as an expenditure ("transfer out") in one fund and as revenue ("transfer in") in the other. Transfers between fiscal years represent the carryforward of funds received in previous years to be expended in the new year and appear as revenue in the new year. Transfers between departments, funds, or from one fiscal year to another must be approved by City Council.
UBC		Uniform Building Code
UCR		Uniform Crime Report
Unaudited		Unaudited financial figures are figures reported prior to the completion of a financial audit of an organization's financial statements. The City has an independent financial audit conducted following the close of each fiscal year to provide an independent opinion as to whether the City's financial statements are stated in accordance with GAAP. The audited financials are presented in the City's Comprehensive Annual Financial Report.

USAR		Urban Search and Rescue
VLF		Vehicle License Fee
WIOA		Workforce Investment & Opportunity Act