

CITY OF OAKLAND

FY 2026-27 PROPOSED POLICY BUDGET

OAKANDCA.GOV/BUDGET

FY 2026-2027 PROPOSED MIDCYCLE POLICY 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.

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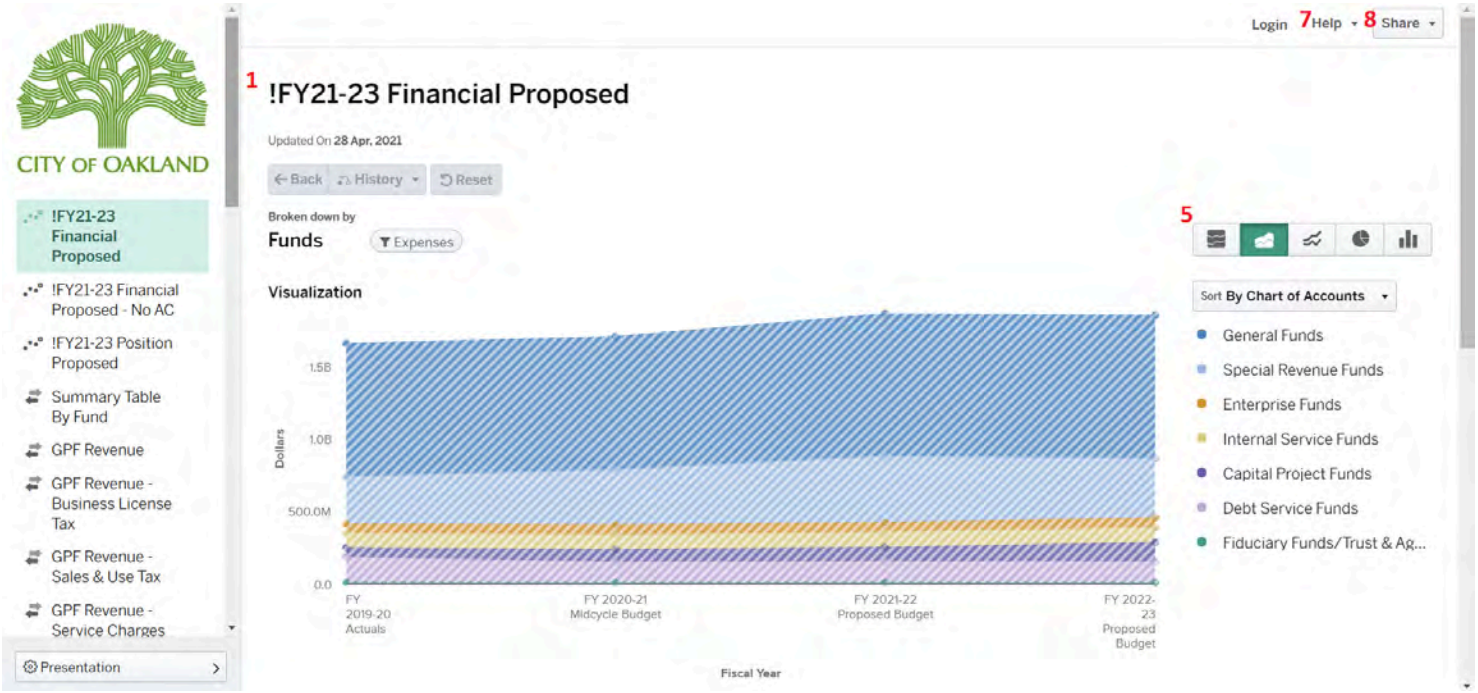
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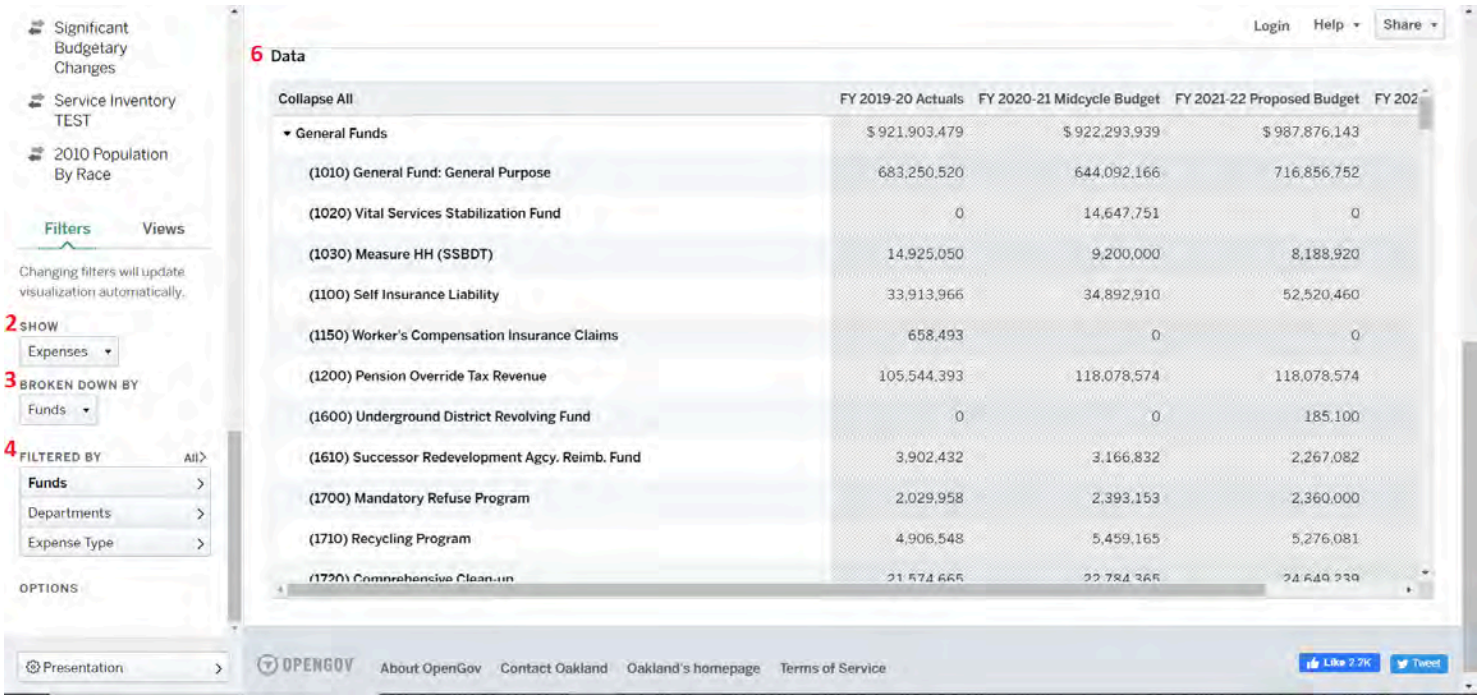
FY 2026-27 PROPOSED POLICY BUDGET

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 2026-27 PROPOSED POLICY BUDGET

City of Oakland FY 2026-27 Midcycle Mayor's Proposed Budget:

Honorable City Council and Oakland Community Members,

Oakland is a city with extraordinary strength, history, and possibility. Oaklanders are resilient, creative, and driven by an unwavering commitment to community. It is my honor to present my first budget as Mayor of Oakland – a budget focused on City Hall's responsibility to provide the essential services our community relies on and deliver government that is accountable, effective, and fiscally responsible.

This moment demands both honesty and hope. Our city continues to face serious financial pressures and longstanding quality-of-life challenges, but there are also signs of progress and momentum. Violent crime and gun violence are declining by double digits to historic lows, coordination across City government is improving, and Oaklanders continue to show extraordinary pride and hope in the city we call home.
I commend our Finance Team for, over the last several months, achieving the Herculean task of assembling a fiscally sound budget that is balanced and does not include any lay offs of our City staff. We closed the shortfall from the assumed $40 million parcel tax by freezing vacant positions and reducing contract services across the organization. These reductions will however have real effects on the services we can provide to residents. At a time when many local governments are laying off staff, this budget recognizes that Oakland's workforce is essential to maintaining public safety, responding to homelessness, keeping neighborhoods clean, and delivering the services residents rely on every day.
I must be honest with you. Our City continues to face grave financial and operational challenges that must be decisively addressed.

Here is my current assessment of City finances and services for Oaklanders:

The City must earn the trust of the Oaklanders we serve. Residents want faster, more efficient delivery and results on core services such as emergency response, homelessness, illegal dumping, and safety. Oakland's budget should reflect these priorities and deliver on those responsibilities and promises. Spending should be transparent and responsible. It is the City's ultimate responsibility to deliver the results our residents expect and deserve, and budget planning and revenue approaches with the least possible burden to our small businesses, residents, and homeowners should be implemented.

The City is chronically financially distressed. Simply put, the ongoing cost of providing City services continues to grow faster than Oakland's recurring revenues. Let me explain by way of analogy as if the City of Oakland were a family. In this household, family members are working hard to make ends meet. Many are picking up extra hours, but the cost of rent and gas are increasing faster than the family's finances can sustain. Each month this family is forced to cut back on spending while working harder just to get by. Like this family, the City of Oakland expenses grow faster than our income. This structural imbalance has led to repeated budget deficits, increasing financial strain, and difficult reductions that have impacted the City's ability to consistently deliver the level of services Oaklanders deserve. The City's Road Map to Fiscal Health is our framework to tackling these longstanding problems and breaking the constant cycles of cuts and austerity. Importantly, this budget demonstrates that Oakland can take responsible steps toward fiscal stability while still protecting the workforce that delivers essential City services. Avoiding layoffs helps preserve institutional knowledge, maintain service delivery capacity, and support the long-term operational stability the City will need moving forward. This budget is a step in the right direction, it is balanced and reduces our structural deficit, but it is not sufficient to address our longstanding problems.

Beyond our financial deficit, the City's service delivery levels are unacceptable. For the past few budget cycles, the General Purpose Fund has not been healthy enough to meet the matching fund commitments contained in the special tax ballot measures residents have generously provided. The City has not provided the levels of services that Oaklanders demand and deserve. Oaklanders deserve more than just the bare minimum for core City services like safety, emergency calls, and neighborhood cleanliness.

Critical equipment and technology impairs our ability to provide adequate services.
Our fire engines and trucks are well beyond their useful lives and are in danger of failure. If the City does not have operating engines and trucks, we will be forced to close firehouses, which will compromise public safety. This would be devastating on a day-to-day basis for residents needing emergency medical response and could be catastrophic during a major disaster. Our illegal dumping equipment is in such a poor state that it impairs the ability of City crews to clean up the trash on our streets.

Furthermore, federal and state funding are uncertain, shrinking, and unreliable. Over the last two years, Oakland has experienced approximately $24 million in lost or delayed federal funding for emergency infrastructure and essential services, with additional shortages ahead. We are currently facing an estimated $5 million State of California Continuum of Care budget gap needed to sustain six critical programs for homelessness services, including 190 shelter and housing beds that will be taken offline this summer. The loss of these programs would have a substantial impact on the community's homelessness response capacity and continuity of care.

At a time when Oakland families and small businesses are already feeling the strain of rising costs and economic uncertainty, City government must be equally disciplined and thoughtful in how it manages public resources and prioritizes spending. That's why we are focused on protecting core services and maintaining local control.

While Oakland continues to face significant long-term challenges, I am not satisfied with the level of services provided by this proposed budget and you should not be either. Due to the fiscal constraints, the budget continues to not address the following:

- Fire Safety Equipment: The budget does not provide sufficient funds to replace our aging fire vehicles, which are far beyond their useful lives. Without reliable equipment, the City may have no choice but to shut down fire stations, putting the safety of our entire community at risk. For everyday emergency 911 calls, this could mean slower response times when every second counts. In the event of a major disaster, the consequences could be even more severe.
- Illegal Dumping: Frozen positions remain for the illegal dumping unit, which must also divide its time and resources between servicing homeless encampments and picking up illegal dumping on city streets. There are no designated equipment funds for the purchase of critical equipment needed to address illegal dumping. This situation makes it more difficult to proactively and responsively abate illegal dumping in and around Oakland's streets, sidewalks, and encampments.
- Police Staffing and 911 Response Times: The budget sustains the police department's staffing levels, which means that without sufficient police officers, the City will face longer emergency response times, reduced patrol presence, delayed investigations, increased officer burnout, and ongoing challenges to respond effectively to public safety emergencies.
- Providing Shelter to Homeless and Closing Encampments: Without additional financial support, approximately 190 shelter and housing beds would be taken offline. A significant portion of these beds serve Transition-Age Youth (TAY) and families, populations that are particularly vulnerable and in critical need of stable housing and supportive services. The loss of these programs could have a substantial impact on the community's homelessness response capacity and continuity of care.
- Full Ceasefire Implementation: Without additional resources we will not be able to operate at best practices levels because there is insufficient funding to fully staff up to the recommended case manager levels for the number of individuals at the highest risk in Oakland.
- Maintaining Parks, Pools, and Facilities: The current budget does not restore previously eliminated and/or frozen parks maintenance positions that would both improve our parks' cleanliness and bring Measure Q back into compliance with its maintenance of effort provision. The budget does not have the resources needed to bring our pools back to the condition that our youth deserve. In addition, the budget does not solve the years of deferred maintenance in the City's buildings or bring our facility maintenance staffing in line with industry standards
- Serving Youth and Seniors: Our senior centers are not able to be open five days a week, leaving many older adults with nowhere to go for connection, wellness, and essential services. Our recreation programs are limited in the number of at-risk young people that they can serve both after school, and during the summer where so many of our most vulnerable become involved with dangerous and anti-social activities.
- Supporting Arts and Culture: The proposed budget does not include resources to advance the City's arts and cultural programs or to enhance coordination with local artists and cultural organizations. It also does not extend funding to enhance the City's capacity to deliver arts and cultural services across neighborhoods.

Without additional local funding and continued fiscal discipline, Oakland will face increasingly difficult decisions that extend beyond quality-of-life services and into the core public safety and emergency response functions residents depend on.

This year, Oakland residents will also decide on important quality-of-life issues, including the proposed Measure E -- the Oakland Public Safety, Cleanliness, and Accountability Act of 2026 -- a locally controlled funding measure intended to help restore critical City services. To provide transparency to Oakland residents, this budget also outlines how Measure E funds, if approved by voters, are to be prioritized to prevent reduced services by:

- Protecting 911 fire and emergency medical response times by keeping fire stations open, equipped, and fully operational.
- Addressing illegal dumping, litter, and trash in streets and parks by keeping illegal dumping clean-up infrastructure staffed and operational.
- Reducing homeless encampments and providing emergency, temporary shelter resources to connect unhoused people with housing, addiction, and mental health services and illegal dumping clean-up crews and equipment.
- Sustaining reductions in violent crime and gun violence; preventing reduction of police patrols; supporting investigations; and funding special operations for sideshow, Ceasefire, human trafficking, burglary suppression, and commercial district enforcement.

The work ahead will also require Oakland to continue improving how City government operates, delivers services, and stewards taxpayer resources. Building a more responsive, accountable, and effective City Hall must remain part of our long-term strategy for strengthening public trust and ensuring Oakland can meet today's challenges and seize tomorrow's opportunities.

Thank you to the Oakland residents, workers, community organizations, business leaders, and public servants who continue to show up for this city every day. Oakland's strength has always come from the people who care deeply about their communities and remain committed to building a safer, cleaner, and stronger future for the next generation. We can only deliver on that future with a budget that reflects our priorities, our values, and our responsibility to the people of Oakland.

Sincerely,

Mayor Barbara Lee
May 2026

Budget Priorities, Public Input, & Community Engagement

FY 2026-27 PROPOSED POLICY BUDGET

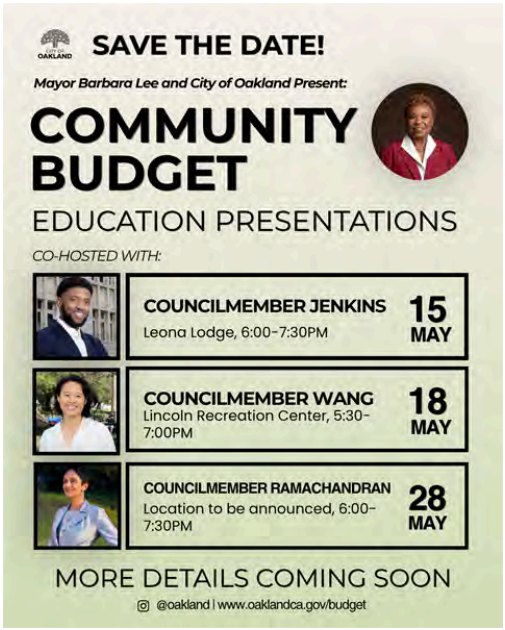
BUDGET PRIORITIES

- Click here for the FY 2025-27 Adopted Policy Budget page for 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 professional poll/survey with questions developed in conjunction with the City's Budget Advisory Commission; and,
- Published top-five priorities from each City Councilmember.

PUBLIC INPUT & COMMUNITY ENAGEMENT



Mid-Cycle Budget Education Presentation

Mayor Barbara Lee will release the City of Oakland's FY 2026–27 Midcycle Proposed Budget on May 15, kicking off a citywide conversation with residents about how the proposal aims to address community needs while maintaining long-term fiscal stability.

- Click here to find out more information.

- Click here for the FY 2025-27 Adopted Policy Budget page for Public Input & Community Engagement.

Introduction to Oakland

FY 2026-27 PROPOSED POLICY BUDGET

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City Leadership

FY 2026-27 PROPOSED POLICY BUDGET



Mayor Barbara Lee

Barbara Lee was elected Mayor of Oakland in a historic Special Election conducted on April 15, 2025.

Prior to her election, Mayor Lee represented the people of Oakland as the community's award-winning California State Assembly Member, California State Senator, and U.S. Congressional representative for over three decades.
As Oakland's Congresswoman, Mayor Lee secured billions of dollars to improve Oakland's neighborhoods and quality of life -- including funding for local police officers, firefighters, and community safety programs; money for safer and greener streets; resources to uplift small businesses; and hundreds of millions to expand and green the Port of Oakland. She is the first Black woman to be elected Mayor of Oakland.

Mayor Lee has historically been a strong advocate for ethics reform and budget accountability, creating good paying union jobs, common sense gun reform, the expansion of home ownership opportunities, and effective solutions to homelessness -- experience she will use in her executive position as Oakland's Mayor.

During her years as a graduate student, Mayor Lee founded the Community Health Alliance for Neighborhood Growth and Education (CHANGE), a community-based mental health center and is also a former small business owner. A clinical social worker by profession, Mayor Lee received her Bachelor of Arts in Psychology from Mills College and her Masters in Social Welfare from the University of California, Berkeley.

See the full message from the Mayor here.

MEMBERS OF THE CITY COUNCIL

District 1



- Zac Unger

District 2



- Charlene Wang

District 3



- Carroll Fife

District 4



- Janani Ramachandran

District 5



- Noel Gallo

President Pro Tempore

District 6



- Kevin Jenkins

Council President

District 7



- Ken Houston

At-Large



- Rowena Brown

OFFICE OF THE CITY ADMINISTRATOR

City Administrator



- Jestin Johnson

Assistant City Administrator



Michelle Phillips

Assistant City Administrator



Betsy Lake

Assistant City Administrator



Chuck Baker

Deputy City Administrator



Monica Davis

Deputy City Administrator



Sofia Navarro

OTHER ELECTED OFFICIALS

City Attorney



Ryan Richardson

City Auditor



Michael Houston

DEPARTMENT DIRECTORS

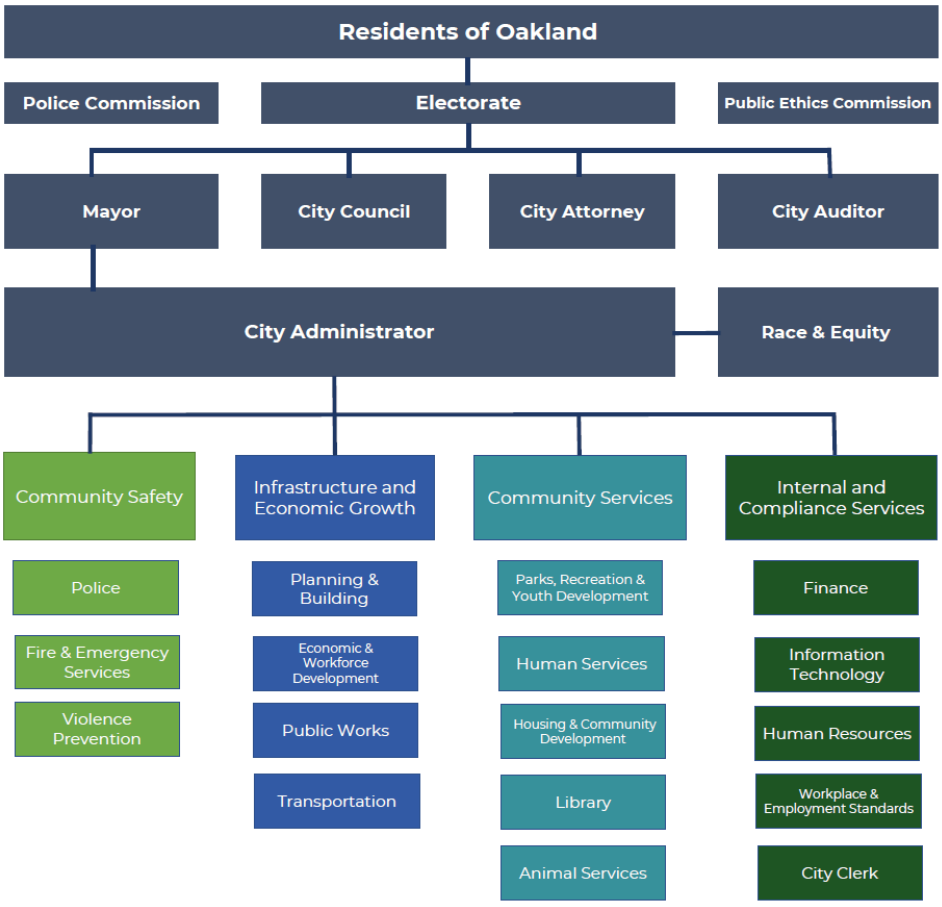
- Animal Services
  Joe Devries
- City Clerk
  Asha Reed
- Economic & Workforce Development
  Ashleigh Kanat
- Finance
  Bradley Johnson
- Fire
  Damon Covington
- Housing & Community Development
  Emily Weinstein
- Human Services
  Lea Lakes - Interim
- Human Resources Management
  Mary Hao
- Information Technology
  Tony Batalla
- Library
  Jamie Turbak
- Parks, Recreation & Youth Development
  Myka Hammock
- Planning & Building
  William Gilchrist
- Police
  James Beere - Interim
- Police Commission
  Ricardo Garcia - Chair
  Antonio Lawson - CPRA Director, Interim
- Inspector General
  Zurvohn Maloof
- Public Ethics Commission
  Suzanne Doran
- Public Works
  Liam Garland
- Race & Equity
  Darlene Flynn
- Transportation
  Josh Rowan
- Violence Prevention
  Holly Joshi
- Workplace & Employment Standards
  Emylene Aspilla

Powered by OpenGov

Citywide Organizational Chart

FY 2026-27 PROPOSED POLICY BUDGET

FY2026-27 ORGANIZATIONAL CHART



City's Role in Service Provision

FY 2026-27 PROPOSED POLICY BUDGET

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

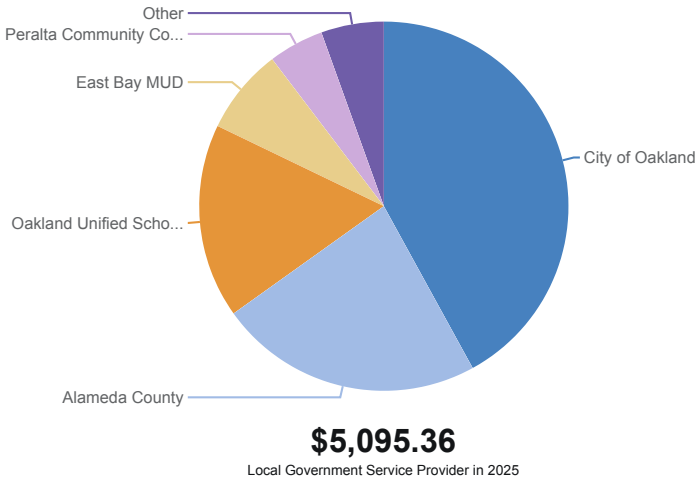
Operations of Regional Parks

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, Attractions, and Accolades

FY 2026-27 PROPOSED POLICY BUDGET

CITY FACTS

- Click here for the FY 2025-27 Adopted Policy Budget page for City Facts.

ATTRACTIONS & ACCOLADES

- Click here for the FY 2025-27 Adopted Policy Budget page for Attractions & Accolades.

Budget Process

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Budget Guide & Background

FY 2026-27 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, 2026 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 39% of the City's budget. They are the most flexible with regards to what they can be spent on. The other 61% 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 MIDCYCLE BUDGET PROCESS

Budget Amendment

March-June 2026: Midcycle Budget Amendment

Toward the end of the first year of the two-year budget cycle, the Mayor and City Council conduct a mid-cycle budget review to address variances in estimated revenues and expenditures and other changes that may have impacted the City's financial condition. For the FY 2025-27 budget cycle, the mid-cycle review will take place between March and June 2026 and will pertain to revenues and expenditures for the FY 2026-27 fiscal year (i.e. the second year of the biennial budget).

Year-Round July 2026-June 2027: Budget Amendments

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.

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 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 2026-27 PROPOSED POLICY BUDGET

- Click here for the FY 2025-27 Adopted Policy Budget page for the Budget Process Enhancements.

Finance Leadership & Acknowledgements

FY 2026-27 PROPOSED POLICY BUDGET

Director of Finance



Bradley Johnson

Budget Administrator
Rina Stabler - Interim

Revenue & Tax Administrator
Nicole Welch

Controller
Pooja Shrestha

Treasury Administrator
David Jones

Payroll Administrator
Anjali Saxena

Procurement & Contracts Administrator
Laura Gonzales-Woodward

BUDGET BUREAU STAFF

Principal Budget Analyst

Michelle Soares

Kristin Urrutia

Business Analyst IV

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Jody Christian
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Monica Davis
Deputy City Administrator

Deborah Edgerly
Annuitant

Jose Segura
Principal Budget Analyst

Powered by OpenGov

Forecasting Methodology & Budgeting Basis

FY 2026-27 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 2023-25 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 2026-27 PROPOSED POLICY BUDGET

The following service restorations and reductions are included in the Fiscal Year (FY) 2026-27 Midcycle Proposed Policy Budget.

Mayor

Reductions

1. Freezes 1.0 FTE Special Assistant to the Mayor III, which may reduce administrative and policy support capacity within the Mayor's Office, reducing the full staff compliment from 12 to 11 positions.
    - Equity Consideration: Reduced staffing capacity may affect responsiveness to constituent concerns and interdepartmental coordination.

City Council

Restorations

1. Strengthens constituent service and community engagement capacity across all Council district offices through the support of $50,000 in personnel funding for each district office.
    - Equity Consideration: Restoring personnel capacity across all Council district offices may support more consistent constituent responsiveness, community engagement and access to local government services across Oakland's neighborhoods. Dedicated staffing resources may also help districts respond to community-specific needs and priorities in a more timely and equitable manner.

City Administrator

Restorations

1. Deletes 1.0 FTE vacant Assistant to the City Administrator and Add 1.0 FTE Constitutional Policing Administrator to serve in an internal, embedded monitoring and guidance role to improve accountability within the Oakland Police Department (OPD). This position will provide regular updates to the Mayor and City Administrator about OPD operations with an emphasis on the Negotiated Settlement Agreement (NSA), and will be responsible for enhancing internal accountability, updating the Mayor and City Administrator on a wide range of OPD operations, ensuring compliance with the principles of constitutional policing as guided by the NSA and national best practices, providing expert guidance to the Police Chief and executive command team to improve operations and community trust, making recommendations to change internal procedures and policies, and fostering and maintaining effective and collaborative relationships with a variety of stakeholders, including City departments, internal governing bodies, regional and state partners, community organizations and leaders, and other public and private agencies.
    - Equity Consideration: This position will be responsible for monitoring policing data and ongoing compliance with the Negotiated Settlement Agreement, which includes identifying and addressing racial disparities in policing and improving community trust, particularly among areas of the city which have been impacted by chronic disinvestment, over- or under-policing, and other systemic issues.
2. Maintains the ability for the Communications & Engagement Division to provide critical ongoing support for the City's Oaklandca.gov website through the support of 1.0 FTE Web Specialist position within Communications. Currently only one staff member can reliably provide administrative support; adding this position will enable other division staff to focus on larger strategic Citywide initiatives.
    - Equity Consideration: With over 2 million visits per year, Oaklandca.gov is the digital front door to 600+ critical government services. There is currently only one staff member who can reliably provide administrative support to residents and staff, and this request is to add a Web Specialist position to primarily support this work in the Communications & Engagement division and enable existing staff to focus on larger Citywide initiatives. Support for the website includes: 1) Onboarding and training of over 200 members of the staff who must keep the City's digital services functioning, accessible, and up to date. 2) Supporting Board & Commission staff liaisons post public meeting agendas (required by law). 3) Responding to a backlog of website request from both employees and members of the public. 4) Auditing the website for WCAG (accessibility) compliance, reading level, incoming (404 errors) and outgoing broken links. Adding a dedicated staff member to perform this work will help improve overall accessibility of the City website, particularly for non-English speakers or individuals who use screen readers or other assistive technology, as well as help to standardize written and visual content across all webpages - enabling website users to more quickly access services and information.
3. Maintain access to continued professional guidance related to the long-term fiscal health of the City and support the implementation of policy and programmatic changes with $782,730 in O&M. This includes miscellaneous professional contract services in Administration unit, including 1) a one-time extension of Ben Rosenfield financial consulting contract to provide guidance and advice regarding specific financial decision points or issues as it pertains to the long-term fiscal health of the City of

Oakland, 2) consultant support to identify and implement policy and programmatic changes based on the findings and recommendations of recent study, and 3) additional financial, strategic planning and/or policy development consultant support.
    - Equity Consideration: Extension of the contract with Ben Rosenfield Consulting, LLC will enable the consultant to continue implementing an action plan to address the City of Oakland's long-term fiscal sustainability. The City's financial health directly impacts its ability to deliver core services and programs; implementing a fiscal sustainability action plan will help guide the City's financial planning and decision making to help ensure all residents, and particularly underserved groups, receive core services and can access other City programs, resources, or information on a consistent basis. A recent study analyzed the utilization, availability, and disparity of minority and women-owned businesses as both prime and subcontractors, as well as the components of the City's Local and Small Local Business Enterprise Program and compliance with the affirmative action provisions on federally assisted contracts. The proposed funding will support a consultant contract(s) to identify, develop and implement policy and/or programmatic changes in accordance with the findings and recommendations of this study to ensure compliance and equitable opportunity in the City's contracting and procurement processes.
4. Restores 1.0 FTE Human Resources Analyst, Principal in the Employment Investigations & Civil Rights Compliance (EICRC) division to create an expert-level supervisory role in the division, reporting to the EEO & Civil Rights Director. Among other duties, this position is responsible for 1) providing consultation to the City Attorney, City Administrator, other management staff, and direct subordinate staff, in regard to the investigation, response and settlement of employment discrimination and sexual harassment complaints, 2) monitoring the City for compliance with laws, regulations and guidelines, 3) developing and amending EEO policies and procedures, and 4) interpreting and explaining policies.
    - Equity Consideration: Addition of this position supports succession planning in the EICRC division an intermediary, supervisory position to oversee and support the work of the Equal Opportunity Specialist positions. This division is responsible for ensuring compliance with equal employment 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).
5. Adds $400,000 of Miscellaneous Personnel (one-time) for Outreach in the Office of Homelessness Solutions, to enhance/expand outreach to unhoused residents, such as to inform of scheduled cleanings or provide information about available services, in high-priority zones in the city. This service will enhance our support for unhoused individuals and better facilitate individuals moving away from sleeping conditions that are not habitable and into permanent housing solutions. Additionally, this funding will support individuals in need with wrap around services and expose individuals to more access to available resources.
    - Equity Consideration: During the last point in time count in 2024, 5,485 were identified as experiencing homeless in Oakland, representing 58% of Alameda County's total. By combining this data with targeted, equity-focused wraparound services, such as housing navigation services and connections to resources, the City aims to address racial disparities and stabilize vulnerable residents, specifically targeting those most at risk.

City Attorney

Restorations

1. Restores 1.0 FTE Deputy City Attorney IV, PPT.
    - Equity Consideration: By restoring legal staffing capacity, the Neighborhood Law Corps (NLC) focuses on addressing blight and nuisance conditions in neighborhoods, 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.

City Auditor

Restorations

1. Reallocates $140,266 for contracts to assist with scheduled audits and various other projects, enabling existing staff to complete current performance audits timely.
    - Equity Consideration: Contracting with external auditors/graduate fellows reduces our staff's workload and ensures the more timely completion of our operational performance audits and investigations, which may address critical equity issues requiring timely remediation.
2. Reallocates $383,735 to contract with an outside agency to conduct audits mandated by the City's municipal code, enabling existing staff to complete current performance audits timely.
    - Equity Consideration: Contracting with external auditors for recurring, mandated audits reduces our staff's workload and ensures the more timely completion of our operational performance audits and investigations, which may address critical equity issues requiring timely remediation.
3. Restores the City Auditor's Office to be in full compliance with Measure X by adding 1.0 FTE Performance Auditor position. Adding a Performance Auditor position will enable the City Auditor's office to complete more audits at a quicker pace and reduce the costs of outsourcing.
    - Equity Consideration: Our Office integrates equity considerations into our audit planning process for all operational performance audits. Our annual risk assessment and work plan process considers audits that are responsive to community concerns, as well as existing and emerging risks. Staff resources allow our Office to audit City programs for equitable access, as well as compliance, efficiency, and effectiveness. Equity-focused audits help to uncover systemic issues in government programs and services, enabling management to improve outcomes for Oakland residents. In identifying and substantiating inequities, our audits and investigations make recommendations to reduce harm, and support timely corrective action for affected communities.

City Clerk

Restorations

1. Restore 1.0 FTE Legislative Recorder to support the increased volume of City Council, committee, and commission meetings. Restoring this position will strengthen the City's ability to provide timely and accurate preparation of meeting minutes, legislative records, and public notices.
    - Equity Consideration: Restoring the Legislative Recorder position advances equity by strengthening government transparency, public access to information, and inclusive civic participation.
2. Restore 1.0 FTE Administrative Analyst I to provide critical policy, administrative, and operational support necessary to sustain legislative and public service functions.
    - Equity Consideration: Restoring this position rebuild critical operational capacity needed to support equitable access to public records, legislative transparency, and civic engagement opportunities. Restoring this position supports the City's broader commitment to transparent, inclusive, and effective government infrastructure.
3. Reallocates $92,609 operating and maintenance (O&M) funding to strengthen operational capacity.

- Equity Consideration: Restoring O&M resources helps maintain equitable service delivery by ensuring departments have the operational resources necessary and maintains ongoing public engagement efforts.

Police Commission

Reductions

1. Proposal to freeze 1.0 FTE CPRA Attorney hinders CPRA's ability to provide timely legal analysis and support to the Complaint Investigators.
   - Equity Consideration: This reduction will disproportionately affect communities of colors, who are more likely to rely on CPRA to address police accountability.
2. Proposal to freeze 2.0 FTE Complaint Investigator II positions reduces the number of investigators to seven (7), which prevents CPRA from adequately investigating complaints.
   - Equity Consideration: Freezing these positions will disproportionately impact communities of color who rely on CPRA to conduct independent police oversight investigations. Adequate investigator staffing is essential to uphold CPRA's mandate, maintain public trust, and ensure that all communities—particularly those most impacted by police interactions—receive fair, timely, and thorough investigations.

Inspector General

The Office of the Inspector General is maintaining its current budget with no significant changes. As such, there are no anticipated service impacts. No equity analysis needed.

Public Ethics Commission

Restorations

1. Reallocates the Democracy Dollars program funding by adding $252,210 for Democracy Dollars software and eliminates $372,135 from contract funds. In 2022, the voters passed Measure W to replace the City's Limited Public Financing Program with the Democracy Dollars public financing program, administered by the Public Ethics Commission (PEC). Under the Program, all eligible Oakland residents will receive vouchers which they may contribute to a candidate for local office. This funding is necessary for building the software platform that will be used to assign, track, and redeem Democracy Dollars vouchers which will be mailed each election cycle to around 250,000 Oakland residents. Without this software, the Democracy Dollars Program cannot be implemented.
   - Equity Consideration: The Democracy Dollars Program is designed to address disparities across income and race produced by the traditional campaign finance system. De-funding the software contract would delay program implementation for future election cycles and will result in an opportunity loss particularly for candidates lacking connections to personal wealth or wealthy donor networks due to historical and ongoing effects of racism as well as residents from low-income communities of color the Program is designed to draw into greater civic.
2. Preserves the Limited Public Financing program by adding $150,000 in contract costs. The LPF is a public financing program for candidates running for City Council district office, administered by the PEC, which has existed for over two decades. The LPF Program serves Oakland's democracy and equity goals by reducing the risk of corruption or its appearance, reducing barriers for non-wealthy candidates to run for office, and by allowing participating candidates to spend more time talking to constituents instead of fundraising. The prior LPF was repealed with the passage of Measure W (2022) to enact a more robust and comprehensive public financing program, the Democracy Dollars Program; however, when that Program could not be implemented for the 2024 or 2026 elections, City Council voted to bring back the LPF Program so that there would be no gap in public financing while the Democracy Dollars Program is being set up. Unused LPF funds have traditionally always carried forward to be used in future elections, which enables the Program to offer more public support to candidates. This proposal ensures expected funds are available to support candidates running for council district office.
   - Equity Consideration: The PEC's mission, as articulated in Measure W, is to "empower all Oakland residents with an opportunity to meaningfully participate in the campaign process" and to ensure that "access to networks of wealthy contributors is not a prerequisite for candidates to run competitive campaigns for elected office." (OMC 3.15.030(A).) Deleting carryforward funds this election cycle will eliminate funds available to distribute to participating LPF candidates, which may harm the City's democracy and equity goals. Eliminating public financing funding will have a greater impact on candidates who are not personally wealthy or connected to networks of wealth, and are 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

Restorations

1. Restores 1.0 FTE Data Analyst and freezing 1.0 vacant Administrative Assistant II will enable an additional element of technical assistance regarding data collection strategies, maintenance and utilization to complete equity impact analysis and implement meaningful measures related to City services/actions. Administrative duties will be spread between four staff members to minimize impact on other DRE functions.
   - Equity Consideration: There will be no, or negligible negative impact on services to marginalized communities. The addition of data analysis expertise will enhance the impact of DRE's work with departments and City leadership to advance fairness and justice in its services and actions for these communities and all of Oakland.

Workplace & Employment Standards

Restorations

1. Restores 1.0 FTE for a Labor Standards Investigations Supervisor (placeholder for costing: "Complaint Investigator III") and reallocates $37,350 in position line items for the Supervisor and the Investigator to establish parity with pay for other Supervisors and journey-level positions in DWES and as a market adjustment for external parity. The restoration of the supervisor will bring much needed leadership to the unit. The funding comes from allocating the baseline budget's adjustments and delaying the start

to September 2026 to allow time for the creation of the new job classifications, recruitment, and hiring. Placeholder positions from the “Complaint Investigator” series are used to indicate the positions are new and to use cost estimates for budgeting purposes.
    - Equity Consideration: The City has not had job classifications that fit the work of investigating wage theft and working conditions claims since voters passed the Hotel Wage and Working Conditions ballot initiative in 2020. The new classifications are long overdue and in line with how these positions are staffed throughout the country. The unit was understaffed at two (2) positions and mismatched with the positions from the Contract Compliance series. With only two positions continuing, creating permanent civil service positions that fit the work is critical to effective implementation of voters’ vision for protecting low wage workers.
2. Converts 1.0 FTE Vacant Compliance Officer to a 1.0 FTE Administrative Analyst to support enforcement and reporting. Adds the remaining amounts to the position line item for Bilingual Pay Premiums to improve outreach and education capacity and to the contract expenditure for temporary employees to continue to address gaps in staffing. The Contract Compliance job classifications have been under revision for the past few years. During this time, vacancies can only be filled on a temporary basis with "Exempt Limited Duration Employees” (ELDE). Replacing one vacant ELDE compliance position with a permanent, civil service Analyst II increases staffing the monitoring and reporting of contract compliance and adds stability to the compliance unit. It reduces the cost of turnover, and the time managers spend re-running recruitments. Increasing the amount for the temp agency contract is still necessary due to gaps caused by turnover in the remaining ELDE positions, which may continue until classification revision is completed and the permanent hiring can occur.
    - Equity Consideration: The equity impact is on balance neutral. The replacement of a temporary position with a permanent civil service position is likely to improve stability and recruitment of qualified candidates.

Reductions

1. Eliminates 1.0 FTE Complaint Investigator III, in the Citywide Labor Standards Investigation Unit leaving the unit with two (2) FTEs, the journey-level Investigators (placeholder for costing: “Complaint Investigator II”). The loss of the third FTE in the baseline budget will mean that the unit may not be able to investigate some claims of wage theft and inhumane working conditions.
    - Equity Consideration: The reduction of one (1) FTE will disproportionately affect low wage workers and small businesses that rely on the City for compliance education. The unit already receives more complaints and inquiries about wage theft and inhumane working conditions than the two staff can fully investigate. The unit has functioned without a supervisor by spreading a manager's time more thinly across this unit and two other units staffed where the Contract Compliance job classifications are under revision and can only be filled with temporary employees.
2. Deletes 1.0 FTE Vacant Assistant Contract Compliance Officer. This deletion is to offset the increased expenditures on compliance software and training, and the elimination of the software usage fee charged to city contractors. The position assists Compliance Officers and engages in outreach and education. The training and software will enable Compliance Officers to be more effective and reduce the need for an assistant. The outreach and education work will be spread across remaining eight (8) positions, including two (2) vacant Supervisors, five (5) compliance officer positions including two (2) vacancies, and one (1) Analyst.
    - Equity Consideration: Compliance work is legally mandated and a basic and critical service, while outreach is a significant, but optional service. The deletion of an entry-level position reduces the opportunity to start a career in Contract Compliance with the City. The outreach and education to local business and community partners will be offset by spreading it to other remaining staff and utilizing a grant with an outside entity.

Finance

Restorations

1. Restores the capacity for citywide revenue collections and customer service response times through targeted staffing realignments and position conversion across Collections, SPARE, Mandatory Garbage, and Business Tax operations. The proposal includes continued support for 1.0 FTE Collections Officer and 1.0 FTE Revenue Analyst for the SPARE program, while realigning staffing classifications and freezing select vacant positions to maintain core revenue collection, audit and customer service functions. The SPARE program manages the special assessment exemption and refund program for local measure exemptions.
    - Equity Consideration: Decreased wait times to resolve outstanding tax issues for non-compliant businesses can lead to a more efficient tax administration and faster collection of revenue. The enhanced revenue to the City increases funds available to provide services to Oakland residents.
2. The proposed landlord audit initiative is estimated to generate approximately $4 million in additional General Purpose Fund revenue through identification of delinquent rental business tax accounts associated with properties already registered in the City’s rent registry system. Increased compliance with existing business tax requirements will strengthen the City’s ongoing ability to support core municipal services and maintain fiscal stability.
    - Equity Consideration: The proposed audit initiative advances equity by promoting consistent enforcement of existing business tax requirements across rental housing providers. Additional revenues generated may also help preserve funding flexibility for programs and services that benefit historically underserved communities.
3. Restores the Treasury Bureau’s capacity to manage the City’s fiscal resources more efficiently by unfreezing 1.0 FTE Treasury Analyst II for half a year.
    - Equity Consideration: Preserves City revenues and City investments, which results in the City having more overall resources to serve the public.
4. Restores the Budget Bureau’s capacity to develop, create, and maintain the City’s budget, which directs and impacts the entire City’s ongoing operations. The proposal supports the increasing complexity and workload by freezing 1.0 FTE vacant Principal Budget & Management position to restore 2.0 FTE Senior Budget & Management Analysts. This restoration will provide the Bureau with greater capacity to take on complex financial analysis, support compliance and reporting requirements, and manage special projects and citywide budget initiatives.
    - Equity Consideration: The City’s Budget is one of the most important public policy documents for all Oakland residents because it determines the allocations of staffing and resources. This restores capacity in the City’s ability to review fiscal impacts, analyze service and funding decisions, and provide more timely budget and financial analysis. Increased analytical capacity may also help inform resource allocation decisions affecting Oakland communities, including underserved areas.
5. Allocates $300,000 in O&M in the Procurement, Contracts, & Purchasing Bureau to centralize, streamline, and manage the procurement and contract processes more efficiently and ensure timely authorization of contracts.
    - Equity Consideration: This funding will allow staff to better support all City departments with more efficient contracting & procurement processes to eliminate administrative constraints and provide services directly to underserved residents.
6. Restores the Payroll unit to ensure that the essential business functions of processing and distributing the bi-weekly citywide payroll will operate efficiently and without disruption with 1.0 Payroll Manager for half a year, unfreezing 2.0 FTE Payroll Personnel Clerk IIIs, and allocating $476,420 in O&M.
    - Equity Consideration: This function is in an internal service division. No public impact is expected.
7. Transfers 17.0 FTE from OakDOT Parking to Finance. Also adds 1.0 FTE Parking Supervisor, 1.0 FTE Principal Revenue Analyst, and 1.0 FTE Revenue Analyst to new Parking unit within Finance to better align the parking operations of the City with revenue and collections processes housed in Finance. The greater alignment with the Finance Department is intended to streamline and improve the citations collection process. Delays or inaccurate data in citations result in high rates of delinquency and decreased collectability revenue. Tighter alignment will also allow parking patrons to take advantage of existing City programs, such as payment plans for citations, and improve customer service. Finance will also aim to improve the cash handling, internal control, audit, and financial management practices related to parking citations.
    - Equity Consideration: By optimizing parking management, the city can increase revenue which will then be reinvested to provide services to Oakland residents.

Reductions

1. Reduces Finance's O&M budget by $145,000 in the General Purpose Fund across various various bureaus and accounts.
    - Equity Consideration: The equity consideration for this item has not yet been analyzed.

Information Technology

Restorations

1. In alignment with the City of Oakland's AI Working Group, the Department of Information Technology will be providing Microsoft Copilot AI licenses to staff as requested by Department Directors.
    - Equity Consideration: The provision of Microsoft Copilot licenses to selected staff across all Departments will provide the City's AI Working Group with information and data on possible use cases. Staff that do not have access to this tool will have the ability to perform limited functions on copilot chat, which is included with the City's Office 365 enterprise subscription.
2. Adjusts Public Safety and Citywide Services O&M by $1,111,681 in order to maintain 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.
    - Equity Consideration: An increase in funding will benefit all City employees across departments, and the residents that City applications serve.

Reductions

1. Reduces 1.0 FTE Information Systems Specialist III, three Information Systems Specialist III positions were added in FY 2023-24 following the ransomware incident to strengthen and grow the ITD cybersecurity and infrastructure teams to protect and maintain City systems and data. As a result of prior hiring freezes and limitations, the positions were never fully filled. Freezing this position now will greatly reduce the City's ability to secure and maintain our infrastructure and systems.
    - Equity Consideration: Reducing staff available for technical hardware support may impact on the City's staff response time and/or service delivery to community members.

Human Resources Management

Restorations

1. Strengthens the Department's capacity to support focused police recruitment and hiring efforts through a dedicated team of 6.0 FTEs within Human Resources. The 1.0 FTE Human Resource Analyst, Senior, 4.0 FTE Human Resource Analyst (CONF), and 1.0 FTE Human Resource Technician dedicated staffing model supports the recruitment coordination, candidate processing, and hiring activities with the goal of improving responsiveness and sustain sworn staffing pipelines.
    - Equity Consideration: Improved recruitment coordination and hiring processing may help reduce barriers and delays within the hiring pipeline and support workforce stability in critical public safety services.
2. Reallocates $350,000 to centralize fingerprinting services for non-safety classifications in the Human Resource Department will relieve Oakland Police Department staff from having to perform this process and more importantly, ensure that HRM directly receives fingerprinting results and are able to provide any necessary analysis of results for employees awaiting results of fingerprinting results for employment processing.
    - Equity Consideration: Relocating fingerprinting from OPD to HRM will provide added availability for candidates for jobs to complete their required background processes. HRM will provide the necessary information to obtain fingerprinting at other locations (e.g., UPS and other businesses offering fingerprinting services) to candidates who are unable to come to the HRM office for fingerprinting.
3. Reallocates funding to increase the Labor negotiations contract by $250,000.
    - Equity Consideration: An increased funding amount allows the City to work with contracted negotiators who have expertise and capacity to negotiate the City's collective bargaining agreements with its unions help the City evaluate the unions' proposals and concerns more efficiently and effectively.
4. Enhances the current NeoGov online hiring platform by $214,000 to include e-forms. Adding eForms to the City of Oakland's current Neogov software subscription will reduce processing times of employee-related transactions and eliminate manual paperwork, allowing requests and approvals to move more quickly and accurately through the organization. eForms will provide standardized workflows, enable real-time tracking of forms and decisions, centralize records, and support more consistent, reliable service outcomes.
    - Equity Consideration: An equity consideration is ensuring that all employees have access to eForms, recognizing that not all staff have the same level of computer access or digital familiarity. Implementation of this new module will include basic training, clear instructions, and options for assisted access (e.g., assistance from the employee's department or Human Resources Management, or workstations with computer access). While eForms can help standardize processes, ongoing monitoring is important to identify any groups who may experience barriers and to make practical adjustments that support consistent and equitable participation across departments.
5. Restores 1.0 FTE Human Resources Manager. The restoration of a Human Resources Manager will support the City's ability to provide timely, consistent, and effective human resources services across departments. This position will improve oversight of recruitment, onboarding, classification and compensation, employee relations, and workforce planning activities. Increased management capacity will support faster hiring timelines, improve coordination with departments, strengthen compliance with personnel policies and civil service requirements, and provide more responsive support for employee and organizational needs.
    - Equity Consideration: The HR Manager plays a key role in promoting equitable access to employment opportunities and fair personnel practices across the City by directing and overseeing recruitment, examination, classification and compensation, and department personnel support functions. This position helps ensure that hiring processes, qualification standards, and compensation systems are administered consistently, transparently, and in alignment with merit system principles for all applicants and employees. The manager works collaboratively with departments and stakeholders to support equitable, transparent, and accessible employment practices Citywide while balancing the challenges of operational needs, labor agreements, Civil Service requirements, and evolving workforce expectations.
6. Reallocates funding for Training. The Emotional Intelligence Training for employees has a direct service impact on internal staff relationships and externally on the community City employees serve. The training addresses skills such as active listening, effective communication, responding with empathy and critical thinking. The training also addresses key skills that increase safety and risk reduction for our staff when in complex situations. It offers skills training in de-escalation, conflict management and difficult conversations.
    - Equity Consideration: Emotional Intelligence has been proven to have a direct equity impact on teams and organizations because it addresses an approach rooted in mutual respect, civility and critical thinking. These skills immediately have an impact on bias reduction and act as a self-check on response and reaction. The framework of EQ also closes equity gaps by creating environments where it balances power dynamics that are being leveraged inappropriately. This training teaches

employees to approach conflict and escalated situations with a different mindset to problem solve which a natural instinct to bring people in, not push people out. This practice has profound impacts linked to increased representation and allowing traditionally excluded voices to be heard.

7. Reallocates funding for Oakland ROCKS. Oakland ROCKS supports a positive workplace culture by organizing employee appreciation and recognition activities throughout the year. These efforts can help improve employee morale and engagement, which may contribute to better collaboration and more consistent service delivery across departments.
    - Equity Consideration: An equity consideration is ensuring that recognition opportunities are inclusive of employees across departments, job types, and work locations. This may include varying event formats, communication methods, and participation options so that staff with different schedules or work environments have a reasonable opportunity to engage. Oakland ROCKS also recognizes cultural, historical and socially relevant events to highlight the diverse workforce and community we serve.

Violence Prevention

Restorations

1. Adds 1.0 FTE Violence Prevention Services Supervisor position to supervise a team of life coaches who deliver intensive life coaching services to individuals at highest risk of gun violence in Oakland as part of the City's Ceasefire-Lifeline strategy. This addition allows the Department of Violence Prevention (DVP) to redistribute the supervision of existing life coaches to ensure supervision caseloads do not exceed a 1:6 ratio, which is consider best practice in the implementation of intensive case management services.
    - Equity Consideration: 98% of individuals served by DVP life coaches as part of the Ceasefire-Lifeline strategy are Black or Latino. Enhancements in the DVP's capacity to deliver intensive life coaching services that adhere to evidence-based models directly improves services for Black and Latino individuals at highest risk of gun violence in Oakland.
2. Repurposes $539,920 in operations and maintenance funding to maintain Ceasefire-Lifeline positions that were expected to be grant-funded; however, the anticipated grant was not awarded. This action maintains direct service staffing for individuals at highest risk of gun violence, while reducing funding for general administrative and operational needs and participant supports.
    - Equity Consideration: 98% of individuals served by DVP life coaches as part of the Ceasefire-Lifeline strategy are Black or Latino. Enhancements in the DVP's capacity to deliver intensive life coaching services that adhere to evidence-based models directly improves services for Black and Latino individuals at highest risk of gun violence in Oakland.
3. Carries forward $974,999 in unused FY 2025-26 General Purpose Fund dollars to FY 2026-27 to support operations and maintenance expenditures for Ceasefire-Lifeline implementation and enhancements, consistent with the Mayor's Budget Amendment for the FY 2025-27 Biennial Budget. These funds support implementation needs, including deeper evaluation of the Ceasefire-Lifeline strategy, enhanced gun violence intervention strategies, and the launch of a training and capacity-building initiative for the DVP grantee network. The carryforward allows the department to strengthen the City's focused deterrence strategy, support individuals at highest risk of gun violence, and build the capacity of community-based partners delivering violence prevention services. Without the carryforward, planned Ceasefire-Lifeline enhancements are reduced, potentially limiting evaluation capacity, contract support, participant supports, grantee training, and timely intervention services.
    - Equity Consideration: 98% of individuals served by DVP life coaches as part of the Ceasefire-Lifeline strategy are Black or Latino. Enhancements in the DVP's capacity to deliver intensive life coaching services that adhere to evidence-based models directly improves services for Black and Latino individuals at highest risk of gun violence in Oakland.

Reductions

1. Deletes 1.0 FTE Case Manager position to strengthen supervision capacity and ensure fidelity to the Ceasefire-Lifeline model. In FY 2026–27, DVP plans to fill three vacant grant-funded positions to increase caseload capacity. As those grant funds end next fiscal year, the DVP will advocate for ongoing funding in the next two-year budget to preserve consistent Ceasefire-Lifeline capacity.
    - Equity Consideration: 98% of individuals served by DVP life coaches as part of the Ceasefire-Lifeline strategy are Black or Latino. Reductions in the DVP's capacity to deliver intensive life coaching services directly reduce services for Black and Latino individuals at highest risk of gun violence in Oakland.

Police

Restorations

1. Strengthens OPD's Police Personnel HR Unit with 1.0 FTE Support Services Supervisor.
    - Equity Consideration: Adding a support services supervisor will strengthen the HR unit and bring much needed support OPD is currently operating with minimal administrative capacity
2. Restores 1.0 FTE Administrative Analyst II in Risk Management.
    - Equity Consideration: Per Department General Order R-02, Risk Management, the Risk Analysis Unit shall at minimum be staffed by a Data Manager and an Administrative Analyst, though this does not preclude the Department from adding staff to the unit. This work is essential for NSA related work and analysis.
3. Restores 9.0 FTE Police Cadets
    - Equity Consideration: The Cadet Program is a program built to recruit and maintain talent in the Oakland Police Department. It provides critical workforce development opportunities for Oakland youth, as young as 15 years old, offering a direct pathway to well-paying careers in public service, while building a police force that reflects and understands the community it serves. The program also serves as a pipeline program for law enforcement. Since OPD is operating at a deficit for its operational strength, the Cadet Program serves as an effective pathway to recruitment for future officers.

Reductions

1. Reduce professional staffing by 7.0 FTE by freezing the following positions: 1.0 FTE Office Assistant II, 1.0 Administrative Analyst II, 1.0 FTE Police Evidence Technicians, 2.0 FTE Police Services Technician IIs, and 2.0 FTE Police Records Specialists. This reduction impacts all administrative functions, timeliness of processing evidence in the crime lab, and thoroughness of criminal investigations.
    - Equity Consideration: OPD is currently operating with minimal administrative capacity and can barely sustain essential functions. Any reduction in professional staff would further diminish critical administrative and operational support, creating gaps in key functions and placing additional strain on an already overextended workforce. These impacts would directly affect service delivery, overall operational efficiency, and the health and well-being of remaining staff.
2. Reduces $8,750,234 in FY 2026-27 in O&M with reductions to Contract Service Expenditures $976,159, Service Expenditures $5,056,792, Supply and Material Expenditures $1,283,934, and Travel and Education Expenditures $1,253,349. The O&M budget has been reduced to align closer with historical spending levels.
    - Equity Consideration: The O&M budget has been reduced to align closer with historical spending levels. This rightsizing adjustment maintains sufficient funding for essential contracts, supplies, and daily operations by aligning with demonstrated historical expenditure patterns, OPD preserves its ability to sustain core operations

and meet service delivery requirements without disproportionate impacts on any communities or stakeholders.

3. Reduces $648,269 in Overtime for FY 2026-27, with majority of the reduction $533,855 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: The reduction in overtime affects the Department's capacity to support critical operations. Certain vice operations may be discontinued if they are not fully staffed or reimbursed, and enforcement efforts, such as those targeting sideshow activity, may become less consistent. Support for City Hall security and Uptown and Downtown operations will also be reduced. In addition, Encampment Management Team (EMIT) services will only be provided if funding is secured through Public Works.

Fire

Restorations

1. Strengthens the Fire Academy's training program by adding 4.0 FTE Fire Academy Cadre positions dedicated exclusively to training operations. These positions include 1.0 FTE Captain of Fire Department, 1.0 FTE Engineer of Fire Department, 1.0 FTE Fire Fighter Paramedic, and 1.0 FTE Fire Fighter. The Cadres 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.
    - Equity Consideration: Dedicated Cadres improves consistency in training for academy recruits, ensuring consistent equitable outcomes in emergency response.
2. Strengthens the Mobile Assistance Community Responders of Oakland (MACRO) Program by establishing 3.0 FTE MACRO Supervisor positions. MACRO 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.
    - Equity Consideration: The addition of 3 MACRO Supervisors will have a positive citywide impact on equity through improvements to direct training and supervision of the MACRO Response Teams.
3. Add 1.0 FTE Fire Communications Dispatcher, Sr. The Fire Dispatch Center (FDC) 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. This will improve the operational efficiency of the FDC and their effectiveness in responding to and dispatching emergency calls by Oakland residents by adding a frontline lead classification between Dispatcher and Communications Supervisor.
    - Equity Consideration: The addition of a Fire Communications Dispatcher, Sr will have a positive citywide impact on equity through improvements to direct training and supervision of dispatchers.
4. Establishes the Oakland Fire Department's Ambulance Program, supported by 1.0 FTE Assistant Chief of Fire Department and $75,000 to Contract Service Expenditures. These resources will help fund the purchase of two used ambulances and cover startup cost of the program. The Ambulance Service contract for 911 response for Alameda County will be opened in 2 years to be non-exclusive to Falck - meaning that Alameda County cities can now run municipal ambulance service, and charge fees accordingly. Revenue generation can begin even sooner once for interfacility transfer (vs 911 response) once OFD stands up its ambulance group. The addition of the Assistant Chief is being proposed to lead the unit.
    - Equity Consideration: The addition of an Assistant Chief and ambulance vehicles will allow OFD to being to stand up an ambulance response unit. While being revenue positive, this will increase the Alameda County ambulance system's capacity to service Oakland and lead to quicker response times to residents in need.
5. Restores $3,273,840 in FY 2026-27 in O&M with an increase to Contract Service Expenditures of $3,428,791 and Capital Acquisitions $135,000, and reductions to Service Expenditures $42,296, Supply and Material Expenditures $153,132, Travel and Education Expenditures $94,521.
    - Equity Consideration: This action has no noticeable impact on equity impact. This action redistributes and adjusts the O&M budget based on historical spending patterns and current budget needs.
6. Reallocates Measure NN - Community Violence & Emergency Response Act of 2024 funds to Support Services to address priority O&M needs, including funding support purchase of safety gear replacement such as Turnouts and Helmets, and funding for new Advance Life Safety equipment (Defibrillators and Lucas machines) on all apparatus.
    - Equity Consideration: This action has no noticeable impact on equity impact. This action redistributes and adjusts the O&M budget based on historical spending patterns and current budget needs.

Reductions

1. Reduces 1.0 FTE Hearing Officer assigned to adjudicating Fire related permitting disputes.
    - Equity Consideration: No Equity impact as this position has been vacant for several years and the service has been and will continue to be provided by consultant services.
2. Reduces 0.5 FTE Program Analyst I, PPT in MACRO.
    - Equity Consideration: No Equity impact as this position has been vacant for several years and MACRO's staffing needs as currently required for full staffing and program delivery are met in the proposed budget across all budgeted classifications.

Library

Restorations

1. This proposal restores support, service and impact of Library branch services by adding the following: 1.0 FTE Librarian II, 0.60 FTE Librarian II, PPT, 0.60 FTE Library Aide, PPT, and unfreeze 1.0 FTE Project Manager. Additionally, this proposal restores $150,000 to the materials (O&M) budget. These restorations support the continued growth of the branch services department to 17 locations with the addition of a new Hoover Branch Library. Restoring funding for materials addresses increased demand for e-materials, supports development of the Hoover Branch collection, and ensures staffing capacity to facilitate expanded selections and services.
    - Equity Consideration: The Hoover Foster neighborhood once had a library established in 1887. Throughout its history, the library was repeatedly targeted for closure due to racially motivated systemic disinvestment and institutional redlining. Following the construction of Interstate 980 in the 1970s, which condemned homes, businesses, churches and trees for demolition, the North Oakland Branch permanently closed in 1981. Restoring library services after forty-five years will rectify some harm caused to this historically redlined neighborhood and be a source of empowerment, pride and connection to the community while providing equitable access to technology and information, as well as a beautiful and safe place to gather.
2. Add $721,313 to support a one-year Library Safety Pilot at the Main Library and Martin Luther King Jr. Branch. The proposed restoration would provide safety practitioners to support restroom monitoring, de-escalation, and roving engagement in public areas. This pilot is intended to help restore safe, welcoming, and accessible library environments in response to increased behavioral and safety incidents across OPL facilities.

- Equity Consideration: This restoration supports equitable access to public library spaces by helping restore safer and more stable environments for patrons, staff, youth, seniors, and vulnerable community members who rely on library services.

Parks, Recreation, & Youth Development

Restorations

1. Restore 1.0 FTE Management Assistant position to support annual part-time hiring and contracts.
   - Equity Consideration: Restoring the Management Assistant position will strengthen administrative capacity to support timely hiring, onboarding, and contract management, which are critical to sustaining consistent recreation services across Oakland. Restoring this position will help reduce delays in staffing and program implementation and support more stable service delivery in high-priority equity index neighborhoods where communities are most reliant on City programs. This restoration advances equity by improving workforce efficiency, reducing service disruptions, and restoring more reliable access to youth, wellness, and community-based services for historically underserved populations.

Reductions

1. Restores alignment of staffing levels by deleting 0.6 FTE vacant Stagehand, PT position. This action reflects current operational needs and existing programming levels that no longer require dedicated stagehand support.
   - Equity Consideration: This reduction is expected to have a minimal equity impact as the position has remained vacant and current service delivery models have continued through adjustments and existing staff capacity. This action restores staffing alignment with current program demand while maintaining continuity of existing services.
2. Restores staffing alignment by deleting 0.8 FTE vacant Student Trainee, PT position.
   - Equity Consideration: The proposed reduction is expected to have a low equity impact because the position has remained vacant and unused in previous budget cycles, resulting in no immediate reduction to current service levels.
3. Restores operational efficiencies through the deletion of $206,646 in periodical subscription funding within Operations and Maintenance for services that are no longer operationally necessary.
   - Equity Consideration: The proposed reduction is expected to have a low to moderate equity impact. The subscription service is no longer operationally necessary.

Human Services

Restorations

1. Restores full-time operating hours, four days a week, for the City's senior centers and reopens the West Oakland Senior Center through the restoration of 1.0 FTE Administrative Assistant IIs and 1.51 FTE Custodians.
   - 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.
2. Restores positions and services provided by the Aging & Adult Services division by the addition of 1.0 FTE Administrative Assistant II, 1.0 FTE Office Assistant II, and 1.0 FTE Supervising Case Manager, offset by the deletion of 5.0 FTE Senior Aides (PT), 2.0 FTE Recreation Specialists, and 1.0 FTE Administrative Analyst II positions.
   - 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.

Reductions

1. Reduces $675,000 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. Freezes 3.0 FTE positions in Head Start: 2.0 FTE Head Start ERSEA & Data Program Coordinator and 1.0 FTE Head Start Instructor. There is no direct service impact as these positions have been vacant.
   - Equity Consideration: There is no discernible equity impact from this action.
3. Deletes 1.0 FTE Administrative Assistant II, 1.0 FTE Administrative Analyst I and 0.50 FTE Management Intern, PT. There is no direct service impact as these positions have been vacant.
   - Equity Consideration: There is no discernible equity impact from this action.
4. Reduces $600,000 within the 2020 Oakland Parks and Recreation Preservation, Litter Reduction, Homelessness Support Act (Measure Q) homelessness contracts budget, which may require adjustments to contracted homelessness service levels, scope or timing.
   - 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.

Animal Services

Restorations

1. Restores 1.0 FTE Registered Veterinary Technician to support the OAS Medical Team in providing needed medical care to the approximately 9,000 animals OAS cares for each year. It will allow OAS to have medical coverage 7 days per week.
   - Equity Consideration: Adding this position allows OAS to provide needed medical care 7 days per week and expand community clinic work that takes place in Oakland's High Priority Racial Equity Neighborhoods. This means delivering better care to the pets of our most vulnerable residents, including those located at homeless encampments. This will increase animal vaccination rates which reduces the spread of disease and increases access to spay/neuter services which will reduce unwanted litters that are a burden in these communities.

2. Restores 1.0 FTE Animal Control Officer (ACO) which will bring the total to 7.0 FTEs. A staffing study determined OAS should have between 10-12 ACOs and this proposal gets OAS closer to that goal. It will increase ACO field activity, reduce the response time to priority calls, and allow ACOs to perform follow-up investigations more completely to prevent animal cruelty and neglect from continuing.
    - Equity Consideration: The majority of the 3,886 field calls and 432 additional calls for service that ACOs respond to each year are in zip codes representing Oakland's high priority racial equity neighborhoods. By increasing staffing, these communities will be served more carefully and quickly which will improve public safety outcomes.
3. Restores 1.0 FTE Senior Public Service Representative to allow OAS to open to the public seven days a week (as opposed to the five it is open now). This will also create a promotional opportunity and better leadership structure for the Public Service Representative Staff. Animal Shelters need to be open seven days a week to allow residents access to reunite with lost pets, seek critical services, and reduce the length of stay in the shelter for animals that are impounded. This increases the likelihood that owners and pets will be reunited.
    - Equity Consideration: The majority of people seeking OAS services are in the 94601, 94605, and 94621 zip codes where Oakland's high priority equity neighborhoods are located. Working families in these communities need a shelter that is open when they are available to come in for help or to find a missing pet. This will make that possible.
4. Restores 1.0 FTE Animal Care Attendant (ACA) to allow OAS to provide the minimum amount of daily care required for the animals in its care and reopen 7 days per week. ACAs clean the kennels, feed the animals, and perform intake on new arrivals every day at OAS. Best practices state that each animal in care should have a minimum of 15 minutes of attention per day and that is not possible with current staffing levels. Volunteers try to make up the difference but are not always available. Also, to perform intake 7 days per week, an additional ACA is needed, as that service is essential.
    - Equity Consideration: The majority of animals OAS serves come from Oakland's Equity Neighborhoods, with a significant number coming from homeless encampments. These animals deserve humane treatment.

Economic & Workforce Development

Restorations

1. Strengthens the City's capacity to inspect, investigate, and enforce special activity permit regulations through the support of 3.0 FTE Special Activity Permit Inspector and $100,000 for vehicle equipment. These positions support oversight of regulated activities including, including cannabis businesses, mobile vending, cabarets, and special events.
    - Equity Consideration: This funding 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.
2. Supports continuity in the management and development of the Oakland Army Base and provides specialized right-of-way services for transportation infrastructure projects through personnel funding to retain temporary service contracted employees. The staffing supports senior-level right-of-way services on an as-needed basis for the delivery of bicycle, pedestrian, bridge and roadway projects.
    - Equity Consideration: This position would help to ensure that the West Oakland community's interests related to the former Army Base (e.g., with respect to air quality, economic opportunity, and community benefits), as expressed over multiple decades of community engagement, continue to inform the management and development of this area. The Right of Way TCSE will enable delivery of transportation infrastructure projects that are prioritized by the Department of Transportation's equity-based criteria.
3. Restores 1.0 FTE Real Property Asset Manager. This service enhancement provides day-to-day management of real estate transactional staff and oversight of the City's real property portfolio to reduce risk, increase transaction revenue, and increase the rate at which transactions are completed. This will also increase the City's capacity for initiating and delivering complex real estate projects.
    - Equity Consideration: Unfreezing a Real Property Asset Manager will accelerate the completion of real estate transactions, the majority of which enable community-based partnerships that activate and secure public lands in historically underinvested neighborhoods or provide direct service to marginalized communities (e.g., shelter programs).
4. Restores the Mayor's Summer Youth Program by adding $200,000 to support the Oakland Workforce Development Board (OWDB), designed to provide free, enriching experiences for Oakland youth.
    - Equity Consideration: This program partners with local nonprofits to provide work-readiness training, career interest assessments, and paid work experiences for youth ages 16–21, with a focus on Black, Latinx, Native American, and Pacific Islander youth in East Oakland, Fruitvale, and West Oakland.
5. Restores the Film Rebate Program by providing $250,000 in the midcycle budget, this will allow the City of Oakland to provide film rebates to productions filming locally in Oakland.
    - Equity Consideration: Depending on eligible rebate amounts, a significant portion or all of the allocation could potentially be utilized by a single production. As a result, the limited funding pool may constrain broader access to the program.

Other Impacts & Changes

1. Converting an Administrative Analyst II position and replacing it with a Program Analyst II position, this will allow the Special Activities team to have someone who can be more focused on the programmatic side of the cannabis grants and programs. There are cost savings in doing this, so while it may come across as a minimal reduction in costs, it should result in more dedicated attention to cannabis grant applications, administration, and reporting, which is something Special Activities has identified as a service gap.
    - Equity Consideration: By deleting an Administrative Analyst II position and replacing it with a Program Analyst II position, this will allow the Special Activities team to have someone who can be more focused on the programmatic side of the cannabis grants and programs, including the City's cannabis equity program.
2. Converting the Workforce Board Director classification from the vacant Project Manager III to Deputy Director of Economic Workforce Development, allows the City of Oakland to save at least $38K in WIOA budget and maintain current service levels. The savings may eventually allow for an Administrative Analyst position to be unfrozen, which will be able to provide more of the administrative support that the Division needs in processing payment requests, etc. There is minimal service impact beyond this.
    - Equity Consideration: There are no identified equity impacts.

Housing & Community Development

Restorations

1. Restores HCD's hearing capacity by an estimated 20%, improve client response times, and support robust community education around tenant-landlord law in Oakland with unfreezing 4.0 FTE positions (1 Hearing Officer, 1 Administrative Analyst II, 2 Administrative Assistants). An Administrative Assistant II position will be frozen, but this

will not have an adverse impact due to the broader capacity-building staffing improvements.
    - Equity Consideration: Unfreezing positions to speed up the Rent Adjustment Program hearing process, improve client engagement, and support proactive community engagement efforts will have positive equity benefits for tenants and landlords alike. Vulnerable tenants who qualify for a rent reduction will receive the reduction they deserve sooner than under the status quo. Conversely, small landlords who urgently need to petition for a rent increase to meet rising costs will access faster timelines to secure the necessary authorization.
2. Invests in affordable housing opportunities by unfreezing 3.0 FTE Housing Development Coordinator positions, who will review funding applications and review funding draw requests, and allocates $1.5 million to fund affordable housing construction and acquisition/rehabilitation projects.
    - Equity Consideration: Expanding affordable housing opportunities through the new construction of deed-restricted affordable housing will primarily benefit low-income Oaklanders at risk of displacement. This will reduce the impact of the disparate rates at which Black and Latino Oaklanders experience housing-cost burden.

3. Implements the Equitable Lead Hazard Abatement Program with 1.0 FTE Project Manager and 1.0 FTE Community Development Program Coordinator to support other efforts to remediate lead-based paint hazards. This will increase the number of Oakland households that benefit from City-funded lead paint remediation work and will ultimately reduce the number of Oakland youth who experience lead poisoning. This budget also includes $4.4 million in grant funds from the Lead Hazard Reduction Program, which will fund lead-based paint mitigation and healthy homes services for low-income Oakland residents.
    - Equity Consideration: The lead remediation efforts supported by these staffing and funding changes are highly targeted towards the census tracts at greatest risk of lead-based paint hazards. These census tracts are primarily occupied by Black and Latino households, who are at disproportionate risk of lead poisoning. These lead remediation efforts will help reduce that disparity by protecting low-income renters and owners from lead paint hazards.

Other Impacts & Changes

1. Freezes 1.0 FTE Accountant II and 1.0 FTE Program Analyst III. This will have no service impact due a realignment of duties across several positions.
    - Equity Consideration: There is no discernible equity impact from this action.

Planning & Building

The Planning and Building Department is maintaining its current budget with no significant changes. As such, there are no anticipated service impacts. No equity analysis needed.

Public Works

Restorations

1. Strengthens the City's capacity to support supporting proactive and rapid response illegal dumping removal efforts though $1.1 million in overtime funding focused on hotspot corridors, major arterials, and key thoroughfares throughout the City of Oakland.
    - Equity Consideration: Illegal Dumping crews are responsible for removing illegally dumped materials from public property, supporting special events, and cleaning homeless encampments on public property and within parks. Illegal dumping disproportionately impacts marginalized, underserved, and minority communities that historically have not received an equitable share of public works resources. These resources help target and expand cleanup efforts in the areas most severely affected by illegal dumping.
2. Restores 1.0 FTE Capital Improvement Project Coordinator. This position manages the planning, coordination, and execution of bond funded capital improvement projects citywide.
    - Equity Consideration: The duties of this position aid in providing capital improvements in underserved areas and follow the City's CIP Prioritization Model where equity is considered by identifying projects that address social and economic disparities.
3. Restores 1.0 FTE Pool Technician and freezes 0.50 FTE Pool Technician, PPT. These positions are responsible for maintenance at the City's pool facilities.
    - Equity Consideration: There is no discernible equity impact from this action.
4. Restores 2.0 FTE Heavy Equipment Mechanic in the Sewer Division. These positions will restore the capacity needed to repair trucks and equipment in a timely manner, ensuring that citywide services and emergency response operations remain reliable and uninterrupted.
    - Equity Consideration: 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.
5. Restores 1.0 FTE Environmental Enforcement Officer. This position is part of the Environmental Enforcement Officer (EEO) Program, which conducts patrols and surveillance to address illegal dumping, blight, and nuisance crimes. The program performs public outreach, issues citations, investigates violations, coordinates with appropriate authorities, and participates in City and community events focused on illegal dumping and blight reduction.
    - Equity Consideration: This position will support the City's efforts to reduce illegal dumping in Oakland's historically disadvantaged communities.
6. Restores 1.0 FTE Watershed Program Supervisor within the Watershed Division of the Bureau of Design & Construction. This position assists with the analysis of municipal stormwater programs and services, as well as stormwater capital improvement projects.
    - Equity Consideration: There is no discernible equity impact from this action.
7. Appropriates an additional $2.0 million necessary to support the existing security contract in the Facilities Services Division, where prior budget levels have not been sufficient to sustain current operations. The funding support security staffing hours and coverage at facilities citywide to improve safety, deter nuisance activity, and support safer City operations.
    - Equity Consideration: The proposed funding supports security officer coverage to help protect the safety of the public and property at City facilities. Thus, providing safe access, screening, and security of facilities to a diverse array of visitors and employees
8. Restores $1.3 million in additional O&M for the Equipment Division to budget ongoing activities to align with current repair and maintenance needs.
    - Equity Consideration: There is no discernible equity impact from this action.
9. Restores $800,000 in O&M in sewer funds for compliance and penalty related activities.
    - Equity Consideration: There is no discernible equity impact from this action.
10. Restores $730,000 in O&M for Keep Oakland Clean and Beautiful. These funds will restore equipment and service hours dedicated to city beautification efforts, including street sweeping, illegal dumping cleanup, and litter and graffiti removal.
    - Equity Consideration: Illegal Dumping crews are responsible for removing illegally dumped materials from public property, supporting special events, and cleaning homeless encampments on public property and within parks. Illegal dumping disproportionately impacts marginalized, underserved, and minority communities that historically have not received an equitable share of public works resources. These resources help target and expand cleanup efforts in the areas most severely affected by illegal dumping.

11. Supports a citywide public facilities maintenance assessment through a $500,000 investment to evaluate the condition of City facilities, identify needed repairs, estimate maintenance and capital costs, and prioritize future maintenance needs. The assessment improves planning for deferred maintenance needs and helps extend the useful life of City facilities.
    - Equity Consideration: Improved understanding of facility conditions may help the City identify disparities in infrastructure needs and support continued access to public facilities relied upon by Oakland residents, employees and community organizations.

Reductions

1. Freezes 3.28 FTE Park Attendant, PT. These positions are part of the gardening staff responsible for maintaining city-wide landscaping and performing grounds maintenance duties (parks, medians, and other facilities).
    - Equity Consideration: The proposed staffing reductions may disproportionately impact underserved neighborhoods who rely on landscape maintenance and litter abatement services.

Transportation

Restorations

1. Provides convenient and accessible payment options for visitors, residents, and businesses throughout the city by allocating $1.25 million to pay third-party contractors of parking meter mobile payment application services.
    - Equity Consideration: Mobile parking applications promote equitable access by offering flexible payment options beyond traditional parking meter kiosks. Mobile app payments also offer greater convenience for customers with mobility challenges and support economic activity and transportation throughout the city.
2. Restores inspection response and the capacity to protect the quality of City infrastructure by funding 2.0 FTE Construction Inspectors for half the year. Inspections of utility and real estate development projects help generate economic activity for Oakland.
    - Equity Consideration: When resources are scarce, retail (i.e., resident) requests tend to suffer. With a restored roster of Construction Inspectors (CI), the City will not have to prioritize which inspection requests will or will not be honored. CI restoration benefits residents, including those in highest priority communities, and small businesses (e.g., restaurants) as well.
3. Restores the capacity to respond to Underground Service Alert's tickets to mark City-owned underground utilities before a contractor, utility company, or private citizen excavates pavement with 1.0 FTE Electrician Helper. This change will provide the much-needed increase in technical support for the Electrician staff. We are required to comply with a State of California decree to respond to USA tickets. Currently, the work is being covered by an understaffed team of Electricians who are overqualified for this work.
    - Equity Consideration: The Electrician Helper will avail the existing Electrician staff to meet the increasing demand to replace stolen copper wire and repair vandalism which occur disproportionately in equity neighborhoods.
4. Restores outreach and community engagement capacity for capital projects, which is currently underfunded compared to the number of active capital projects, with 2.0 FTE Public Information Officer.
    - Equity Consideration: Increases near-term ability to provide thorough and equitable public engagement for capital projects.
5. Progresses the City's 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 and maintain ADA compliance, by including over $2 million in O&M. Also, swaps a 1.0 FTE Concrete Finisher for a 1.0 FTE Accountant I to meet the administrative needs of the program.
    - Equity Consideration: These resources will help to enforce and increase 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.
6. Restores the ability to clean streets by allocating $1.6 million for street sweeping.
    - Equity Consideration: 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. Low-income, majority People of Color neighborhoods including Chinatown, West Oakland, and San Antonio and Fruitvale are 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).
7. Increases OakDOT's overtime budget by $100,000 for parking enforcement to cover weekend and overnight enforcement.
    - Equity Consideration: Consistent enforcement requires resources to respond to diverse needs including weekends, holidays and after hours, supporting safe streets and vibrant neighborhoods. Flatland neighborhoods often have greater enforcement needs and stand to benefit from consistent enforcement.

Reductions

1. Reduces $447,000 for repair & maintenance contract, mainly used to fix parking meters and purchase parts and replacement meters. Maintenance and repair costs are growing due to increased vandalism. Reducing funding for this account will result in meters not being repaired and replaced, and therefore not being in service and collecting revenue.
    - Equity Consideration: Delays in repairing meters and purchasing necessary parts may negatively impact equitable access to parking, particularly in commercial areas and underserved communities that rely on parking accessibility and turnover.
2. Reduces appropriations to pay credit card fee expenditures by $300,000. The City is contractually obligated to pay these fees in order to receive revenue from credit card based parking meter and citation payments. Over the last 5 years, OakDOT has spent about $1.3 million annually in bank and credit card fees. With the reduction, enough budget remains sufficient to cover the average annual expense. Should this increase in FY26-27, staff will be constrained to reduce budget in other areas to pay these fees.
    - Equity Consideration: While the proposed reduction is not expected to affect equity immediately, continued monitoring is necessary to ensure payment processing services remain uninterrupted.
3. Freezes 1.0 FTE City Land Surveyor for 3 months. This position is required to supervise the survey section staff and collaborate with other city departments for preparing legal documents like descriptions and maps needed for property deals, public records, and legal cases. This position is required for ensuring compliance with federal, state, and local laws, regulations, and standards governing land surveying activities, accurately establishing and verifying property lines and boundaries within the city limits.
    - Equity Consideration: This position is essential for advancing mapping efforts and other legal documentation related to housing development in Oakland that helps to reduce homelessness and provide housing to low-income residents.
4. Freezes 1.0 FTE Supervising Transportation Planner, 1.0 FTE Senior Traffic Engineering Technician, and deletes 1.0 FTE Supervising Transportation Engineer. These positions develop, design, and deliver capital improvement projects, prepare construction plans and specifications, and provide transportation analysis and policy feedback. Currently, there will be limited service impact as most functions are being supported by existing staff. However, capacity to take on new projects with additional grant funds may be limited.

- Equity Consideration: There is no discernible equity impact from this action at this time. Although it may decrease long-term project deliver capacity should additional grant funds become available.

Other Impacts & Changes

1. Realigns staffing classifications by swapping vacant positions for improved administration to maintain the City's transportation system and assure safe, equitable, and sustainable access and mobility for residents, businesses, and visitors. Adds 1.0 FTE Process Coordinator II and deletes 1.0 FTE Senior Engineering Technician for Right of Way Management. Adds 1.0 FTE Project Manager II and deletes 1.0 FTE Assistant to the Director for Abandoned Auto, Parking Enforcement, and Mobility Management Programs. Adds 1.0 FTE Civil Engineer and deletes 1.0 FTE Electrical Engineer III to design and monitor traffic signal and streetlight operations long overdue for updates. Adds 1.0 FTE Electrical Supervisor and deletes 1.0 FTE Electrical Construction & Maintenance Planner to increase the needed supervisorial capacity of the unit. Adds 1.0 FTE Program Analyst II and deletes 1.0 FTE School Traffic Safety Supervisor for the 100+ year-old Student Safety Patrol Program. Adds 1.0 FTE Accountant III which is offset by the deletion of 0.5 FTE Accountant III and 0.5 FTE Budget & Grants Administrator, both housed in OPW. This add/delete separates the remaining shared accounting and reporting staff resulting from the separation of OakDOT from OPW.
    - Equity Consideration: Vacancies in the existing positions continue to put the community at risk. Traffic signal operations need to be designed, monitored, and updated to meet ADA standards. The Student Safety Patrol Program would be significantly reduced or suspended, which could affect elementary schools in underserved communities. An additional Electrical Supervisor will increase the units ability to meet the increasing demand to replace stolen copper wire and repair vandalism which occur disproportionately in equity neighborhoods. With these changes, staff will be able to widen the recruitment pool while still maintaining the capacity to serve Oakland residents.
2. Revenue collection activities related to Parking (e.g. citation payment, meter collection, parking garage operation) is proposed to be transferred from Transportation to Finance, a total of 17.0 FTE across multiple job classifications.
    - Equity Consideration: There is no discernible equity impact from this action.

Non-Departmental

Restorations

1. Allocates $2.9 million from the General Purpose Fund toward existing voter-approved funding requirements to improve compliance with funding provisions over time ($1.31 million to the Affordable Housing Trust Fund, $508,510 toward Measure Q park maintenance allocations, $380,000 to support Oakland Unified School District programs through the Sugar Sweetened Beverage Tax Fund (1030) and $610,828 to library operations supporting Measure D funding requirements.)
    - Equity Consideration: The proposed allocations help support continued access to community services and programs related to housing, parks and recreation, youth programming and library services.

Reductions

1. Eliminates $2 million in reserve funding for potential Federal and State grant loss.
    - Equity Consideration: Future grant reductions could disproportionately impact services relied upon by historically underserved communities depending on the affected program areas.

Capital Improvement Program in the Proposed FY 2026-27 Midcycle Budget

The proposed budget includes the following updates to the Capital Improvement Program:

- Increases the Measure U capital improvement budget by approximately $71 million, for a total Measure U capital program of approximately $206 million
- Allocates approximately $37 million in Measure U funding toward additional citywide street resurfacing projects identified in the 2022 Five-Year Paving Plan adopted by City Council.
- Invests an additional $8 million toward the Complete Streets projects focused on improving roadway safety, accessibility, pedestrian and bicycle access, and overall street design throughout Oakland.
- Maintains existing KK-funded capital projects and infrastructure investments previously approved by voters.
- Funds critical facility improvements and replacement projects at City facilities, including roof replacements at various proposed locations (including Malonga Casquelord Center, Jack London Aquatic Center, Lake Merritt Sailboat House, West Oakland Library, and the Municipal Service Center)
- Funds elevator replacements and modernization projects at several proposed City facility locations to improve accessibility and public access.
- Supports safety and security improvements at proposed City facilities.
- Allocates funds for planning and preliminary design work for Brooklyn Basin parks. Planning and design efforts will identify needed improvements, estimate construction costs and support public outreach and engagement

- Equity Consideration: The proposed investments support improvements to public infrastructure, parks, libraries and community facilities throughout Oakland to improve safety, accessibility and facility conditions for Oakland residents and the public.

Significant Budgetary Changes

FY 2026-27 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
Council - City Council
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	FY26-27 FTE Change	FY26-27 $ Change ($)
Auditor	FD_1010	Add	Add position in Auditing	Performance Auditor	1	177,599.00
Auditor	FD_1010	O&M	Add O&M for Council Requested Audit in Auditing			140,266.00
Auditor	FD_1010	O&M	Add O&M for Recurring Audit Contract in Auditing			383,735.00
Auditor	FD_1010	O&M	Use of Carryforward in Auditing			(524,001.00)
CAO	FD_1010	Add/Delete	Add position in Administration / Operations	Constitutional Policing Adminstrator	1	453,682.00
CAO	FD_1010	Add/Delete	Add/Delete position in Administration / Operations	Assistant to the City Administrator.EM...	0.5	156,330.00
CAO	FD_1010	Add/Delete	Add/Delete position in Administration / Operations	City Administrator Analyst.MA109	-0.5	(114,633.00)
CAO	FD_1010	Add/Delete	Add/Delete position in Administration / Operations	Deputy City Administrator.EM138	0.23	103,381.00
CAO	FD_1010	Add/Delete	Add/Delete position in Administration / Operations	Deputy City Administrator.EM138	-0.1	(45,371.00)
CAO	FD_1010	Add/Freeze	Add/Freeze position in Administration / Operations	City Administrator Analyst.MA109	-1	(229,264.00)
CAO	FD_1010	Delete	Delete position in Administration / Operations	Assistant to the City Administrator.EM...	-0.75	(234,494.00)
CAO	FD_1010	Delete	Delete position in Neighborhood Services	Program Analyst III.SC204	-1	(228,765.00)
CAO	FD_1010	O&M	Add O&M for Contracts in Administration / Operations			782,730.00

NON GENERAL PURPOSE FUND

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

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
CAO	FD_2270	Revenue	Use of Fund Balance in Homelessness Administration			966,795.00
CAO	FD_1870	Delete	Delete position in Administration / Operations	Project Manager III.EM212	-0.75	(314,137.00)
CAO	FD_2139	Add/Delete	Add/Delete position in Administration / Operations	Deputy City Administrator.EM138	-0.14	(63,514.00)
CAO	FD_2139	O&M	Reduce Use of CF in Administration / Operations			63,514.00
CAO	FD_2244	Add/Delete	Add/Delete position in Administration / Operations	Deputy City Administrator.EM138	-0.15	(68,052.00)
CAO	FD_2244	O&M	Reduce O&M in Homelessness contracts in Homelessness Administration			(59,037.00)
CAO	FD_2255	O&M	Reduce Evaluation O&M in Administration / Operations			(225,834.00)
CAO	FD_2261	O&M	Reduce Evaluation O&M in Administration / Operations			(164,731.00)
CAO	FD_2262	O&M	Add Early Education contract O&M in Administration / Operations			867,774.00
CAO	FD_2263	O&M	Add Oakland Promise contract O&M in Administration / Operations			433,887.00
CAO	FD_2270	O&M	Add Misc Personnel for OPD OT for Encampments in Homelessness Ad...			442,560.00
CAO	FD_2270	O&M	Add Misc Personnel for Outreach in Homelessness Administration			400,000.00
CAO	FD_2415	Add/Delete	Add/Delete position in Administration / Operations	Assistant to the City Administrator.EM1...	0.5	156,330.00

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
Finance	FD_1610	Transfer	Transfer position from FD_1610 to FD_1010 in Administration	Director of Finance.EM103	-0.05	(25,833.00)
Finance	FD_1610	Transfer	Transfer position from FD_1610 to FD_1010 in Controller	Controller, Assistant.EM217	-0.05	(16,530.00)
Finance	FD_1700	Add/Delete	Add position in Revenue Management	Public Service Representative.SS169	1	123,070.00
Finance	FD_1700	Add/Delete	Delete position in Revenue Management	Cashier.AF003	-1	(108,729.00)
Finance	FD_1700	O&M	Reduce Contribution to Fund Balance in Administration			(538,936.00)
Finance	FD_1700	Transfer	Transfer position from FD_1010 to FD_1700 in Revenue Management	Revenue Assistant.AP321	1.65	227,201.00
Finance	FD_1700	Transfer	Transfer position from FD_1010 to FD_1700 in Revenue Management	Revenue Operations Supervisor.SC213	0.1	23,614.00
Finance	FD_1700	Transfer	Transfer position from FD_1010 to FD_1700 in Revenue Management	Tax Enforcement Officer II.AF050	1	178,898.00
Finance	FD_2218	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Administrative Services Manager I	0.25	64,743.00
Finance	FD_2218	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Program Analyst I	0.1	15,897.00
Finance	FD_2230	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Assistant to the Director	0.32	95,942.00
Finance	FD_2415	Transfer	Transfer position from FD_2415 to FD_4550 in Controller	Accounting Supervisor.SC101	-0.25	(58,704.00)
Finance	FD_2416	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Public Service Representative	1	123,070.00

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
OCA	FD_2190	O&M	Add Use of Carryforward in Advisory Division			(351,639.00)
OPD	FD_2255	Add	Add position in Bureau of Services	Support Services Supervisor.SC225	1	258,974.00
OPD	FD_2255	O&M	Add O&M for Contract Service Expenditures in Bureau of Risk Management			500,000.00
OPD	FD_2255	O&M	Add O&M for Contract Service Expenditures in Bureau of Services			600,000.00
OPD	FD_2255	O&M	Add O&M for Supply and Material Expenditures in Bureau of Services			250,000.00
OPD	FD_2255	O&M	Reduce O&M for Contract Service Expenditures in Office of the Chief of Police			(2,462,853.00)
OPD	FD_2255	O&M	Reduce O&M for Service Expenditures in Office of the Chief of Police			(177,735.00)
OPD	FD_2255	O&M	Reduce O&M for Supply and Material Expenditures in Bureau of Field Operat...			(157,286.00)
OPD	FD_2255	Transfer	Transfer position FD_2255 to FD_1010 in Bureau of Field Operations 1	Sergeant of Police (PERS) (80 Hr).PS1...	-0.58	(234,611.00)
OPD	FD_2255	Transfer	Transfer position from FD_1010 to FD_2255 in Office of the Chief of Police	Police Officer (PERS) (80 Hr).PS168	1	319,843.00
OPD	FD_2255	Transfer	Transfer position from FD_1010 to FD_2255 October Start in Office of the C...	Executive Assistant to the Director.SS1...	1	131,444.00
OPD	FD_2255	Transfer	Transfer position from FD_2255 to FD_1010 in Office of the Chief of Police	Volunteer Program Specialist II.AP353	-1	(184,061.00)
OPD	FD_2255	Transfer	Transfer position from FD_2255 to FD_1010 in Office of the Chief of Police	Project Manager II.EM212	-1	(347,061.00)

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
Auditor	FD_1010	Add	Add position in Auditing	Performance Auditor	1.00	177,599
Auditor	FD_1010	O&M	Add O&M for Council Requested Audit in Auditing			140,266
Auditor	FD_1010	O&M	Add O&M for Recurring Audit Contract in Auditing			383,735
Auditor	FD_1010	O&M	Use of Carryforward in Auditing			(524,001)
CAO	FD_1010	Add/Delete	Add position in Administration / Operations	Constitutional Policing Adminstrator	1.00	453,682
CAO	FD_1010	Add/Delete	Add/Delete position in Administration / Operations	Assistant to the City Administrator.EM117	0.50	156,330
CAO	FD_1010	Add/Delete	Add/Delete position in Administration / Operations	City Administrator Analyst.MA109	(0.50)	(114,633)
CAO	FD_1010	Add/Delete	Add/Delete position in Administration / Operations	Deputy City Administrator.EM138	0.23	103,381
CAO	FD_1010	Add/Delete	Add/Delete position in Administration / Operations	Deputy City Administrator.EM138	(0.10)	(45,371)
CAO	FD_1010	Add/Freeze	Add/Freeze position in Administration / Operations	City Administrator Analyst.MA109	(1.00)	(229,264)
CAO	FD_1010	Delete	Delete position in Administration / Operations	Assistant to the City Administrator.EM117	(0.75)	(234,494)
CAO	FD_1010	Delete	Delete position in Neighborhood Services	Program Analyst III.SC204	(1.00)	(228,765)
CAO	FD_1010	O&M	Add O&M for Contracts in Administration / Operations			782,730
CAO	FD_1010	Transfer	Transfer position from FD_2430 to FD_1010 in Administration / Operations	Assistant to the City Administrator.EM117	0.15	46,900
CAO	FD_1030	Add/Delete	Add/Delete position in Administration / Operations	Deputy City Administrator.EM138	(0.15)	(68,052)
CAO	FD_1870	Delete	Delete position in Administration / Operations	Project Manager III.EM212	(0.75)	(314,137)
CAO	FD_2139	Add/Delete	Add/Delete position in Administration / Operations	Deputy City Administrator.EM138	(0.14)	(63,514)
CAO	FD_2139	O&M	Reduce Use of CF in Administration / Operations			63,514
CAO	FD_2244	Add/Delete	Add/Delete position in Administration / Operations	Deputy City Administrator.EM138	(0.15)	(68,052)
CAO	FD_2244	O&M	Reduce O&M in Homelessness contracts in Homelessness Administration			(59,037)
CAO	FD_2255	O&M	Reduce Evaluation O&M in Administration / Operations			(225,834)
CAO	FD_2261	O&M	Reduce Evaluation O&M in Administration / Operations			(164,731)
CAO	FD_2262	O&M	Add Early Education contract O&M in Administration / Operations			867,774
CAO	FD_2263	O&M	Add Oakland Promise contract O&M in Administration / Operations			433,887
CAO	FD_2270	O&M	Add Misc Personnel for OPD OT for Encampments in Homelessness Administration			442,560
CAO	FD_2270	O&M	Add Misc Personnel for Outreach in Homelessness Administration			400,000
CAO	FD_2270	Revenue	Use of Fund Balance in Homelessness Administration			966,795
CAO	FD_2415	Add/Delete	Add/Delete position in Administration / Operations	Assistant to the City Administrator.EM117	0.50	156,330
CAO	FD_2415	Add/Delete	Add/Delete position in Administration / Operations	City Administrator Analyst.MA109	(0.50)	(114,633)
CAO	FD_2415	Add/Delete	Add/Delete position in Administration / Operations	Deputy City Administrator.EM138	0.62	278,675
CAO	FD_2415	Add/Delete	Add/Delete position in Administration / Operations	Deputy City Administrator.EM138	(0.31)	(140,639)
CAO	FD_2415	Delete	Delete position in Administration / Operations	Assistant to the City Administrator.EM117	(0.25)	(78,164)
CAO	FD_2415	Delete	Delete position in Administration / Operations	Project Manager III.EM212	(0.25)	(104,712)
CAO	FD_2417	Add/Delete	Add/Delete position in Administration / Operations	Deputy City Administrator.EM138	(0.15)	(68,052)

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
CAO	FD_2417	O&M	Reduce Contracts O&M in Administration / Operations			(800,672)
CAO	FD_2417	Transfer	Transfer position from FD_2417 to FD_2430 in Administration / Operations	Assistant to the City Administrator.EM117	(0.15)	(46,900)
CAO	FD_2430	Transfer	Transfer position from FD_2417 to FD_2430 in Administration / Operations	Assistant to the City Administrator.EM117	0.15	46,900
CAO	FD_2430	Transfer	Transfer position from FD_2430 to FD_1010 in Administration / Operations	Assistant to the City Administrator.EM117	(0.15)	(46,900)
CAO	FD_4510	Add	Add position in Employment Investigations & Civil Rights Compliance	Human Resource Analyst, Principal.MA127	1.00	99,247
CAO	FD_4550	Add/Delete	Add/Delete position in Administration / Operations	Deputy City Administrator.EM138	0.03	13,485
CAO	FD_4600	Add	Add position in Administration / Operations	Web Specialist.AP398	1.00	165,748
CAO	FD_4600	Add/Delete	Add/Delete position in Administration / Operations	Deputy City Administrator.EM138	0.12	53,936
CIP	FD_2420	O&M	Eliminate budget due to decline in Impact Fee Revenues			(3,470,000)
CIP	FD_3100	O&M	Fund Sanitary Sewer Capacity Upgrade - High Priority Project			2,500,000
CIP	FD_3100	O&M	Fund Sanitary Sewer REHAB SUB-BASIN Projects 81-002 P1 and 60-01			7,300,000
CIP	FD_5322	O&M	Adjust Measure DD project allocations and use of carryforward to fund the planning and design of the LM Trail Improvements from Rotary Nature Center to Geodesic Dom			(4,000,000)
CIP	FD_5342	O&M	Fund additional citywide street resurfacing projects identified in the 2022 Five-Year Paving Plan			37,263,280
CIP	FD_5342	O&M	Fund additional Complete Streets projects focused on improving roadway safety, accessibility, pedestrian and bicycle access, and overall street design throughout Oakland			8,750,000
CIP	FD_5342	O&M	Fund facility improvements and replacement projects at City facilities, including roof replacements at various proposed locations (including Malonga Casquelord Center, Jack London Aquatic Center, Lake Merritt Sailboat House, West Oakland Library, and the Municipal Service Center), as well as elevator replace and security improvement at City facilities			17,000,000
CIP	FD_5342	O&M	Fund Head Start San Antonio Recreation Center Renovation			2,700,000
CIP	FD_5342	O&M	Fund Lincoln Recreation Center Renovation			2,000,000
CIP	FD_5342	O&M	Fund Melrose Library Upgrade			3,000,000
CIP	FD_5342	O&M	Fund planning and preliminary design work for Brooklyn Basin parks			750,000
Clerk	FD_1010	Unfreeze	Unfreeze position in City Clerk Operations	Administrative Analyst I	1.00	175,963
Clerk	FD_1010	Unfreeze	Unfreeze position in City Clerk Operations	Legislative Recorder	1.00	168,162
Clerk	FD_1760	O&M	Add O&M in City Clerk Operations			92,609
Council	FD_1010	O&M	Add Misc Personnel in City Council			400,000
DHRM	FD_4510	Add	Unfreeze position in Administration		1.00	364,533
DHRM	FD_4510	Add/Delete	Add/Delete position in Recruitment, Classification & Benefits	Benefits Coordinator.SC258	1.00	213,038
DHRM	FD_4510	Add/Delete	Add/Delete position in Recruitment, Classification & Benefits	Benefits Analyst.AP111	(1.00)	(184,061)
DHRM	FD_4510	O&M	Add O&M for Labor Negotiations Contract in Employee Relations & Risk Management			100,000
DHRM	FD_4510	O&M	Add O&M for Livescan Fingerprinting in Recruitment, Classification & Benefits			350,000
DHRM	FD_4510	O&M	Add O&M for NeoGov Contract in Recruitment, Classification & Benefits			214,333

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
DHRM	FD_4510	O&M	Add O&M for Oakland Rocks in Administration			55,000
DHRM	FD_4510	O&M	Add O&M in Recruitment, Classification & Benefits			277,671
DHRM	FD_4510	O&M	Transfer O&M in Administration			185,667
DHRM	FD_4510	O&M	Transfer O&M for NeoGov Contract & O&M in Administration			(550,000)
DHRM	FD_4510	Revenue	Add Use of Fund Balance in Recruitment, Classification & Benefits			350,000
DOT	FD_1010	Add	Add position in Parking and Mobility Management	Project Manager II	1.00	485,180
DOT	FD_1010	Delete	Delete position in Parking and Mobility Management	Parking Meter Repair Worker.TR168	(1.00)	(192,118)
DOT	FD_1010	O&M	Add O&M for overtime in Parking and Mobility Management			100,000
DOT	FD_1010	O&M	Add O&M for Parking Meter Mobile-Apps in Parking and Mobility Management			1,250,000
DOT	FD_1010	O&M	Add Use of Carryforward in Parking and Mobility Management			(600,000)
DOT	FD_1010	O&M	Reduce O&M- Bank & Credit Card Fees in Parking and Mobility Management			(300,000)
DOT	FD_1010	O&M	Reduce O&M- Repair & Maintenance in Parking and Mobility Management			(247,000)
DOT	FD_1010	O&M	Reduce O&M- Repair & Maintenance in Safe Streets			(200,000)
DOT	FD_1010	Revenue	Add parking revenue in Parking and Mobility Management			2,133,749
DOT	FD_1010	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Administrative Services Manager I	(0.75)	(271,529)
DOT	FD_1010	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Mayor's PSE 14	(1.00)	(264,655)
DOT	FD_1010	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Parking Meter Collection Supervisor	(1.00)	(257,653)
DOT	FD_1010	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Parking Meter Collector	(2.00)	(321,202)
DOT	FD_1010	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Public Service Representative	(7.00)	(1,207,314)
DOT	FD_1010	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Public Service Representative, Senior	(2.00)	(403,214)
DOT	FD_1010	Transfer	Transfer position from FD_2218 to FD_1010 in Parking and Mobility Management	Parking Control Technician II	13.00	2,584,023
DOT	FD_1010	Transfer	Transfer position from FD_2218 to FD_1010 in Parking and Mobility Management	Parking Enforcement Supervisor I.TR165	1.00	222,634
DOT	FD_1010	Transfer	Transfer position from FD_2218 to FD_1010 in Parking and Mobility Management	Police Services Technician II.PS173	1.00	194,889
DOT	FD_1750	O&M	Add O&M for contracts in Parking and Mobility Management			460,187
DOT	FD_1750	Transfer	Org change and transfer position from FD_1750 to FD_2218, FD_2415, FD_7760 in Parking and Mobility Management	Project Manager II.EM211	(0.85)	(460,187)
DOT	FD_2218	Add	Add position in Safe Streets	Electrician Helper	1.00	192,562
DOT	FD_2218	Add/Delete	Add position in Great Streets Delivery	Public Information Officer I	0.20	54,254
DOT	FD_2218	Add/Delete	Add position in Safe Streets	Program Analyst II	1.00	211,647
DOT	FD_2218	Add/Delete	Delete position in Great Streets Delivery	Engineer, Tranportation Supervising.ET121	(0.10)	(50,545)
DOT	FD_2218	Add/Delete	Delete position in Safe Streets	School Traffic Safety Supervisor.AP460	(1.00)	(211,315)
DOT	FD_2218	Delete	Delete position in Administration	Assistant to the Director.EM118	(0.35)	(162,422)
DOT	FD_2218	Freeze	Freeze position for 3 months in Great Streets Delivery	City Land Surveyor	0.10	(10,779)
DOT	FD_2218	Freeze	Freeze position in Administration	Transportation Planner, Senior.TR187	(0.10)	(44,195)

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
DOT	FD_2218	Freeze	Freeze position in Great Streets Delivery	Traffic Engineering Technician, Senior.ET134	(0.10)	(28,619)
DOT	FD_2218	O&M	Add Use Carryforward for LS&R Street Resurfacing in Great Streets Delivery			(204,989)
DOT	FD_2218	O&M	Reduce O&M - FY25-27 CA#4 Traffic Calming & Street Improvements in Safe Streets			(466,957)
DOT	FD_2218	Revenue	Reduce Use of Fund balance in Administration			(422,800)
DOT	FD_2218	Transfer	Org change and transfer position from FD_1750 to FD_2218, FD_2415, FD_7760 in Administration	Project Manager II.EM211	0.30	162,417
DOT	FD_2218	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Administrative Services Manager I	(0.25)	(100,212)
DOT	FD_2218	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Program Analyst I	(0.10)	(24,607)
DOT	FD_2218	Transfer	Transfer position from FD_2218 to FD_1010 in Parking and Mobility Management	Parking Control Technician II	(11.85)	(2,607,959)
DOT	FD_2218	Transfer	Transfer position from FD_2218 to FD_1010 in Parking and Mobility Management	Parking Enforcement Supervisor I.TR165	(1.00)	(246,449)
DOT	FD_2218	Transfer	Transfer position from FD_2218 to FD_1010 in Parking and Mobility Management	Police Services Technician II.PS173	(1.00)	(215,745)
DOT	FD_2218	Transfer	Transfer position from FD_2230 to FD_2218 in Administration	Assistant to the Director	0.45	208,827
DOT	FD_2218	Transfer	Transfer position from FD_2232 to FD_2218 in Great Streets Maintenance	Heavy Equipment Operator.TR146	0.80	206,940
DOT	FD_2218	Transfer	Transfer position from FD_2232 to FD_2218 in Great Streets Maintenance	Public Works Maintenance Worker.TR174	1.00	198,459
DOT	FD_2218	Transfer	Transfer position from FD_2232 to FD_2218 in Great Streets Maintenance	Street Maintenance Leader.TR180	2.58	638,952
DOT	FD_2218	Transfer	Transfer position from FD_2232 to FD_2218 in Safe Streets	Public Works Maintenance Worker.TR174	0.85	170,651
DOT	FD_2218	Transfer	Transfer position from FD_2232 to FD_2218 in Safe Streets	Traffic Painter.TR185	0.80	217,145
DOT	FD_2218	Transfer	Transfer position from FD_2232 to FD_2218 in Safe Streets	Traffic Sign Maker.TR186	0.80	181,240
DOT	FD_2218	Transfer	Transfer position from FD_7760 to FD_2218 in Great Streets Delivery	Engineer, Assistant II (Office)	0.40	143,585
DOT	FD_2218	Transfer	Transfer position from FD_7760 to FD_2218 in Great Streets Delivery	Engineer, Transportation	0.40	163,874
DOT	FD_2218	Transfer	Transfer position from FD_7760 to FD_2218 in Major Projects	Transportation Planner III	0.40	138,505
DOT	FD_2219	Revenue	Add Use of Fund Balance in Administration			96,555
DOT	FD_2230	Add	Add position in Safe Streets	Engineer, Civil (Office)	1.00	273,126
DOT	FD_2230	Add/Delete	Add position in Safe Streets	Electrical Supervisor	1.00	346,136
DOT	FD_2230	Add/Delete	Delete position in Safe Streets	Electrical Construction & Maint Planner.TR124	(1.00)	(346,259)
DOT	FD_2230	Revenue	Add Use of Fund Balance in Administration			62,705
DOT	FD_2230	Revenue	Reduce Use of Fund Balance in Great Streets Delivery			(119,025)
DOT	FD_2230	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Assistant to the Director	(0.32)	(148,502)
DOT	FD_2230	Transfer	Transfer position from FD_2230 to FD_2218 in Administration	Assistant to the Director	(0.45)	(208,827)
DOT	FD_2232	Freeze	Freeze position for 5 months in Safe Streets	Project Manager.EM216	(1.00)	(193,364)
DOT	FD_2232	O&M	Add O&M for street sweepers in Great Streets Maintenance			1,613,387
DOT	FD_2232	Revenue	Reduce Use of Fund Balance in Great Streets Delivery			(61,732)
DOT	FD_2232	Transfer	Transfer position from FD_2232 to FD_2218 in Great Streets Maintenance	Heavy Equipment Operator.TR146	(0.80)	(206,940)
DOT	FD_2232	Transfer	Transfer position from FD_2232 to FD_2218 in Great Streets Maintenance	Public Works Maintenance Worker.TR174	(1.00)	(198,459)

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
DOT	FD_2232	Transfer	Transfer position from FD_2232 to FD_2218 in Great Streets Maintenance	Street Maintenance Leader.TR180	(2.58)	(638,952)
DOT	FD_2232	Transfer	Transfer position from FD_2232 to FD_2218 in Safe Streets	Public Works Maintenance Worker.TR174	(0.85)	(170,651)
DOT	FD_2232	Transfer	Transfer position from FD_2232 to FD_2218 in Safe Streets	Traffic Painter.TR185	(0.80)	(217,145)
DOT	FD_2232	Transfer	Transfer position from FD_2232 to FD_2218 in Safe Streets	Traffic Sign Maker.TR186	(0.80)	(181,240)
DOT	FD_2415	Add/Delete	Add/Delete position in Right of Way	Process Coordinator II	1.00	283,076
DOT	FD_2415	Add/Delete	Add/Delete position in Right of Way	Engineering Technician, Sr (Office).ET127	(1.00)	(293,336)
DOT	FD_2415	Delete	Delete position in Administration	Assistant to the Director.EM118	(0.40)	(185,626)
DOT	FD_2415	Freeze	Freeze position for 7 months in Right of Way	Construction Inspector (Field).IS106	(1.00)	(149,677)
DOT	FD_2415	Revenue	Add Use of Fund Balance in Administration			352,704
DOT	FD_2415	Revenue	Reduce Use of Fund balance in Administration			(199,803)
DOT	FD_2415	Transfer	Org change and transfer position from FD_1750 to FD_2218, FD_2415, FD_7760 in Administration	Project Manager II.EM211	0.35	189,488
DOT	FD_2415	Transfer	Transfer position from FD_2230 to FD_2218 in Administration	Assistant Director, Public Works Agency.EM110	(0.40)	(248,812)
DOT	FD_2415	Transfer	Transfer position from FD_2415 to FD_7760 in Great Streets Delivery	Surveying Technician, Sr (Field).ET133	(0.50)	(120,931)
DOT	FD_2415	Unfreeze	Unfreeze position in Right of Way	Construction Inspector (Field)	1.00	130,585
DOT	FD_2416	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Public Service Representative	(1.00)	(190,493)
DOT	FD_2425	Add/Delete	Add/Delete position in Great Streets Maintenance	Accountant I	1.00	240,953
DOT	FD_2425	Add/Delete	Add/Delete position in Great Streets Maintenance	Concrete Finisher.TR116	(1.00)	(261,487)
DOT	FD_2425	O&M	Add O&M in Great Streets Delivery			1,993,098
DOT	FD_2425	Revenue	Add Revenue in Great Streets Delivery			2,093,957
DOT	FD_7760	Add	Add position in Administration	Accountant III	1.00	294,452
DOT	FD_7760	Add/Delete	Add/Delete position in Great Streets Delivery	Public Information Officer I	1.80	488,300
DOT	FD_7760	Add/Delete	Add/Delete position in Great Streets Delivery	Engineer, Tranportation Supervising.ET121	(0.90)	(454,906)
DOT	FD_7760	Delete	Delete position in Administration	Assistant to the Director.EM118	(0.25)	(104,782)
DOT	FD_7760	Freeze	Freeze position for 3 months in Great Streets Delivery	City Land Surveyor	(0.90)	(96,989)
DOT	FD_7760	Freeze	Freeze position in Administration	Transportation Planner, Senior.TR187	(0.90)	(397,752)
DOT	FD_7760	Freeze	Freeze position in Great Streets Delivery	Traffic Engineering Technician, Senior.ET134	(0.90)	(257,566)
DOT	FD_7760	O&M	Add recovery balancing in Administration			5,513,502
DOT	FD_7760	O&M	Reduce recovery balancing in Administration			(3,290,943)
DOT	FD_7760	Transfer	Org change and transfer position from FD_1750 to FD_2218, FD_2415, FD_7760 in Administration	Project Manager II.EM211	0.20	97,876
DOT	FD_7760	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Assistant to the Director	(0.68)	(285,009)
DOT	FD_7760	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Program Analyst I	(0.90)	(221,468)
DOT	FD_7760	Transfer	Transfer position from FD_2230 to FD_2218 in Administration	Assistant Director, Public Works Agency.EM110	0.40	224,721
DOT	FD_7760	Transfer	Transfer position from FD_2415 to FD_7760 in Great Streets Delivery	Surveying Technician, Sr (Field).ET133	0.50	120,931
DOT	FD_7760	Transfer	Transfer position from FD_7760 to FD_2218 in Great Streets Delivery	Engineer, Assistant II (Office)	(0.40)	(143,590)
DOT	FD_7760	Transfer	Transfer position from FD_7760 to FD_2218 in Great Streets Delivery	Engineer, Transportation	(0.40)	(163,871)
DOT	FD_7760	Transfer	Transfer position from FD_7760 to FD_2218 in Major Projects	Transportation Planner III	(0.40)	(138,504)
DRE	FD_1010	Add	Add position in Race & Equity	Data Analyst.AP468	1.00	249,881
DVP	FD_1010	O&M	Add O&M for contracts in Violence Prevention			974,999

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
DVP	FD_1010	O&M	Add Use of Carryforward Funds in Violence Prevention			(974,999)
DVP	FD_2152	Add/Delete	Add/Delete position in Violence Prevention	Case Manager I.AP126	(1.00)	(161,658)
DVP	FD_2152	O&M	Reduce O&M in Violence Prevention			(726,622)
DVP	FD_2152	Revenue	Reduce Revenue in Violence Prevention			(1,637,510)
DVP	FD_2152	Transfer	Transfer position from FD_2152 to FD_2255 in Violence Prevention	Violence Prevention Program Planner.AP466	(0.50)	(113,722)
DVP	FD_2152	Transfer	Transfer position from FD_2152 to FD_2255 in Violence Prevention	Violence Prevention Services Superisor.MA170	(1.00)	(206,238)
DVP	FD_2152	Transfer	Transfer position from FD_2152 to FD_2255 in Violence Prevention	Case Manager I.AP126	(2.50)	(404,145)
DVP	FD_2255	Add/Delete	Add/Delete position in Violence Prevention	Violence Prevention Services Supervisor	1.00	193,174
DVP	FD_2255	O&M	Add Use of Carryforward Funds in Violence Prevention			(43,891)
DVP	FD_2255	O&M	Add Use of Carryforward in Violence Prevention			(106,519)
DVP	FD_2255	O&M	Reduce Measure NN Contracts to stay within the 75% allocation in Violence Prevention			(235,216)
DVP	FD_2255	O&M	Reduce O&M for contracts in Violence Prevention			(539,920)
DVP	FD_2255	Transfer	Transfer position from FD_2152 to FD_2255 in Violence Prevention	Violence Prevention Program Planner.AP466	0.50	106,519
DVP	FD_2255	Transfer	Transfer position from FD_2152 to FD_2255 in Violence Prevention	Violence Prevention Services Superisor.MA170	1.00	193,174
DVP	FD_2255	Transfer	Transfer positions from FD_2152 to FD_2255 in Violence Prevention	Case Manager I.AP126	2.50	378,545
DWES	FD_1010	Add	Add position in Labor Standards	Complaint Investigator III	1.00	246,632
DWES	FD_1010	Delete	Delete position in Labor Standards	Complaint Investigator II.AP146	(1.00)	(213,038)
DWES	FD_1010	Freeze	Freeze position in Labor Standards	Complaint Investigator III.AP144	(1.00)	(246,632)
DWES	FD_1010	O&M	Add Use of Carryforward in Labor Standards			(200,000)
DWES	FD_1010	O&M	Transfer O&M in Business Inclusion			(115,500)
DWES	FD_1010	Revenue	Reduce Revenue for Compliance Software in Business Inclusion			(114,434)
DWES	FD_4550	Delete	Delete position in Business Inclusion	Contract Compliance Officer, Assistant.AP152	(1.00)	(180,327)
DWES	FD_4550	O&M	Transfer O&M in Business Inclusion			140,000
DWES	FD_7760	Add	Add position in Business Inclusion	Administrative Analyst II	1.00	183,630
DWES	FD_7760	Delete	Delete position in Business Inclusion	Contract Compliance Officer.AP153	(1.00)	(209,014)
EWD	FD_1010	Add	Add positions in Special Activities	Special Activity Permit Inspector.AF060	2.00	357,796
EWD	FD_1010	Add/Delete	Add position in Special Activities	Program Analyst II	0.58	106,754
EWD	FD_1010	Add/Delete	Delete position in Special Activities	Administrative Analyst II.AP106	(0.58)	(111,065)
EWD	FD_1010	O&M	Add O&M for Cultural Grants in Cultural Affairs			300,000
EWD	FD_1010	O&M	Add O&M for Film Funding in Special Activities			250,000
EWD	FD_1010	O&M	Add O&M for FTIP Contracts in Business Development			194,413
EWD	FD_1010	O&M	Add O&M for FTIP Contracts in Business Development			297,568
EWD	FD_1010	O&M	Add O&M for Mayors Summer Youth Program in Workforce Development			200,000
EWD	FD_1010	O&M	Add O&M for Public Art Audit in Cultural Affairs			200,000
EWD	FD_1010	O&M	Add O&M for Scotlan Mgt Contract and Operating Deficit in Public/Private Development			18,004
EWD	FD_1010	O&M	Add O&M for Special Activity Vehicle/Equipment in Special Activities			100,000
EWD	FD_1010	O&M	Add Use of Carryforward in Business Development			(491,981)
EWD	FD_1010	O&M	Add Use of Carryforward in Cultural Affairs			(200,000)
EWD	FD_1010	O&M	Transfer Business Incentives Program O&M to Finance in Business Development			(2,000,000)

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
EWD	FD_1010	O&M	Transfer Business Incentives Program O&M to Finance in Revenue Management			2,000,000
EWD	FD_1010	O&M	Transfer ISF from 1010 to 2415 in Business Development			(130,816)
EWD	FD_1010	O&M	Transfer ISF from 1010 to 2415 in Special Activities			(128,540)
EWD	FD_1010	O&M	Transfer Oakland Zoo subsidy to cultural assets org in Citywide Activities			171,414
EWD	FD_1010	O&M	Transfer Oakland Zoo subsidy to cultural assets org in Town Camp & Town Enrichment Program			(171,414)
EWD	FD_1010	Revenue	Transfer Revenue from 1010 to 2415 in Special Activities			(1,123,613)
EWD	FD_1010	Transfer	Transfer position from FD_1010 to FD_2415 in Administration	Director of Economic & Workforce Dev.EM230	(0.05)	(22,094)
EWD	FD_1010	Transfer	Transfer position from FD_1010 to FD_2415 in Business Development	Urban Economic Analyst III.AP348	(0.18)	(36,529)
EWD	FD_1010	Transfer	Transfer position from FD_1010 to FD_2415 in Business Development	Urban Economic Analyst III.AP348	(0.37)	(75,083)
EWD	FD_1010	Transfer	Transfer position from FD_1010 to FD_2415 in Business Development	Urban Economic Analyst II.AP346	(0.50)	(87,631)
EWD	FD_1010	Transfer	Transfer position from FD_1010 to FD_2415 in Business Development	Urban Economic Analyst III.AP348	(0.70)	(142,049)
EWD	FD_1010	Transfer	Transfer position from FD_1010 to FD_2415 in Business Development	Deputy Director, Econ/Workforce Dev.EM139	(0.50)	(175,630)
EWD	FD_1010	Transfer	Transfer position from FD_1010 to FD_2415 in Cultural Affairs	Manager, Cultural Affairs.EM179	(0.10)	(29,981)
EWD	FD_1010	Transfer	Transfer position from FD_1010 to FD_2415 in Special Activities	City Administrator Analyst.MA109	(0.75)	(164,932)
EWD	FD_1010	Transfer	Transfer position from FD_1010 to FD_2415 in Special Activities	Special Activity Permit Inspector, Sup.SS208	(1.00)	(206,499)
EWD	FD_1010	Transfer	Transfer position from FD_1010 to FD_2415 in Special Activities	Special Activity Permit Inspector.AF060	(1.00)	(178,898)
EWD	FD_1010	Transfer	Transfer position from FD_1010 to FD_2415 in Special Activities	Special Activity Permit Technician.SS445	(1.00)	(142,224)
EWD	FD_1030	Transfer	Transfer position from FD_1030 to FD_5671 in Workforce Development	Project Manager III.EM212	(0.18)	(73,073)
EWD	FD_1770	O&M	Add O&M for Right of Way TCSE in Real Estate Asset Management			125,000
EWD	FD_1770	O&M	Reduce contract O&M in Real Estate Asset Management			(75,000)
EWD	FD_1770	Revenue	Add Use of Fund Balance in Real Estate Asset Management			75,000
EWD	FD_2152	O&M	Add O&M for CDCW grant in Workforce Development			1,006,873
EWD	FD_2152	O&M	Add O&M for CDCW grant in Workforce Development			10,745,927
EWD	FD_2152	O&M	Add Use of Carryforward in Workforce Development			(11,973,020)
EWD	FD_2159	Add/Delete	Add/Delete position in Special Activities	Program Analyst II	0.42	92,495
EWD	FD_2159	Add/Delete	Add/Delete position in Special Activities	Administrative Analyst II.AP106	(0.42)	(96,226)
EWD	FD_2159	O&M	Add O&M for BSCC Contracts in Special Activities			2,041,333
EWD	FD_2159	O&M	Add O&M for Crises Act in Business Development			1,069,664
EWD	FD_2159	O&M	Add Use of Carryforward in Business Development			(1,069,664)
EWD	FD_2159	O&M	Add Use of Carryforward in Special Activities			(2,039,886)
EWD	FD_2195	Add/Delete	Add/Delete position in Workforce Development	Deputy Director, Econ/Workforce Dev	0.02	8,303
EWD	FD_2195	Add/Delete	Add/Delete position in Workforce Development	Deputy Director, Econ/Workforce Dev	0.07	29,067
EWD	FD_2195	Add/Delete	Add/Delete position in Workforce Development	Deputy Director, Econ/Workforce Dev	0.20	83,048

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
EWD	FD_2195	Add/Delete	Add/Delete position in Workforce Development	Deputy Director, Econ/Workforce Dev	0.28	116,268
EWD	FD_2195	Add/Delete	Add/Delete position in Workforce Development	Project Manager III.EM212	(0.02)	(9,700)
EWD	FD_2195	Add/Delete	Add/Delete position in Workforce Development	Project Manager III.EM212	(0.07)	(33,943)
EWD	FD_2195	Add/Delete	Add/Delete position in Workforce Development	Project Manager III.EM212	(0.20)	(96,974)
EWD	FD_2195	Add/Delete	Add/Delete position in Workforce Development	Project Manager III.EM212	(0.28)	(135,766)
EWD	FD_2415	Add	Add position in Business Development	Program Manager.MA175	1.00	358,711
EWD	FD_2415	O&M	Add Contribution to Fund Balance in Special Activities			624,621
EWD	FD_2415	O&M	Transfer ISF from FD_1010 to FD_2415 in Business Development			130,816
EWD	FD_2415	O&M	Transfer ISF from FD_1010 to FD_2415 in Special Activities			128,540
EWD	FD_2415	Revenue	Add Use of Fund Balance in Special Activities			150,665
EWD	FD_2415	Revenue	Transfer Revenue from 1010 to 2415 in Special Activities			1,123,613
EWD	FD_2415	Transfer	Transfer position from FD_1010 to FD_2415 in Administration	Director of Economic & Workforce Dev.EM230	0.05	26,434
EWD	FD_2415	Transfer	Transfer position from FD_1010 to FD_2415 in Business Development	Urban Economic Analyst III.AP348	0.18	43,700
EWD	FD_2415	Transfer	Transfer position from FD_1010 to FD_2415 in Business Development	Urban Economic Analyst III.AP348	0.37	89,833
EWD	FD_2415	Transfer	Transfer position from FD_1010 to FD_2415 in Business Development	Urban Economic Analyst II.AP346	0.50	104,843
EWD	FD_2415	Transfer	Transfer position from FD_1010 to FD_2415 in Business Development	Urban Economic Analyst III.AP348	0.70	169,954
EWD	FD_2415	Transfer	Transfer position from FD_1010 to FD_2415 in Business Development	Deputy Director, Econ/Workforce Dev.EM139	0.50	209,720
EWD	FD_2415	Transfer	Transfer position from FD_1010 to FD_2415 in Cultural Affairs	Manager, Cultural Affairs.EM179	0.10	35,873
EWD	FD_2415	Transfer	Transfer position from FD_1010 to FD_2415 in Special Activities	City Administrator Analyst.MA109	0.75	197,328
EWD	FD_2415	Transfer	Transfer position from FD_1010 to FD_2415 in Special Activities	Special Activity Permit Inspector, Sup.SS208	1.00	247,066
EWD	FD_2415	Transfer	Transfer position from FD_1010 to FD_2415 in Special Activities	Special Activity Permit Inspector.AF060	1.00	214,043
EWD	FD_2415	Transfer	Transfer position from FD_1010 to FD_2415 in Special Activities	Special Activity Permit Technician.SS445	1.00	170,164
EWD	FD_2415	Transfer	Transfer position from FD_5610 to FD_2415 in Public/Private Development	Urban Economic Analyst IV, Projects.AP350	0.50	147,540
EWD	FD_5505	O&M	Add O&M for Mural Fund in Cultural Affairs			436,000
EWD	FD_5505	O&M	Add O&M for Public Art in Cultural Affairs			400,000
EWD	FD_5505	O&M	Add Use of Carryforward in Cultural Affairs			(836,000)
EWD	FD_5610	Transfer	Transfer position from FD_5610 to FD_2415 in Public/Private Development	Urban Economic Analyst IV, Projects.AP350	(0.20)	(59,016)
EWD	FD_5611	O&M	Add O&M for Sharks Ice in Capital Improvement Projects			171,213
EWD	FD_5611	O&M	Add Use of Carryforward in Capital Improvement Projects			(171,213)
EWD	FD_5612	O&M	Add Contract O&M for redevelopment funds in Capital Improvement Projects			799,350
EWD	FD_5612	O&M	Add Use of Carryforward in Capital Improvement Projects			(799,350)
EWD	FD_5614	O&M	Add Contract O&M for redevelopment funds in Capital Improvement Projects			2,000,000
EWD	FD_5614	O&M	Add Use of Carryforward in Capital Improvement Projects			(2,000,000)
EWD	FD_5614	O&M	Reduce O&M in Special Activities			(63,380)
EWD	FD_5643	O&M	Add Contract O&M for redevelopment funds in Capital Improvement Projects			294,537

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
EWD	FD_5643	O&M	Add Use of Carryforward in Capital Improvement Projects			(294,537)
EWD	FD_5643	Transfer	Transfer position from FD_5643 to FD_2415 in Public/Private Development	Urban Economic Analyst IV, Projects.AP350	(0.05)	(14,754)
EWD	FD_5656	Transfer	Transfer position from FD_5656 to FD_2415 in Public/Private Development	Urban Economic Analyst IV, Projects.AP350	(0.25)	(73,769)
EWD	FD_5671	Add	Add position in Real Estate Asset Management	Project Manager	1.00	358,711
EWD	FD_5671	Add	Add position in Workforce Development	Deputy Director, Econ/Workforce Dev	0.43	178,555
EWD	FD_5671	Delete	Delete position in Public/Private Development	Project Manager II.EM211	(1.00)	(428,255)
EWD	FD_5671	Delete	Delete position in Workforce Development	Project Manager III.EM212	(0.43)	(208,499)
EWD	FD_5671	O&M	Add Contribution to Fund Balance in Public/Private Development			190,740
EWD	FD_5671	O&M	Add O&M for TCSE in Public/Private Development			215,000
EWD	FD_5671	O&M	Reduce O&M in Public/Private Development			(108,265)
EWD	FD_5671	Revenue	Add revenue for OBOT in Public/Private Development			429,000
EWD	FD_5671	Revenue	Add revenue for OBOT Tideland Trust in Public/Private Development			231,000
EWD	FD_5671	Revenue	Add revenue for OBRA lease in Public/Private Development			65,693
EWD	FD_5671	Revenue	Add Use of Fund Balance in Workforce Development			56,292
EWD	FD_5671	Transfer	Transfer position from FD_1030 to FD_5671 in Workforce Development	Project Manager III.EM212	0.18	87,279
EWD	FD_5671	Unfreeze	Add position in Real Estate Asset Management	Manager, Real Property Asset	1.00	419,441
Finance	FD_1010	Add	Add position for SPARE program in Revenue Management	Revenue Analyst.AP320	1.00	213,038
Finance	FD_1010	Add	Add position in Budget	Budget & Management Analyst, Senior.AF064	2.00	345,260
Finance	FD_1010	Add	Add position in Collections in Revenue Management	Collections Officer.AF032	1.00	167,078
Finance	FD_1010	Add	Add position in Parking and Mobility Management	Parking Supervisor.SC196	1.00	213,038
Finance	FD_1010	Add	Add position in Parking and Mobility Management	Revenue Analyst, Principal.AF059	1.00	299,813
Finance	FD_1010	Add	Add position in Parking and Mobility Management	Revenue Analyst.AP320	1.00	213,038
Finance	FD_1010	Add/Delete	Add positions in Revenue Management	Tax Enforcement Officer II.AF050	2.00	208,720
Finance	FD_1010	Add/Delete	Delete positions in Revenue Management	Tax Enforcement Officer III.AF052	(2.00)	(412,998)
Finance	FD_1010	Freeze	Freeze position in Budget	Budget & Management Analyst, Principal.MA163	(1.00)	(299,785)
Finance	FD_1010	Freeze	Freeze position in Revenue Management	Revenue Assistant.AP321	(1.00)	(138,771)
Finance	FD_1010	Freeze	Freeze position in Revenue Management	Tax Auditor I.AF004	(1.00)	(155,670)
Finance	FD_1010	Freeze	Freeze position in Revenue Management	Tax Auditor II.AF022	(1.00)	(178,898)
Finance	FD_1010	Freeze	Freeze position in Revenue Management	Tax Enforcement Officer II.AF050	(1.00)	(178,898)
Finance	FD_1010	O&M	Add O&M for HDL software in Revenue Management			135,000
Finance	FD_1010	O&M	Add overtime for Special Projects in Revenue Management			100,000
Finance	FD_1010	O&M	Reduce O&M- Bank and Bond Expenditures in Treasury			(246,000)
Finance	FD_1010	O&M	Reduce O&M- Misc Payroll Adj in Revenue Management			(723,154)
Finance	FD_1010	O&M	Reduce O&M- Miscellaneous Services in Treasury			(80,000)
Finance	FD_1010	Revenue	Add revenue for landlord audits in Treasury			4,000,000
Finance	FD_1010	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Administrative Services Manager I	0.75	194,231
Finance	FD_1010	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Mayor's PSE 14	1.00	189,314

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
Finance	FD_1010	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Parking Meter Collection Supervisor	1.00	184,434
Finance	FD_1010	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Parking Meter Collector	2.00	230,094
Finance	FD_1010	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Public Service Representative	7.00	864,468
Finance	FD_1010	Transfer	Transfer position from FD_1010 to FD_1700 in Revenue Management	Revenue Operations Supervisor.SC213	(0.10)	(23,620)
Finance	FD_1010	Transfer	Transfer position from FD_1010 to FD_1700 in Revenue Management	Tax Enforcement Officer II.AF050	(1.00)	(178,898)
Finance	FD_1010	Transfer	Transfer position from FD_1010 to FD_4500 in Controller	Storekeeper II.SS187	(0.50)	(72,067)
Finance	FD_1010	Transfer	Transfer position from FD_1010 to FD_4550 in Controller	Accounting Supervisor.SC101	(0.72)	(169,064)
Finance	FD_1010	Transfer	Transfer position from FD_1010 to FD_4550 in Controller	Accounting Technician.AF049	(2.89)	(439,219)
Finance	FD_1010	Transfer	Transfer position from FD_1610 to FD_1010 in Administration	Director of Finance.EM103	0.05	25,836
Finance	FD_1010	Transfer	Transfer position from FD_1610 to FD_1010 in Controller	Controller, Assistant.EM217	0.05	16,528
Finance	FD_1010	Transfer	Transfer positions from DOT to Finance in Parking and Mobility Management	Public Service Representative, Senior	2.00	288,428
Finance	FD_1010	Transfer	Transfer positions from FD_1010 to FD_1700 in Revenue Management	Revenue Assistant.AP321	(1.65)	(227,200)
Finance	FD_1010	Unfreeze	Unfreeze position in Treasury	Treasury Analyst II.AF058	1.00	92,030
Finance	FD_1610	Transfer	Transfer position from FD_1610 to FD_1010 in Administration	Director of Finance.EM103	(0.05)	(25,833)
Finance	FD_1610	Transfer	Transfer position from FD_1610 to FD_1010 in Controller	Controller, Assistant.EM217	(0.05)	(16,530)
Finance	FD_1700	Add/Delete	Add position in Revenue Management	Public Service Representative.SS169	1.00	123,070
Finance	FD_1700	Add/Delete	Delete position in Revenue Management	Cashier.AF003	(1.00)	(108,729)
Finance	FD_1700	O&M	Reduce Contribution to Fund Balance in Administration			(538,936)
Finance	FD_1700	Transfer	Transfer position from FD_1010 to FD_1700 in Revenue Management	Revenue Assistant.AP321	1.65	227,201
Finance	FD_1700	Transfer	Transfer position from FD_1010 to FD_1700 in Revenue Management	Revenue Operations Supervisor.SC213	0.10	23,614
Finance	FD_1700	Transfer	Transfer position from FD_1010 to FD_1700 in Revenue Management	Tax Enforcement Officer II.AF050	1.00	178,898
Finance	FD_2218	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Administrative Services Manager I	0.25	64,743
Finance	FD_2218	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Program Analyst I	0.10	15,897
Finance	FD_2230	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Assistant to the Director	0.32	95,942
Finance	FD_2415	Transfer	Transfer position from FD_2415 to FD_4550 in Controller	Accounting Supervisor.SC101	(0.25)	(58,704)
Finance	FD_2416	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Public Service Representative	1.00	123,070
Finance	FD_4500	Transfer	Transfer position from FD_1010 to FD_4500 in Controller	Storekeeper II.SS187	0.50	72,066
Finance	FD_4510	Add	Add position in Administration	Manager, Payroll.EM277	1.00	173,580
Finance	FD_4510	O&M	Add O&M in Administration			476,420
Finance	FD_4510	O&M	Reduce O&M- Misc. Payroll Adj in Administration			(93,265)
Finance	FD_4510	Unfreeze	Unfreeze position in Administration	Payroll Personnel Clerk III.SS163	2.00	283,254
Finance	FD_4550	Freeze	Freeze position in Controller	Accounting Technician.AF049	(1.00)	(151,461)
Finance	FD_4550	O&M	Add O&M in Controller			300,000
Finance	FD_4550	Transfer	Transfer position from FD_1010 to FD_4550 in Controller	Accounting Technician.AF049	2.89	439,217

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
Finance	FD_4550	Transfer	Transfer position from FD_1010, FD_2415 to FD_4550 in Controller	Accounting Supervisor.SC101	0.97	227,763
Finance	FD_7760	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Assistant to the Director	0.68	203,873
Finance	FD_7760	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Program Analyst I	0.90	143,081
Fire	FD_1010	Add	Add position - Cadre for Fire Academy in Field Operations	Captain of Fire Department (80 Hr).PS104	1.00	409,688
Fire	FD_1010	Add	Add position - Cadre for Fire Academy in Field Operations	Engineer of Fire Department (80 Hr).PS119	1.00	361,439
Fire	FD_1010	Add	Add position - Cadre for Fire Academy in Field Operations	Fire Fighter.PS125	1.00	325,567
Fire	FD_1010	Add	Add position - Cadre for Fire Academy in Field Operations	Fire Fighter Paramedic.PS183	1.00	357,972
Fire	FD_1010	Add	Add position in Field Operations	Fire Fighter Paramedic Trainee.PS199	2.00	149,461
Fire	FD_1010	Add	Add position in Medical Services	Assistant Chief of Fire Department.EM113	0.50	288,025
Fire	FD_1010	Delete	Delete position in Field Operations	Fire Fighter Trainee.PS132	(12.00)	(747,103)
Fire	FD_1010	Freeze	Freeze position in Medical Services	Program Analyst I, PPT.AP357	(0.50)	(84,565)
Fire	FD_1010	Freeze	Freeze position in Office of the Fire Chief	Hearing Officer.AP396	(0.44)	(119,641)
Fire	FD_1010	O&M	Add O&M for Capital Acquisitions in Support Services			135,000
Fire	FD_1010	O&M	Add O&M for Contract Service Expenditures - Ambulance Program in Medical Services			75,000
Fire	FD_1010	O&M	Add O&M for Contract Service Expenditures in Support Services			815,000
Fire	FD_1010	O&M	Reduce O&M for Supply and Material Expenditures in Support Services			(143,586)
Fire	FD_1010	Revenue	Add revenue- anticipated average, new annual Opioid baseline amount in Medical Services			1,500,000
Fire	FD_1010	Transfer	Transfer position from FD_2123 to FD_1010 in Emergency Management Services	Emergency Planning Coordinator, Sr.SC140	1.50	335,559
Fire	FD_1010	Transfer	Transfer position from FD_2123 to FD_1010 in Emergency Management Services	Emergency Planning Coordinator.SC138	0.25	48,311
Fire	FD_1010	Transfer	Transfer position from FD_2123 to FD_1010 in Emergency Management Services	Emergency Services Manager, Assistant.MA120	0.50	129,484
Fire	FD_1010	Transfer	Transfer position from FD_2124 to FD_1010 in Field Operations	Fire Fighter.PS125	2.09	695,468
Fire	FD_1010	Transfer	Transfer position from FD_2412 to FD_1010 in Support Services	Fire Communications Dispatcher.PS123	1.68	352,918
Fire	FD_1010	Transfer	Transfer position from FD_2415 to FD_1010 in Fiscal & Administrative Services	Accountant II.AF021	0.81	144,907
Fire	FD_2123	O&M	Eliminate negative O&M in Emergency Management Services			1,093,787
Fire	FD_2123	Revenue	Add Revenue - UASI 2025 in Emergency Management Services			561,297
Fire	FD_2123	Transfer	Transfer position from FD_2123 to FD_1010 in Emergency Management Services	Emergency Planning Coordinator, Sr.SC140	(1.50)	(366,891)
Fire	FD_2123	Transfer	Transfer position from FD_2123 to FD_1010 in Emergency Management Services	Emergency Planning Coordinator.SC138	(0.25)	(52,828)
Fire	FD_2123	Transfer	Transfer position from FD_2123 to FD_1010 in Emergency Management Services	Emergency Services Manager, Assistant.MA120	(0.50)	(141,583)
Fire	FD_2124	O&M	Add O&M for Contract Service Expenditures in Field Operations			306,438
Fire	FD_2124	O&M	Reduce use of Carryforward in Field Operations			671,989
Fire	FD_2124	O&M	Reduce use of Carryforward in Field Operations			965,367
Fire	FD_2124	O&M	Removed CSO Charges Other Expenditures and Project Budget Accounts in Field Operations			82,137
Fire	FD_2124	Revenue	Add Revenue - 2026 US&R Grant in Field Operations			1,369,884

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
Fire	FD_2124	Transfer	Transfer position from FD_2124 to FD_1010 in Field Operations	Fire Fighter.PS125	(2.09)	(743,899)
Fire	FD_2159	Add	Add position in Medical Services	MACRO Supervisor.SC266	3.00	616,509
Fire	FD_2159	O&M	Add use of Carryforward - State Grant Award for MACRO program in Medical Services			(616,509)
Fire	FD_2250	Revenue	Add Use of Fund Balance in Medical Services			75,545
Fire	FD_2254	O&M	Transfer O&M for Contract Service Expenditures from OPW to OFD in Fire Prevention			1,000,000
Fire	FD_2255	Add	Add position in Medical Services	Assistant Chief of Fire Department.EM113	0.50	288,025
Fire	FD_2255	O&M	Add O&M for Contract Service Expenditures in Medical Services			300,000
Fire	FD_2255	O&M	Add O&M for Contract Service Expenditures in Support Services			700,000
Fire	FD_2255	O&M	Reduce Sworn Overtime O&M in Field Operations			(1,288,025)
Fire	FD_2412	Add	Add position in Support Services	Fire Communications Dispatcher, Sr.PS124	1.00	241,038
Fire	FD_2412	Transfer	Transfer position from FD_2412 to FD_1010 in Support Services	Fire Communications Dispatcher.PS123	(1.68)	(384,594)
Fire	FD_2415	Freeze	Freeze position in Office of the Fire Chief	Hearing Officer.AP396	(0.56)	(166,490)
Fire	FD_2415	O&M	Increase O&M for Contract Service Expenditures in Fire Prevention			245,191
Fire	FD_2415	O&M	Reduce O&M for Travel and Education Expenditures in Fire Prevention			(101,857)
Fire	FD_2415	Transfer	Transfer position from FD_2415 to FD_1010 in Fiscal & Administrative Services	Accountant II.AF021	(0.81)	(158,442)
HCD	FD_1870	Freeze	Freeze position in Administration	Accountant II.AF021	(0.75)	(154,403)
HCD	FD_1870	Freeze	Freeze position in Administration	Program Analyst III.SC204	(1.00)	(245,155)
HCD	FD_1870	Revenue	Add Use of fund balance in Administration			879,723
HCD	FD_1870	Transfer	Transfer position from FD_1870 and FD_5341 to FD_2413 in Administration	Accountant III	(0.20)	(48,476)
HCD	FD_1870	Transfer	Transfer position from FD_1870 to FD_2108 in Administration	Deputy Director, Housing.EM140	(0.15)	(66,048)
HCD	FD_1870	Transfer	Transfer position from FD_1870 to FD_2108 in Community Development & Engagement	Administrative Assistant I.SS102	(1.00)	(141,624)
HCD	FD_1870	Transfer	Transfer position from FD_1870 to FD_2108 in Community Development & Engagement	Home Management Specialist III.AP198	(0.18)	(40,031)
HCD	FD_1870	Transfer	Transfer position from FD_1870 to FD_2108 in Community Development & Engagement	Monitoring & Evaluation Supervisor.SC179	(0.68)	(202,649)
HCD	FD_1870	Transfer	Transfer position from FD_1870 to FD_2413 in Administration	Accountant I	(0.50)	(89,568)
HCD	FD_1870	Transfer	Transfer position from FD_1870 to FD_2413 in Administration	Accountant III.AF031	(0.20)	(48,476)
HCD	FD_1870	Transfer	Transfer position from FD_1870 to FD_2413 in Administration	Director of Housing & Community Dev.EM154	(0.20)	(102,546)
HCD	FD_1870	Transfer	Transfer position from FD_1870 to FD_2413 in Administration	Management Assistant.AP235	(0.20)	(50,014)
HCD	FD_1870	Transfer	Transfer position from FD_1870 to FD_5343 in Administration	Deputy Director, Housing.EM140	(0.30)	(132,100)
HCD	FD_1870	Transfer	Transfer position from FD_2108 to FD_1870 in Administration	Project Manager II	0.30	119,815
HCD	FD_1870	Transfer	Transfer position from FD_2108 to FD_1870 in Community Development & Engagement	Community Development Program Coord.SC121	2.00	540,594
HCD	FD_1870	Transfer	Transfer position from FD_2108 to FD_1870 in Community Development & Engagement	Manager, Housing Development.EM185	0.25	95,093
HCD	FD_1870	Transfer	Transfer position from FD_2109 to FD_1870 in Rehabilitation & Residential Lending	Manager, Housing Development.EM185	0.25	95,090
HCD	FD_1870	Transfer	Transfer position from FD_5343 to FD_1870 in Housing Development Services	Manager, Housing Development.EM185	0.10	38,037
HCD	FD_1870	Transfer	Transfer position from FD_5343 to FD_1870 in Rehabilitation & Residential Lending	Administrative Analyst II.AP106	0.50	110,184

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
HCD	FD_1870	Unfreeze	Unfreeze and Transfer position from FD_1870 and FD_5341 to FD_5343 in Housing Development Services	Housing Development Coordinator III	(0.50)	(116,759)
HCD	FD_1870	Unfreeze	Unfreeze and Transfer position from FD_1870 to FD_5343 in Housing Development Services	Housing Development Coordinator II	(0.50)	(100,842)
HCD	FD_2108	Add	Add position in Community Development & Engagement	Community Development Program Coord	1.00	270,297
HCD	FD_2108	Add	Add position in Community Development & Engagement	Project Manager	1.00	345,012
HCD	FD_2108	Freeze	Freeze position in Rehabilitation & Residential Lending	Administrative Assistant II.SS104	(1.00)	(162,770)
HCD	FD_2108	O&M	Add O&M - Revolving Loan Program in Rehabilitation & Residential Lending			850,000
HCD	FD_2108	O&M	Add O&M in Community Development & Engagement			1,561,030
HCD	FD_2108	O&M	Add O&M in Rehabilitation & Residential Lending			241,685
HCD	FD_2108	O&M	Reduce O&M in Community Development & Engagement			(2,232,686)
HCD	FD_2108	Revenue	Add revenue - Revolving Loan Program in Rehabilitation & Residential Lending			850,000
HCD	FD_2108	Revenue	Add revenue in Community Development & Engagement			2,454,445
HCD	FD_2108	Revenue	Reduce revenue in Administration			(371,932)
HCD	FD_2108	Revenue	Reduce revenue in Community Development & Engagement			(2,603,717)
HCD	FD_2108	Revenue	Reduce revenue in Rehabilitation & Residential Lending			(500,000)
HCD	FD_2108	Transfer	Transfer position from FD_1870 to FD_2108 in Administration	Deputy Director, Housing.EM140	0.15	66,052
HCD	FD_2108	Transfer	Transfer position from FD_1870 to FD_2108 in Community Development & Engagement	Administrative Assistant I.SS102	1.00	141,620
HCD	FD_2108	Transfer	Transfer position from FD_1870 to FD_2108 in Community Development & Engagement	Home Management Specialist III.AP198	0.18	40,033
HCD	FD_2108	Transfer	Transfer position from FD_1870 to FD_2108 in Community Development & Engagement	Monitoring & Evaluation Supervisor.SC179	0.68	202,651
HCD	FD_2108	Transfer	Transfer position from FD_2108 to FD_1870 in Community Development & Engagement	Community Development Program Coord.SC121	(2.00)	(540,594)
HCD	FD_2108	Transfer	Transfer position from FD_2108 to FD_1870 in Community Development & Engagement	Manager, Housing Development.EM185	(0.25)	(95,097)
HCD	FD_2108	Transfer	Transfer position from FD_2108 to FD_2413 in Administration	Deputy Director, Housing.EM140	(0.50)	(220,167)
HCD	FD_2108	Transfer	Transfer position from FD_2108 to FD_5343 in Administration	Accountant III.AF031	(0.50)	(121,189)
HCD	FD_2108	Transfer	Transfer position from FD_2108 to FD_5343 in Administration	Manager, Agency Administrative.EM171	(0.10)	(39,936)
HCD	FD_2108	Transfer	Transfer position from FD_2413 to FD_2108 in Residential Rent Adjustment	Rent Adjustment Program Manager, Asst.AP458	0.40	138,005
HCD	FD_2109	O&M	Reduce O&M in Housing Development Services			(127,415)
HCD	FD_2109	Revenue	Reduce revenue in Housing Development Services			(56,125)
HCD	FD_2109	Transfer	Transfer position from FD_2109 to FD_1870 in Rehabilitation & Residential Lending	Manager, Housing Development.EM185	(0.25)	(95,093)
HCD	FD_2109	Transfer	Transfer position from FD_2109 to FD_2413 in Administration	Director of Housing & Community Dev.EM154	(0.10)	(51,274)
HCD	FD_2109	Transfer	Transfer position from FD_2826 to FD_2109, FD_5343 in Housing Development Services	Manager, Housing Development.EM185	0.15	57,055
HCD	FD_2109	Transfer	Transfer position from FD_5343 to FD_2109, FD_5343 in Housing Development Services	Manager, Housing Development.EM185	0.40	152,148
HCD	FD_2115	O&M	Add O&M for HUD Lead Hazard Reduction Award in Rehabilitation & Residential Lending			4,400,000
HCD	FD_2115	Revenue	Add revenue for HUD Lead Hazard Reduction Award in Rehabilitation & Residential Lending			4,400,000

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
HCD	FD_2413	Revenue	Add revenue in Residential Rent Adjustment			1,422,261
HCD	FD_2413	Revenue	Add revenue in Residential Rent Adjustment			1,000,000
HCD	FD_2413	Transfer	Transfer position from FD_1870 to FD_2413 in Administration	Accountant I	0.50	89,570
HCD	FD_2413	Transfer	Transfer position from FD_1870 and FD_2109 to FD_2413 in Administration	Director of Housing & Community Dev.EM154	0.30	153,819
HCD	FD_2413	Transfer	Transfer position from FD_1870 and FD_5341 to FD_2413 in Administration	Accountant III	0.30	72,713
HCD	FD_2413	Transfer	Transfer position from FD_1870 to FD_2413 in Administration	Accountant III.AF031	0.20	48,477
HCD	FD_2413	Transfer	Transfer position from FD_1870 to FD_2413 in Administration	Management Assistant.AP235	0.20	50,013
HCD	FD_2413	Transfer	Transfer position from FD_2108 to FD_2413 in Administration	Deputy Director, Housing.EM140	0.75	330,248
HCD	FD_2413	Transfer	Transfer position from FD_2413 to FD_2108 in Residential Rent Adjustment	Rent Adjustment Program Manager, Asst.AP458	(0.40)	(138,007)
HCD	FD_2413	Unfreeze	Unfreeze position in Residential Rent Adjustment	Administrative Analyst II	1.00	220,365
HCD	FD_2413	Unfreeze	Unfreeze position in Residential Rent Adjustment	Administrative Assistant I	2.00	283,248
HCD	FD_2413	Unfreeze	Unfreeze position in Residential Rent Adjustment	Administrative Assistant I.SS102	1.00	141,624
HCD	FD_2413	Unfreeze	Unfreeze position in Residential Rent Adjustment	Hearing Officer	1.00	312,899
HCD	FD_2413	Unfreeze	Unfreeze position in Residential Rent Adjustment	Hearing Officer.AP396	1.00	312,899
HCD	FD_2826	O&M	Add O&M for capital spending in Housing Development Services			1,200,001
HCD	FD_2826	Revenue	Add Use of Fund Balance in Housing Development Services			621,117
HCD	FD_2826	Transfer	Transfer position from FD_2826 to FD_2109, FD_5343 in Housing Development Services	Manager, Housing Development.EM185	(0.50)	(190,184)
HCD	FD_2826	Transfer	Transfer position from FD_2826 to FD_5343 in Housing Development Services	Housing Development Coordinator III.AP199	(1.00)	(233,521)
HCD	FD_2826	Transfer	Transfer position from FD_2826 to FD_5343 in Housing Development Services	Manager, Housing Development.EM185	(0.50)	(190,188)
HCD	FD_5341	O&M	Add Use of carryforward to support staff in Housing Development Services			(330,882)
HCD	FD_5341	Transfer	Transfer position from FD_1870 and FD_5341 to FD_2413 in Administration	Accountant III	(0.10)	(21,060)
HCD	FD_5341	Unfreeze	Unfreeze and Org change position in Administration	Housing Development Coordinator IV	1.00	246,630
HCD	FD_5341	Unfreeze	Unfreeze and Transfer position from FD_1870 and FD_5341 to FD_5343 in Housing Development Services	Housing Development Coordinator III	(0.50)	(101,463)
HCD	FD_5341	Unfreeze	Unfreeze and Transfer position from FD_5341 to FD_5343 in Housing Development Services	Housing Development Coordinator II	(0.50)	(87,631)
HCD	FD_5343	Freeze	Freeze position in Administration	Accountant II.AF021	(0.25)	(44,723)
HCD	FD_5343	O&M	Add Use of carryforward to support staff in Housing Development Services			(1,084,978)
HCD	FD_5343	Transfer	Transfer position from FD_1870 to FD_5343 in Administration	Deputy Director, Housing.EM140	0.30	114,794
HCD	FD_5343	Transfer	Transfer position from FD_2108 to FD_5343 in Administration	Accountant III.AF031	0.50	105,312
HCD	FD_5343	Transfer	Transfer position from FD_2108 to FD_5343 in Administration	Manager, Agency Administrative.EM171	0.30	104,116
HCD	FD_5343	Transfer	Transfer position from FD_2826 to FD_2109 and FD_5343 in Housing Development Services	Manager, Housing Development.EM185	0.35	115,690
HCD	FD_5343	Transfer	Transfer position from FD_2826 to FD_5343 in Housing Development Services	Housing Development Coordinator III.AP199	1.00	202,928
HCD	FD_5343	Transfer	Transfer position from FD_2826 to FD_5343 in Housing Development Services	Manager, Housing Development.EM185	0.50	165,268
HCD	FD_5343	Transfer	Transfer position from FD_5343 to FD_1870 in Housing Development Services	Manager, Housing Development.EM185	(0.10)	(33,054)
HCD	FD_5343	Transfer	Transfer position from FD_5343 to FD_1870 in Rehabilitation & Residential Lending	Administrative Analyst II.AP106	(0.50)	(95,746)

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
HCD	FD_5343	Transfer	Transfer position from FD_5343 to FD_2109 and FD_5343 in Housing Development Services	Manager, Housing Development.EM185	(0.40)	(132,217)
HCD	FD_5343	Transfer	Transfer position from FD_5343 to FD_2413 in Administration	Deputy Director, Housing.EM140	(0.25)	(95,660)
HCD	FD_5343	Unfreeze	Unfreeze and Transfer position from FD_1870 and FD_5341 to FD_5343 in Housing Development Services	Housing Development Coordinator III	1.00	202,928
HCD	FD_5343	Unfreeze	Unfreeze and Transfer position from FD_1870 to FD_5343 in Housing Development Services	Housing Development Coordinator II	0.50	87,630
HCD	FD_5343	Unfreeze	Unfreeze and Transfer position from FD_5341 to FD_5343 in Housing Development Services	Housing Development Coordinator II	0.50	87,630
HSD	FD_1010	Add	Add position in Aging & Adult Services	Administrative Assistant II	1.00	141,446
HSD	FD_1010	Add	Add position in Aging & Adult Services	Case Manager, Supervising	0.02	3,863
HSD	FD_1010	Delete	Delete position in Aging & Adult Services	Senior Aide, PT.PP142	(5.00)	(174,295)
HSD	FD_1010	O&M	Add O&M in Early Childhood & Family Services			88,878
HSD	FD_1010	O&M	Reduce O&M in Early Childhood & Family Services			(776,772)
HSD	FD_1010	O&M	Reduce Transfer for the KidsFirst allocation in Children & Youth Services			(1,449,582)
HSD	FD_1010	O&M	Transfer O&M for CHS from HSD to CAO in Community Housing Services			(1,146,061)
HSD	FD_1010	Transfer	Transfer position from FD_1010 to FD_1780 in Children & Youth Services	Program Analyst II.AP293	(1.00)	(184,061)
HSD	FD_1010	Transfer	Transfer position from FD_1010 to FD_2128 in Early Childhood & Family Services	City Administrator Analyst.MA109	(0.40)	(87,962)
HSD	FD_1010	Transfer	Transfer position from FD_1010 to FD_2128 in Early Childhood & Family Services	Health & Human Services Program Planner.AP196	(0.40)	(85,216)
HSD	FD_1010	Transfer	Transfer position from FD_1010 to FD_2128 in Early Childhood & Family Services	Manager, Human Services.EM254	(1.00)	(330,536)
HSD	FD_1010	Transfer	Transfer position from FD_1010 to FD_2128 in Early Childhood & Family Services	Administrative Assistant II.SS104	(0.60)	(86,656)
HSD	FD_1010	Transfer	Transfer position from FD_2220 to FD_1010 in Aging & Adult Services	Program Analyst II.AP293	0.12	22,087
HSD	FD_1030	Add	Add position in Aging & Adult Services	Office Assistant II	1.00	105,956
HSD	FD_1030	Delete	Delete position in Aging & Adult Services	Recreation Specialist I, PT.PP137	(2.00)	(137,237)
HSD	FD_1030	Delete	Eliminate Use of Fund Balance in Alameda Cty. - Oakland Community Action Partnership			337,107
HSD	FD_1030	O&M	Reduce O&M in Alameda Cty. - Oakland Community Action Partnership			(127,519)
HSD	FD_1030	Transfer	Transfer position from FD_2220 to FD_1030 in Aging & Adult Services	Administrative Assistant II.SS104	0.20	28,290
HSD	FD_1780	Delete	Delete position in Children & Youth Services	Management Intern, PT.MA133	(0.50)	(59,515)
HSD	FD_1780	Delete	Delete position in Children & Youth Services	Program Analyst I.AP292	(1.00)	(191,499)
HSD	FD_1780	O&M	Reduce O&M for the KidsFirst allocation in Children & Youth Services			(1,529,784)
HSD	FD_1780	Revenue	Reduce Transfer for the KidsFirst allocation in Children & Youth Services			(1,449,582)
HSD	FD_1780	Transfer	Transfer position from FD_1010 to FD_1780 in Children & Youth Services	Program Analyst II	1.00	221,706
HSD	FD_1870	Add	Add position in HSD Administration	Assistant to the Director	1.00	361,132
HSD	FD_1870	Delete	Delete position in HSD Administration	Deputy Director, Housing.EM140	(1.00)	(460,909)
HSD	FD_2108	Transfer	Reduce CHS Overhead in Community Housing Services			101,707
HSD	FD_2120	O&M	Add O&M to match grant amount in Aging & Adult Services			129,681
HSD	FD_2120	O&M	Reduce O&M in Aging & Adult Services			(99,474)
HSD	FD_2120	Transfer	Transfer position from FD_2120 to FD_2220 in Aging & Adult Services	Senior Services Program Assistant.PP144	(0.40)	(69,485)
HSD	FD_2120	Transfer	Transfer position from FD_2220 to FD_2120 in Aging & Adult Services	Senior Services Supervisor.SC220	0.28	69,646

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
HSD	FD_2128	Delete	Delete position in Alameda Cty. - Oakland Community Action Partnership	Administrative Assistant II.SS104	(1.00)	(170,376)
HSD	FD_2128	Freeze	Freeze position in Early Childhood & Family Services	Head Start ERSEA & Data Program Coord.PP180	(2.00)	(367,754)
HSD	FD_2128	Freeze	Freeze position in Early Childhood & Family Services	Head Start Instructor.PP114	(1.00)	(121,833)
HSD	FD_2128	O&M	Reduce O&M to Balance Fund and Project in Early Childhood & Family Services			(1,229,118)
HSD	FD_2128	O&M	Reduce O&M to Balance Fund and Project in HSD Administration			(85,821)
HSD	FD_2128	O&M	Reduces O&M in Early Childhood & Family Services		-	(169,544)
HSD	FD_2128	Transfer	Transfer position from FD_1010 to FD_2128 in Early Childhood & Family Services	City Administrator Analyst.MA109	0.40	105,952
HSD	FD_2128	Transfer	Transfer position from FD_1010 to FD_2128 in Early Childhood & Family Services	Health & Human Services Program Planner.AP196	0.40	102,644
HSD	FD_2128	Transfer	Transfer position from FD_1010 to FD_2128 in Early Childhood & Family Services	Administrative Assistant II	0.60	104,014
HSD	FD_2128	Transfer	Transfer position from FD_1010 to FD_2128 in Early Childhood & Family Services	Manager, Human Services.EM254	1.00	398,142
HSD	FD_2128	Transfer	Transfer position from FD_2128 to FD_2159 in Early Childhood & Family Services	Head Start/EHS Associate Instructor.PP175	(2.00)	(194,994)
HSD	FD_2128	Transfer	Transfer position from FD_2128 to FD_2264 in Early Childhood & Family Services	Family Services Specialist.PP193	(1.00)	(159,334)
HSD	FD_2128	Transfer	Transfer position from FD_2264 to FD_2128 in Early Childhood & Family Services	Early Childhood Center Director.PP113	4.00	655,251
HSD	FD_2128	Transfer	Transfer position from FD_2264 to FD_2128 in Early Childhood & Family Services	Head Start Instructor.PP114	2.00	246,642
HSD	FD_2128	Transfer	Transfer position from FD_2264 to FD_2128 in Early Childhood & Family Services	Head Start Facilities Coordinator.SC250	1.00	182,392
HSD	FD_2138	O&M	Reduce O&M to balance Fund and Project in Early Childhood & Family Services			(134,000)
HSD	FD_2138	Transfer	Transfer position from FD_2264 to FD_2138 in Early Childhood & Family Services	Head Start Instructor.PP114	1.00	124,810
HSD	FD_2138	Transfer	Transfer position from FS_2138 to Fund 2264 in Early Childhood & Family Services	Head Start/EHS Associate Instructor.PP175	(1.00)	(97,497)
HSD	FD_2138	Unfreeze	Unfreeze position in HSD Administration	Administrative Analyst I	0.67	133,485
HSD	FD_2159	Add	Add position in Aging & Adult Services	Case Manager, Supervising	0.48	111,691
HSD	FD_2159	Delete	Delete position in Aging & Adult Services	Administrative Analyst II.AP106	(0.50)	(115,329)
HSD	FD_2159	O&M	Reduce O&M in Early Childhood & Family Services			(83,161)
HSD	FD_2159	Transfer	Transfer position from FD_2128 to FD_2159 in Early Childhood & Family Services	Head Start/EHS Associate Instructor.PP175	2.00	194,994
HSD	FD_2159	Transfer	Transfer position from FD_2159 to FD_2264 in Early Childhood & Family Services	Early Head Start Instructor.PP174	(1.00)	(121,833)
HSD	FD_2159	Transfer	Transfer position from FD_2159 to FD_2264 in Early Childhood & Family Services	Head Start/EHS Associate Instructor.PP175	(2.00)	(194,994)
HSD	FD_2159	Transfer	Transfer position from FD_2264 to FD_2159 in Early Childhood & Family Services	Early Head Start Instructor.PP174	1.00	121,833
HSD	FD_2220	Add	Add position for WOSC in Aging & Adult Services	Administrative Assistant II.SS104	1.00	170,376
HSD	FD_2220	Add	Add position in Aging & Adult Services	Case Manager, Supervising	0.50	116,343
HSD	FD_2220	Delete	Delete position in Aging & Adult Services	Administrative Analyst II.AP106	(0.50)	(115,329)
HSD	FD_2220	O&M	Reduce O&M in Aging & Adult Services			(189,499)
HSD	FD_2220	Transfer	Transfer position from FD_2120 to FD_2220 in Aging & Adult Services	Senior Services Program Assistant.PP144	0.40	69,485
HSD	FD_2220	Transfer	Transfer position from FD_2220 to FD_1010 in Aging & Adult Services	Program Analyst II.AP293	(0.12)	(26,605)
HSD	FD_2220	Transfer	Transfer position from FD_2220 to FD_1030 in Aging & Adult Services	Administrative Assistant II.SS104	(0.20)	(34,075)
HSD	FD_2220	Transfer	Transfer position from FD_2220 to FD_2120 in Aging & Adult Services	Senior Services Supervisor.SC220	(0.28)	(69,646)

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
HSD	FD_2220	Unfreeze	Unfreeze position in HSD Administration	Administrative Analyst I	0.33	65,748
HSD	FD_2244	O&M	Reduce O&M in Community Housing Services			(589,115)
HSD	FD_2264	O&M	Add O&M in Early Childhood & Family Services			522,238
HSD	FD_2264	O&M	Add O&M in Early Childhood & Family Services			438,655
HSD	FD_2264	O&M	Add O&M to match grant amount in Early Childhood & Family Services			1,465,641
HSD	FD_2264	O&M	Reduce O&M in Early Childhood & Family Services			(174,884)
HSD	FD_2264	Revenue	Add Revenue to match grant in Early Childhood & Family Services			469,855
HSD	FD_2264	Transfer	Transfer position from FD_2128 to FD_2264 in Early Childhood & Family Services	Family Services Specialist.PP193	1.00	159,334
HSD	FD_2264	Transfer	Transfer position from FD_2138 to FD_2264 in Early Childhood & Family Services	Head Start/EHS Associate Instructor.PP175	1.00	97,497
HSD	FD_2264	Transfer	Transfer position from FD_2159 to FD_2264 in Early Childhood & Family Services	Early Head Start Instructor.PP174	1.00	121,833
HSD	FD_2264	Transfer	Transfer position from FD_2159 to FD_2264 in Early Childhood & Family Services	Head Start/EHS Associate Instructor.PP175	2.00	194,994
HSD	FD_2264	Transfer	Transfer position from FD_2264 to FD_2128 in Early Childhood & Family Services	Early Childhood Center Director.PP113	(4.00)	(655,240)
HSD	FD_2264	Transfer	Transfer position from FD_2264 to FD_2128 in Early Childhood & Family Services	Head Start Instructor.PP114	(2.00)	(246,643)
HSD	FD_2264	Transfer	Transfer position from FD_2264 to FD_2128 in Early Childhood & Family Services	Head Start Facilities Coordinator.SC250	(1.00)	(182,392)
HSD	FD_2264	Transfer	Transfer position from FD_2264 to FD_2138 in Early Childhood & Family Services	Head Start Instructor.PP114	(1.00)	(124,810)
HSD	FD_2264	Transfer	Transfer position from FD_2264 to FD_2159 in Early Childhood & Family Services	Early Head Start Instructor.PP174	(1.00)	(121,833)
HSD	FD_4400	Add	Add position for 4 Oakland Senior Centers in Aging & Adult Services	Custodian, PT.TR122	1.52	142,920
ITD	FD_1010	O&M	Add O&M for Contract Service Expenditures in Office of the Chief Information Officer			192,108
ITD	FD_1010	O&M	Add O&M for Service Expenditures in Office of the Chief Information Officer			43,145
ITD	FD_1010	O&M	Add O&M for Supply and Material Expenditures in Office of the Chief Information Officer			30,000
ITD	FD_1010	O&M	Add O&M for Travel and Education Expenditures in Office of the Chief Information Officer			100,000
ITD	FD_1010	O&M	Reduce O&M for Contract Service Expenditures in Infrastructure & Operations			(1,376,961)
ITD	FD_1010	O&M	Reduce O&M for Service Expenditures in Infrastructure & Operations			(41,090)
ITD	FD_2415	O&M	Add O&M for Contract Service Expenditures in Office of the Chief Information Officer			1,527,123
ITD	FD_2415	O&M	Add Use of Onetime Carryforward Contract Service Expenditures in Enterprise Systems			(456,483)
ITD	FD_2415	O&M	Reduce O&M for Travel and Education Expenditures in Enterprise Systems			(804,713)
ITD	FD_4200	O&M	Add O&M Contract Service Expenditures in Infrastructure & Operations			1,585,437
ITD	FD_4200	O&M	Reduce O&M for Contract Service Expenditures in Infrastructure & Operations			(20,544)
ITD	FD_4200	O&M	Reduce O&M for Service Expenditures in Infrastructure & Operations			(1,374,388)
ITD	FD_4200	Revenue	Remove use of fund balance in Infrastructure & Operations			(51,556)
ITD	FD_4210	O&M	Add O&M for Contract Service Expenditures in Infrastructure & Operations			82,859
ITD	FD_4300	O&M	Add O&M in Office of the Chief Information Officer			74,232
ITD	FD_4600	Freeze	Freeze position in Infrastructure & Operations	Information Systems Specialist III.AP241	(1.00)	(278,780)

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
ITD	FD_4600	O&M	Add O&M for Contract Service Expenditures for Microsoft Copilot in Office of the Chief Information Officer			250,000
ITD	FD_4600	O&M	Add O&M for Contract Service Expenditures in Infrastructure & Operations			1,739,061
ITD	FD_4600	O&M	Add O&M for Service Expenditures in Infrastructure & Operations			504,107
ITD	FD_4600	O&M	Add O&M for Service Expenditures in Office of the Chief Information Officer			1,074,190
ITD	FD_4600	O&M	Add O&M for Travel and Education Expenditures in Infrastructure & Operations			251,086
ITD	FD_4600	O&M	Add Use of Carryforward Contract Service Expenditures in Infrastructure & Operations			(604,400)
ITD	FD_4600	O&M	Add Use of One-time Carryforward Service Expenditures in Infrastructure & Operations			(555,829)
ITD	FD_4600	O&M	Reduce O&M for Contract Service Expenditures in Office of the Chief Information Officer			(1,028,734)
ITD	FD_4600	O&M	Reduce O&M for Service Expenditures in Office of the Chief Information Officer			(85,520)
ITD	FD_4600	Revenue	Add Revenue in Office of the Chief Information Officer			407,034
ITD	FD_4600	Revenue	Remove use of fund balance in Infrastructure & Operations			(299,159)
ITD	FD_4600	Revenue	Remove use of fund balance in Office of the Chief Information Officer			(660,886)
Mayor	FD_1010	Freeze	Freeze position in Mayor's Support	Special Assistant to the Mayor III.EM250	(1.00)	(364,630)
Non-Dept	FD_1010	O&M	Eliminate contingency funds for potential federal and state grants loss			(2,000,000)
Non-Dept	FD_1010	O&M	General Purpose Fund contribution to Affordable Housing Trust Fund (1870) - Maintenance of Effort (MOE Compliance)			1,311,644
Non-Dept	FD_1010	O&M	General Purpose Fund contribution to Measure Q (2244) - Maintenance of Effort (MOE Compliance)			510,218
Non-Dept	FD_1010	O&M	General Purpose Fund contribution to Oakland Parks, Recreation and Youth Development to preserve position in Sugar Sweetened Beverage Tax Fund (SSBT) (Fund 1030)			622,926
Non-Dept	FD_1010	O&M	General Purpose Fund Contribution to Sugar Sweetened Beverage Tax Fund (1030) for OUSD per SSBT Advisory Board Recommendation			378,942
Non-Dept	FD_2218	O&M	Add Contribution to Fund Balance in Citywide Activities			422,800
OAS	FD_1010	Add	Add position in Oakland Animal Services	Animal Care Attendant	1.00	94,411
OAS	FD_1010	Add	Add position in Oakland Animal Services	Animal Control Officer	1.00	121,536
OAS	FD_1010	Add	Add position in Oakland Animal Services	Public Service Representative, Senior	1.00	127,848
OAS	FD_1010	Add	Add position in Oakland Animal Services	Registered Veterinary Technician	1.00	125,087
OAS	FD_1010	O&M	Add O&M for Misc Personnel in Oakland Animal Services		-	118,428
OAS	FD_1010	O&M	Add O&M for Misc Personnel OT in Oakland Animal Services		-	60,131
OAS	FD_1010	O&M	Add Use of Carryforward Funds in Oakland Animal Services		-	(637,310)
OCA	FD_1010	Add	Add position in Advisory Division	Deputy City Attorney IV, PPT	1.00	383,798
OCA	FD_2190	O&M	Add Use of Carryforward in Advisory Division			(351,639)
OPD	FD_1010	Freeze	Freeze position in Bureau of Field Operations 1	Police Services Technician II.PS173	(1.00)	(144,341)
OPD	FD_1010	Freeze	Freeze position in Bureau of Field Operations 2	Police Evidence Technician.PS165	(1.00)	(170,311)

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
OPD	FD_1010	Freeze	Freeze position in Bureau of Field Operations 2	Police Services Technician II.PS173	(1.00)	(142,753)
OPD	FD_1010	Freeze	Freeze position in Bureau of Investigation	Office Assistant II.SS153	(1.00)	(106,274)
OPD	FD_1010	Freeze	Freeze position in Bureau of Risk Management	Police Records Specialist.SS165	(1.00)	(123,439)
OPD	FD_1010	Freeze	Freeze position in Bureau of Services	Administrative Analyst II.AP106	(1.00)	(203,717)
OPD	FD_1010	Freeze	Freeze position in Bureau of Services	Police Records Specialist.SS165	(1.00)	(127,099)
OPD	FD_1010	O&M	Add O&M for Contract Service Expenditures in Bureau of Field Operations 2			254,849
OPD	FD_1010	O&M	Add O&M for Contract Service Expenditures in Bureau of Investigation			912,244
OPD	FD_1010	O&M	Add O&M for Contract Service Expenditures in Bureau of Services			800,946
OPD	FD_1010	O&M	Add O&M for Contract Service Expenditures in Internal Affairs Bureau			112,146
OPD	FD_1010	O&M	Add O&M for Service Expenditures in Bureau of Services			230,300
OPD	FD_1010	O&M	Reduce Civilian Overtime in Office of the Chief of Police			(56,464)
OPD	FD_1010	O&M	Reduce O&M for Contract Service Expenditures in Bureau of Risk Management			(1,408,952)
OPD	FD_1010	O&M	Reduce O&M for Contract Service Expenditures in Office of the Chief of Police			(490,950)
OPD	FD_1010	O&M	Reduce O&M for Service Expenditures in Bureau of Field Operations 2			(1,135,600)
OPD	FD_1010	O&M	Reduce O&M for Service Expenditures in Bureau of Investigation			(345,500)
OPD	FD_1010	O&M	Reduce O&M for Service Expenditures in Bureau of Risk Management			(399,300)
OPD	FD_1010	O&M	Reduce O&M for Service Expenditures in Office of the Chief of Police			(3,207,107)
OPD	FD_1010	O&M	Reduce O&M for Supply and Material Expenditures in Bureau of Field Operations 2			(80,842)
OPD	FD_1010	O&M	Reduce O&M for Supply and Material Expenditures in Bureau of Investigation			(242,750)
OPD	FD_1010	O&M	Reduce O&M for Supply and Material Expenditures in Bureau of Risk Management			(421,500)
OPD	FD_1010	O&M	Reduce O&M for Supply and Material Expenditures in Office of the Chief of Police			(554,020)
OPD	FD_1010	O&M	Reduce O&M for Travel and Education Expenditures in Bureau of Risk Management			(210,977)
OPD	FD_1010	O&M	Reduce O&M for Travel and Education Expenditures in Office of the Chief of Police			(909,872)
OPD	FD_1010	O&M	Reduce Sworn Overtime in Bureau of Field Operations 1			(214,773)
OPD	FD_1010	O&M	Reduce Sworn Overtime in Bureau of Field Operations 2			(266,839)
OPD	FD_1010	Transfer	Transfer position from FD_1010 to FD_2255 in Office of the Chief of Police	Police Officer (PERS) (80 Hr).PS168	(1.00)	(319,843)
OPD	FD_1010	Transfer	Transfer position from FD_1010 to FD_2255 October Start in Office of the Chief of Police	Executive Assistant to the Director.SS124	(1.00)	(175,260)
OPD	FD_1010	Transfer	Transfer position from FD_2255 to FD_1010 in Bureau of Field Operations 1	Sergeant of Police (PERS) (80 Hr).PS179	0.58	234,611
OPD	FD_1010	Transfer	Transfer position from FD_2255 to FD_1010 in Office of the Chief of Police	Volunteer Program Specialist II.AP353	1.00	184,061
OPD	FD_1010	Transfer	Transfer position from FD_2255 to FD_1010 in Office of the Chief of Police	Project Manager II.EM212	1.00	347,061
OPD	FD_1010	Transfer	Transfers positions from FD_1010 to FD_2255 in Bureau of Services	Administrative Analyst II.AP106	(2.00)	(382,992)
OPD	FD_1010	Transfer	Transfers positions from FD_1010 to FD_2255 October Start in Bureau of Services	Police Records Specialist.SS165	(2.00)	(249,433)
OPD	FD_1010	Unfreeze	Unfreeze position in Bureau of Risk Management	Police Cadet, PT.PS161	9.00	429,180

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
OPD	FD_1010	Transfer	Transfers positions from FD_1010 to FD_2999 in Bureau of Risk Management	Police Cadet, PT.PS161	(8.01)	(381,970)
OPD	FD_2255	Add	Add position in Bureau of Services	Support Services Supervisor.SC225	1.00	258,974
OPD	FD_2255	O&M	Add O&M for Contract Service Expenditures in Bureau of Risk Management			500,000
OPD	FD_2255	O&M	Add O&M for Contract Service Expenditures in Bureau of Services			600,000
OPD	FD_2255	O&M	Add O&M for Supply and Material Expenditures in Bureau of Services			250,000
OPD	FD_2255	O&M	Reduce O&M for Contract Service Expenditures in Office of the Chief of Police			(2,462,853)
OPD	FD_2255	O&M	Reduce O&M for Service Expenditures in Office of the Chief of Police			(177,735)
OPD	FD_2255	O&M	Reduce O&M for Supply and Material Expenditures in Bureau of Field Operations 1			(157,286)
OPD	FD_2255	Transfer	Transfer position FD_2255 to FD_1010 in Bureau of Field Operations 1	Sergeant of Police (PERS) (80 Hr).PS179	(0.58)	(234,611)
OPD	FD_2255	Transfer	Transfer position from FD_1010 to FD_2255 in Office of the Chief of Police	Police Officer (PERS) (80 Hr).PS168	1.00	319,843
OPD	FD_2255	Transfer	Transfer position from FD_1010 to FD_2255 October Start in Office of the Chief of Police	Executive Assistant to the Director.SS124	1.00	131,444
OPD	FD_2255	Transfer	Transfer position from FD_2255 to FD_1010 in Office of the Chief of Police	Volunteer Program Specialist II.AP353	(1.00)	(184,061)
OPD	FD_2255	Transfer	Transfer position from FD_2255 to FD_1010 in Office of the Chief of Police	Project Manager II.EM212	(1.00)	(347,061)
OPD	FD_2255	Transfer	Transfers positions from FD_1010 to FD_2255 in Bureau of Services	Administrative Analyst II.AP106	2.00	382,992
OPD	FD_2255	Transfer	Transfers positions from FD_1010 to FD_2255 with October Start in Bureau of Services	Police Records Specialist.SS165	2.00	187,070
OPD	FD_2255	Unfreeze	Unfreeze position (effective October) in Bureau of Risk Management	Personnel Operations Specialist.AP284	1.00	163,071
OPD	FD_2255	Unfreeze	Unfreeze position (effective October) in Bureau of Services	Personnel Operations Specialist.AP284	1.00	164,095
OPD	FD_2255	Unfreeze	Unfreeze position in Bureau of Risk Management	Administrative Analyst II.AP106	1.00	191,496
OPD	FD_2999	Revenue	Add Police Cadet Grant in Bureau of Risk Management			450,000
OPD	FD_2999	Transfer	Transfer position from FD_1010 to FD_2999 in Bureau of Risk Management	Police Cadet, PT.PS161	8.01	439,374
OPD	FD_4100	O&M	Add O&M for Contract Service Expenditures in Bureau of Field Operations 2			150,000
OPL	FD_1010	Add	Add position in Branch Library Services	Library Aide, PPT	0.60	55,630
OPL	FD_1010	Add	Add position in Library Systemwide Support	Librarian II	1.00	194,653
OPL	FD_1010	Add	Add position in Library Systemwide Support	Librarian II, PPT	0.60	116,792
OPL	FD_1010	O&M	Add O&M for Enhanced Security to keep library patrons safe in Library Systemwide Support			721,313
OPL	FD_1010	O&M	Add O&M in Library Systemwide Support			50,000
OPL	FD_1010	Unfreeze	Unfreeze position in Library Systemwide Support	Library Assistant, PPT	0.60	88,108
OPL	FD_2241	O&M	Add O&M in Library Systemwide Support			100,000
OPL	FD_2241	O&M	Decrease O&M for Contracts in Library Systemwide Support			(835,559)
OPL	FD_2243	Revenue	Add Use of Fund Balance in Library Systemwide Support			(527,656)
OPL	FD_2243	Unfreeze	Unfreeze position in Library Systemwide Support	Project Manager	1.00	314,220
OPRYD	FD_1010	Add	Add position in Central Administration	Management Assistant	0.53	114,535
OPRYD	FD_1010	Delete	Delete position in Facilities Rental & Parking	Stagehand, PT.TC138	(0.60)	(54,315)
OPRYD	FD_1010	Delete	Delete position in Sports	Student Trainee, PT.SS195	(0.80)	(60,220)
OPRYD	FD_1820	Add	Add position in Central Administration	Management Assistant	0.47	102,705
OPRYD	FD_1820	O&M	Reduce O&M in Central Administration			(206,646)
OPRYD	FD_1820	Revenue	Add Revenue Change in Cultural Arts & Rotary Nature			457,914

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
OPRYD	FD_1820	Revenue	Add Use of Fund Balance in Central Administration			74,691
OPRYD	FD_1820	Unfreeze	Unfreeze position in Central Administration	Recreation General Supervisor	1.00	212,980
OPRYD	FD_3200	Freeze	Freeze position in Sports	Recreation Specialist III, PT.PP162	(0.75)	(93,126)
OPW	FD_1010	O&M	Add O&M for Public Facilities Maintenance Assessment in Administration			500,000
OPW	FD_1710	O&M	Add O&M in Environmental Services			158,161
OPW	FD_1710	O&M	Adjust Use of Carryforward to balance Fund in Keep Oakland Clean & Beautiful			(267,175)
OPW	FD_1710	Revenue	Add Use of Fund Balance in Environmental Services			273,521
OPW	FD_1710	Transfer	Transfer position from FD_1710 to FD_7760 in Keep Oakland Clean & Beautiful	Assistant Director, Public Works Agency.EM110	(0.25)	(133,165)
OPW	FD_1710	Unfreeze	Unfreeze position with use of FB in Environmental Services	Environmental Enforcement Officer	1.00	209,102
OPW	FD_1720	O&M	Add O&M for Vehicle replacement and acquisition in Citywide Activities			1,000,000
OPW	FD_1720	O&M	Add O&M in Keep Oakland Clean & Beautiful			149,109
OPW	FD_1720	O&M	Add O&M in Keep Oakland Clean & Beautiful			874,163
OPW	FD_1720	O&M	Reduce O&M in Keep Oakland Clean & Beautiful			(286,784)
OPW	FD_1720	Revenue	Add Revenue by CPI in Keep Oakland Clean & Beautiful			719,644
OPW	FD_1720	Revenue	Eliminate Use of Fund Balance in Parks, Grounds & Medians Maintenance			(1,187,316)
OPW	FD_1720	Transfer	Transfer position from FD_ 1720 to FD_ 2244 in Parks, Grounds & Medians Maintenance	Park Attendant, PPT.SS157	(1.00)	(134,923)
OPW	FD_1720	Transfer	Transfer position from FD_1720 and FD_ 2244 to FD_7760 in Keep Oakland Clean & Beautiful	Administrative Services Manager I.MA103	(0.50)	(171,099)
OPW	FD_1720	Transfer	Transfer position from FD_1720 to FD_7760 in Keep Oakland Clean & Beautiful	Assistant Director, Public Works Agency.EM110	(0.25)	(133,165)
OPW	FD_1720	Transfer	Transfer positions from FD_1720 to FD_2244 in Parks, Grounds & Medians Maintenance	Irrigation Repair Specialist.TR151	(2.00)	(428,882)
OPW	FD_1720	Transfer	Transfer positions from FD_1720 to FD_2244 in Parks, Grounds & Medians Maintenance	Park Supervisor I.SC193	(5.00)	(1,290,415)
OPW	FD_1720	Unfreeze	Unfreeze position in Administration	Public Information Officer I	1.00	113,368
OPW	FD_2218	O&M	Reduce O&M in Tree Management & Maintenance	0		(20,255)
OPW	FD_2244	Freeze	Freeze position in Parks, Grounds & Medians Maintenance	Park Attendant, PT.TR161	(1.00)	(87,044)
OPW	FD_2244	Freeze	Freeze position in Parks, Grounds & Medians Maintenance	Park Attendant, PT.TR161	(0.57)	(49,616)
OPW	FD_2244	Freeze	Freeze position in Parks, Grounds & Medians Maintenance	Park Attendant, PPT.SS157	(0.71)	(85,045)
OPW	FD_2244	Freeze	Freeze position in Parks, Grounds & Medians Maintenance	Park Attendant, PT.TR161	(1.00)	(87,044)
OPW	FD_2244	O&M	Increase O&M in Buildings & Facilities Management & Maintenance			600,000
OPW	FD_2244	O&M	Increase O&M in Buildings & Facilities Management & Maintenance			510,218
OPW	FD_2244	O&M	Increase O&M in Keep Oakland Clean & Beautiful			150,000
OPW	FD_2244	O&M	Increase O&M in Parks, Grounds & Medians Maintenance			946,695
OPW	FD_2244	O&M	Increase O&M in Watershed & Storm Drain Management & Maintenance			85,447
OPW	FD_2244	O&M	Increase Overtime in Parks, Grounds & Medians Maintenance			1,144,519
OPW	FD_2244	O&M	Reduces O&M in Tree Management & Maintenance			(1,087,186)
OPW	FD_2244	Revenue	Eliminate Use of Fund Balance in Administration			(1,702,424)
OPW	FD_2244	Revenue	Increase Use of Fund Balance in Administration			1,732,636

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
OPW	FD_2244	Revenue	Increase Use of Fund Balance in Buildings & Facilities Management & Maintenance			600,000
OPW	FD_2244	Revenue	Increase Use of Fund Balance in Keep Oakland Clean & Beautiful			1,144,519
OPW	FD_2244	Revenue	Increase Use of Fund Balance in Keep Oakland Clean & Beautiful			150,000
OPW	FD_2244	Transfer	Transfer position from FD_1720 and FD_ 2244 to FD_7760 in Keep Oakland Clean & Beautiful	Administrative Services Manager I.MA103	(0.50)	(151,685)
OPW	FD_2244	Transfer	Transfer position from FD_1720 to FD_2244 in Parks, Grounds & Medians Maintenance	Park Attendant, PPT.SS157	1.00	119,782
OPW	FD_2244	Transfer	Transfer position from FD_2244 to FD_7760 in Keep Oakland Clean & Beautiful	Assistant Director, Public Works Agency.EM110	(0.50)	(236,203)
OPW	FD_2244	Transfer	Transfer position from FD_2244 to FD_7760 in Tree Management & Maintenance	Administrative Assistant II.SS104	(1.00)	(167,773)
OPW	FD_2244	Transfer	Transfer position from FD_2244 to FD_7760 in Administration	Business Analyst II.AP117	(0.08)	(18,914)
OPW	FD_2244	Transfer	Transfer position from FD_2310 to FD_2244 in Parks, Grounds & Medians Maintenance	Park Supervisor I.SC193	1.00	229,120
OPW	FD_2244	Transfer	Transfer position from FD_2310 to FD_2244 in Parks, Grounds & Medians Maintenance	Park Supervisor II.SC194	1.00	260,542
OPW	FD_2244	Transfer	Transfer positions from FD_1720 to FD_2244 in Parks, Grounds & Medians Maintenance	Irrigation Repair Specialist.TR151	2.00	380,752
OPW	FD_2244	Transfer	Transfer positions from FD_1720 to FD_2244 in Parks, Grounds & Medians Maintenance	Park Supervisor I.SC193	5.00	1,145,600
OPW	FD_2244	Transfer	Transfers position from FD_2244 to FD_ 2310 in Parks, Grounds & Medians Maintenance	Park Attendant, PT.TR161	(0.49)	(42,651)
OPW	FD_2244	Transfer	Transfers position from FD_2244 to FD_2310 in Parks, Grounds & Medians Maintenance	Gardener II.TR142	(0.70)	(104,420)
OPW	FD_2244	Transfer	Transfers position from FD_2244 to FD_4400 in Buildings & Facilities Management & Maintenance	Capital Improvement Project Coordinator.SC112	(0.25)	(79,611)
OPW	FD_2244	Transfer	Transfers positions from FD_2244 to FD_2310 in Parks, Grounds & Medians Maintenance	Park Attendant, PT.TR161	(1.50)	(130,565)
OPW	FD_2254	Add/Delete	Add position in Parks, Grounds & Medians Maintenance	Park Supervisor II	1.00	294,070
OPW	FD_2254	Add/Delete	Delete position in Parks, Grounds & Medians Maintenance	Parkland Resources Supervisor.SC197	(1.00)	(254,027)
OPW	FD_2254	O&M	Reduce O&M in Parks, Grounds & Medians Maintenance			(1,035,277)
OPW	FD_2270	Add/Delete	Add position in Environmental Services	Recycling Program Specialist III	1.00	213,038
OPW	FD_2270	Add/Delete	Delete position in Environmental Services	Clean Community Supervisor.SC116	(1.00)	(217,430)
OPW	FD_2270	O&M	Increase O&M in Environmental Services			454,392
OPW	FD_2270	O&M	Reduce O&M in Keep Oakland Clean & Beautiful			(174,254)
OPW	FD_2270	O&M	Restore Illegal Dumping OT in Keep Oakland Clean & Beautiful			400,000
OPW	FD_2310	O&M	Increase O&M in Parks, Grounds & Medians Maintenance			593,380
OPW	FD_2310	O&M	Reduce O&M in Parks, Grounds & Medians Maintenance			(413,338)
OPW	FD_2310	Transfer	Transfer position from FD_2244 to FD_2310 in Parks, Grounds & Medians Maintenance	Park Attendant, PT.TR161	0.49	42,651
OPW	FD_2310	Transfer	Transfer position from FD_2244 to FD_2310 in Parks, Grounds & Medians Maintenance	Gardener II.TR142	0.70	104,420
OPW	FD_2310	Transfer	Transfer position from FD_2310 to FD_2244 in Parks, Grounds & Medians Maintenance	Park Supervisor I.SC193	(1.00)	(229,120)
OPW	FD_2310	Transfer	Transfer position from FD_2310 to FD_2244 in Parks, Grounds & Medians Maintenance	Park Supervisor II.SC194	(1.00)	(260,542)
OPW	FD_2310	Transfer	Transfer positions from FD_2244 to FD_2310 in Parks, Grounds & Medians Maintenance	Park Attendant, PT.TR161	1.50	130,565

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
OPW	FD_2331	Add	Add position in Administration	Administrative Services Manager I	0.20	68,112
OPW	FD_2331	Delete	Delete position in Administration	Management Assistant.AP235	(0.20)	(57,151)
OPW	FD_2331	O&M	Reduce O&M in Administration			(9,856)
OPW	FD_2332	Add	Add position in Administration	Administrative Services Manager I	0.20	68,112
OPW	FD_2332	Delete	Delete position in Administration	Management Assistant.AP235	(0.40)	(114,300)
OPW	FD_2332	O&M	Increase O&M in Administration			46,188
OPW	FD_2333	Add	Add position in Administration	Administrative Services Manager I	0.20	68,112
OPW	FD_2333	O&M	Reduces O&M in Administration			(68,112)
OPW	FD_2415	O&M	Reduce O&M in Design & Construction			(53,424)
OPW	FD_2417	O&M	Add O&M in Keep Oakland Clean & Beautiful			905,297
OPW	FD_2990	O&M	Add O&M for new grant in Environmental Services			10,000
OPW	FD_2990	O&M	Add O&M for new grant in Watershed & Storm Drain Management & Maintenance			30,000
OPW	FD_2990	Revenue	Add revenue for new grant in Environmental Services			10,000
OPW	FD_2990	Revenue	Add revenue for new grant in Watershed & Storm Drain Management & Maintenance			30,000
OPW	FD_3100	Add	Add positions in Sanitary Sewer Management & Maintenance	Heavy Equipment Mechanic	2.00	471,222
OPW	FD_3100	O&M	Increase O&M in Administration			1,257,867
OPW	FD_3100	O&M	Reduce O&M in Watershed & Storm Drain Management & Maintenance			(131,410)
OPW	FD_3100	O&M	Reduces O&M in Sanitary Sewer Management & Maintenance			(235,611)
OPW	FD_3100	Revenue	Increase Use of Fund Balance in Design & Construction			720,228
OPW	FD_3100	Revenue	Increase Use of Fund Balance in Design & Construction			64,246
OPW	FD_3100	Transfer	Transfer position from FD_3100 to FD_7760 in Administration	Accountant II.AF021	(1.00)	(235,255)
OPW	FD_3100	Transfer	Transfer position from FD_3100 to FD_7760 in Design & Construction	Assistant Director, Public Works Agency.EM110	(0.65)	(346,231)
OPW	FD_3100	Transfer	Transfer position from FD_3100 to FD_7760 in Sanitary Sewer Management & Maintenance	Assistant Director, Public Works Agency.EM110	(0.50)	(273,864)
OPW	FD_3100	Transfer	Transfer position from FD_3100 to FD_7760 in Watershed & Storm Drain Management & Maintenance	Program Analyst III.SC204	(0.40)	(112,060)
OPW	FD_4100	O&M	Increase O&M in Fleet & Equipment Management & Maintenance			1,698,287
OPW	FD_4100	O&M	Reduces O&M in Fleet & Equipment Management & Maintenance			(350,400)
OPW	FD_4100	Revenue	Increase Use of Fund Balance in Fleet & Equipment Management & Maintenance			1,321,413
OPW	FD_4100	Revenue	Reduce Use of Fund Balance			(150,000)
OPW	FD_4100	Transfer	Transfer position from FD_4100 to FD_7760 in Sanitary Sewer Management & Maintenance	Assistant Director, Public Works Agency.EM110	(0.25)	(136,932)
OPW	FD_4100	Unfreeze	Unfreeze positions in Fleet & Equipment Management & Maintenance	Heavy Equipment Service Worker	2.00	350,400
OPW	FD_4400	Freeze	Freeze position in Tree Management & Maintenance	Pool Technician, PPT.TR208	(0.50)	(69,048)
OPW	FD_4400	O&M	Increase Security Contract O&M in Buildings & Facilities Management & Maintenance			2,065,261
OPW	FD_4400	O&M	Reduces O&M to balance fund in Buildings & Facilities Management & Maintenance			(368,090)
OPW	FD_4400	O&M	Reduces O&M to balance fund in Citywide Activities			(69,053)
OPW	FD_4400	Revenue	Eliminate Use of Fund Balance in Administration			(533,788)

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
OPW	FD_4400	Transfer	Transfer position from FD_2244 to FD_4400 in Buildings & Facilities Management & Maintenance	Capital Improvement Project Coordinator.SC112	0.25	89,803
OPW	FD_4400	Transfer	Transfer position from FD_4400 to FD_7760 in Sanitary Sewer Management & Maintenance	Assistant Director, Public Works Agency.EM110	(0.25)	(136,932)
OPW	FD_4400	Unfreeze	Unfreeze position in Buildings & Facilities Management & Maintenance	Capital Imp Proj Coord, Asst	1.00	280,148
OPW	FD_4400	Unfreeze	Unfreeze position in Tree Management & Maintenance	Pool Technician.TR207	1.00	138,101
OPW	FD_7760	Add	Add position in Administration	Administrative Services Manager I	0.40	120,691
OPW	FD_7760	Delete	Delete position in Administration	Management Assistant.AP235	(0.40)	(101,268)
OPW	FD_7760	O&M	Decrease Recoveries to Balance in Design & Construction			780,326
OPW	FD_7760	O&M	Increase Recoveries to Balance in Administration			(3,074,729)
OPW	FD_7760	Transfer	Transfer position from FD_1710 to FD_7760 in Keep Oakland Clean & Beautiful	Assistant Director, Public Works Agency.EM110	0.25	118,102
OPW	FD_7760	Transfer	Transfer position from FD_1720 and FD_ 2244 to FD_7760 in Keep Oakland Clean & Beautiful	Administrative Services Manager I.MA103	1.00	303,370
OPW	FD_7760	Transfer	Transfer position from FD_1720 to FD_7760 in Keep Oakland Clean & Beautiful	Assistant Director, Public Works Agency.EM110	0.25	118,102
OPW	FD_7760	Transfer	Transfer position from FD_1720 to FD_7760 in Keep Oakland Clean & Beautiful	Administrative Services Manager I.MA103	1.00	303,370
OPW	FD_7760	Transfer	Transfer position from FD_2244 to FD_7760 in Keep Oakland Clean & Beautiful	Assistant Director, Public Works Agency.EM110	0.50	236,204
OPW	FD_7760	Transfer	Transfer position from FD_2244 to FD_7760 in Tree Management & Maintenance	Administrative Assistant II.SS104	1.00	167,773
OPW	FD_7760	Transfer	Transfer position from FD_2244 to FD_7760 in Administration	Business Analyst II.AP117	0.08	18,917
OPW	FD_7760	Transfer	Transfer position from FD_3100 to FD_7760 in Administration	Accountant II.AF021	1.00	208,432
OPW	FD_7760	Transfer	Transfer position from FD_3100 to FD_7760 in Design & Construction	Assistant Director, Public Works Agency.EM110	0.65	307,067
OPW	FD_7760	Transfer	Transfer position from FD_3100 to FD_7760 in Sanitary Sewer Management & Maintenance	Assistant Director, Public Works Agency.EM110	0.50	243,738
OPW	FD_7760	Transfer	Transfer position from FD_3100 to FD_7760 in Watershed & Storm Drain Management & Maintenance	Program Analyst III.SC204	0.40	112,056
OPW	FD_7760	Transfer	Transfer position from FD_4100 to FD_7760 in Sanitary Sewer Management & Maintenance	Assistant Director, Public Works Agency.EM110	0.25	121,869
OPW	FD_7760	Transfer	Transfer position from FD_4400 to FD_7760 in Sanitary Sewer Management & Maintenance	Assistant Director, Public Works Agency.EM110	0.25	121,869
OPW	FD_7760	Unfreeze	Unfreeze position in Design & Construction	Engineer, Assistant II (Office)	0.10	27,022
OPW	FD_7760	Unfreeze	Unfreeze position in Design & Construction	Capital Improvement Project Coordinator	1.00	338,830
OPW	FD_7760	Unfreeze	Unfreeze position in Design & Construction	Engineer, Assistant II (Office)	0.90	274,477
PBD	FD_2108	O&M	Use of Carryforward in Operations & Administration			(239,226)
PBD	FD_2415	Add/Delete	Add/Delete position in Operations & Administration	Administrative Assistant II	1.00	158,834
PBD	FD_2415	Add/Delete	Add/Delete position in Operations & Administration	Business Analyst III	1.00	276,948
PBD	FD_2415	Add/Delete	Add/Delete position in Operations & Administration	Business Analyst III	(1.00)	(276,948)
PBD	FD_2415	Add/Delete	Add/Delete position in Operations & Administration	Public Service Representative, Senior.PP155	(1.00)	(166,284)
PBD	FD_2415	Add/Delete	Add/Delete positions in Building Bureau	Code Enforcement Inspector, Assistant	3.00	510,246
PBD	FD_2415	Add/Delete	Add/Delete positions in Building Bureau	Specialty Combination Inspector.IS119	(2.00)	(503,127)
PBD	FD_2415	Freeze	Freeze position for 6 months in Building Bureau	Engineer, Civil (Office).ET116	(1.00)	(148,611)

Dept	Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change
PBD	FD_2415	Freeze	Freeze position for 6 months in Operations & Administration	Planning Inspector, Supervising.SC199	(1.00)	(168,429)
PBD	FD_2415	Freeze	Freeze position in Building Bureau	Office Assistant II.SS153	(1.00)	(118,981)
PBD	FD_2415	Freeze	Freeze positions for 6 months in Building Bureau	Engineer, Assistant II (Office).ET113	(3.00)	(390,648)
PBD	FD_2415	Freeze	Freeze positions for 6 months in Planning Bureau	Planner II.AP272	(3.00)	(325,518)
PBD	FD_2415	O&M	Add O&M for Accela Contract increase in Operations & Administration			557,086
PBD	FD_2415	O&M	Add O&M for General Plan Update in Operations & Administration			145,173
PBD	FD_2415	O&M	Eliminate use of Carryforward in Operations & Administration			461,579
PBD	FD_2415	O&M	Realign O&M budget in Building Bureau			274,300
PBD	FD_2415	O&M	Realign O&M budget in Building Bureau			(245,211)
PBD	FD_2415	O&M	Realign O&M budget in Operations & Administration			(120,100)
PBD	FD_2415	O&M	Realign O&M budget in Planning Bureau			(70,906)
PBD	FD_2415	O&M	Use of Carryforward in Operations & Administration			(557,086)
PBD	FD_2415	Revenue	Increase Use of Fund Balance in Building Bureau			98,639
PBD	FD_2415	Revenue	Increase Use of Fund Balance in Operations & Administration			2,300,879
PBD	FD_2415	Revenue	Increase Use of Fund Balance in Planning Bureau			648,360
PBD	FD_2415	Revenue	Reduce Use of Fund balance in Operations & Administration			(598,119)
PC	FD_1010	Freeze	Freeze position in Community Police Review Agency	CPRA Attorney.MA165	(1.00)	(387,678)
PC	FD_1010	Freeze	Freeze positions in Community Police Review Agency	Complaint Investigator II.AP146	(2.00)	(453,274)
PEC	FD_1010	O&M	Add O&M for Democracy Dollars software in Public Ethics			252,210
PEC	FD_1010	O&M	Add O&M for Limited Public Financing Campaign in Public Ethics			150,000
PEC	FD_1010	O&M	Reduce contracts in Public Ethics			(372,135)
PEC	FD_1010	O&M	Use of Carryforward in Public Ethics			(402,210)

Ballot Measure Spending Plan

FY 2026-27 PROPOSED POLICY BUDGET

Measure E Spending Plan

The FY 2025-27 Biennial Budget contemplated the placement of a revenue measure on the June 2026 Ballot as a possible mechanism to stabilize City finances and services. This was outlined in the City's Road Map to Fiscal Health. While the City Council did not place a $40miilion measure on the ballot, a revenue measure for the June 2 ballot was developed for consideration via the initiative process. The proposal, Measure E, will be decided by voters at the June 2, 2026 election. If approve Measure E would raise roughly $34million for specific municipal services.

Prudent fiscal practice dictates that a budget should NOT consider revenue from a ballot measure that has not yet been approved. This proposed budget thus does not include resources from Measure E. The spending plan detailed below, does however reflect the Mayor's proposed plan for the usage of Measure E resources should it be approved.

The plan is consistent with the legal provisions of Measure E and would help to restore critical services and replace outdated equipment. This spending plan in conjunction with the Proposed Budget would also allow the City to fulfill the matching requirements provided in Measure Q (2020) related to parks maintenance and the minimum budgeted sworn police officer requirement under Measure NN (2024).

MEASURE E - SPENDING PLAN		
Expenditure Item	**FY 2026-27 FTE**	**FY 2026-27 Total Cost**
Keeping Fire Stations Open and Operational and Protect 911 Response Times	**1.00**	**10,094,637**
Fund fire staff to maintain responsiveness of ambulance services	1.00	647,037
Replace 2 ambulances		200,000
Replace 5 fire engines		5,897,600
Replace 2 fire ladder trucks		3,350,000
Address Illegal Dumping, Litter, and Trash in Streets and Parks by Keeping Illegal Dumping Clean-Up Infrastructure Staffed and Operational	**19.00**	**6,002,916**
Restore parks maintenance crews to improve park cleanliness and maintain capital improvements	8.00	1,444,916
Fund staff crews to address increasing homeless encampments and illegal dumping	11.00	2,120,000
Replace equipment need for parks maintenance crews		638,000
Replace equipment to support homeless encampment and illegal dumping crews		1,800,000
Reduce Homeless Encampments and Provide Emergency Temporary Shelter Beds		**3,000,000**
Restore emergency, temporary shelter bed resources to prevent growth of encampments		2,750,000
Fund evaluation of effectiveness and efficiency of homelessness services and support		250,000
Prevent Violent Crimes and Reduce Gun Violence	**10.00**	**1,964,180**
Fund 10 violence interrupter life coaches to fully implement the Ceasefire strategy	10.00	1,964,180
Prevent Reduction of Police Patrols, Investigations, and Special Operations	**22.00**	**10,821,434**
Restore sworn police officers to maintain sideshow, Ceasefire, human trafficking, burglary suppression, and commercial district enforcement operations.	22.00	6,984,742
Restore one police academy to prevent the decline of sworn police staffing		3,836,692
Improve Fiscal Planning and Accountability		**1,676,530**
Fund strategic improvement efforts: Equipment and Technology Replacement Plan 10-Year Capital Plan Plan to eliminate structural deficit and Internal Process Reform Plan		**1,676,530**
Grand Total	**52.00**	**33,559,697**

Description	Expenditure Item	FY 2026-27 FTE	FY 2026-27 Total Cost
Keeping Fire Stations Open and Operational and Protect 911 Response Times	Fund fire staff to maintain responsiveness of ambulance services	1	$647,037
Keeping Fire Stations Open and Operational and Protect 911 Response Times	Replace 2 ambulances	0	$200,000
Keeping Fire Stations Open and Operational and Protect 911 Response Times	Replace 5 fire engines	0	$5,897,600
Keeping Fire Stations Open and Operational and Protect 911 Response Times	Replace 2 fire ladder trucks	0	$3,350,000
Address Illegal Dumping, Litter, and Trash in Streets and Parks by Keeping Illegal Dumping Clean-Up Infrastructure Staffed and Operational	Restore parks maintenance crews to improve park cleanliness and maintain capital improvements	8	$1,444,916
Address Illegal Dumping, Litter, and Trash in Streets and Parks by Keeping Illegal Dumping Clean-Up Infrastructure Staffed and Operational	Fund staff crews to address increasing homeless encampments and illegal dumping	11	$2,120,000
Address Illegal Dumping, Litter, and Trash in Streets and Parks by Keeping Illegal Dumping Clean-Up Infrastructure Staffed and Operational	Replace equipment need for parks maintenance crews	0	$638,000
Address Illegal Dumping, Litter, and Trash in Streets and Parks by Keeping Illegal Dumping Clean-Up Infrastructure Staffed and Operational	Replace equipment to support homeless encampment and illegal dumping crews	0	$1,800,000
Reduce Homeless Encampments and Provide Emergency Temporary Shelter Beds	Restore emergency, temporary shelter bed resources to prevent growth of encampments	0	$2,750,000
Reduce Homeless Encampments and Provide Emergency Temporary Shelter Beds	Fund evaluation of effectiveness and efficiency of homelessness services and support	0	$250,000
Prevent Violent Crimes and Reduce Gun Violence	Fund 10 violence interrupter life coaches to fully implement the Ceasefire strategy	10	$1,964,180
Prevent Reduction of Police Patrols, Investigations, and Special Operations	Restore sworn police officers to maintain sideshow, Ceasefire, human trafficking, burglary suppression, and commercial district enforcement operations.	22	$6,984,742
Prevent Reduction of Police Patrols, Investigations, and Special Operations	Restore one police academy to prevent the decline of sworn police staffing	0	$3,836,692
Improve Fiscal Planning and Accountability	Fund strategic improvement efforts: Equipment and Technology Replacement Plan 10-Year Capital Plan Plan to eliminate structural deficit and Internal Process Reform Plan	0	$1,676,530
		52	$33,559,697

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Other Budget Information

FY 2026-27 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 2026-27 PROPOSED POLICY BUDGET

Proposed Midcycle Budget Progress Update

The proposed budget includes limited General Purpose Fund contributions toward existing voter-approved funding requirements and policy commitments identified in the City's Fiscal Roadmap. These allocations are consistent with the City's Roadmap to Fiscal Health presented to the Finance & Management Committee in February 2026, which outlined the multi-year process required to improve compliance with existing voter-approved funding provisions over time. The allocations include approximately $1.31 million to the Affordable Housing Trust Fund (1870), $508,510 toward Measure Q parks maintenance allocation, $380,000 to support Oakland Unified School District programs through the Sugar-Sweetened Beverage Tax Fund (Fund 1030), and $610,828 to library operations supporting Measure D funding requirements. In addition, the proposed budget restores the City Auditor's Office to be in full compliance with Measure X by adding 1.0 FTE Performance Auditor position.

- Click here for the Informational Report Addressing The Oakland Roadmap To Fiscal Health's Objective Of Presenting A Phased, Multiyear Plan To Move The City Toward Compliance With Voter Mandated Staffing, Service Levels And Other Agreements.

- Click here for the FY 2025-27 Adopted Policy Budget page for Long-term Fiscal Roadmap.

Long-Term Liabilities

FY 2026-27 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 2026-27 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 2026-27 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 2026-27 budget. As such, in this midcycle, 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 contains 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 RETT remaining below the 15% threshold, there is no excess RETT projected in this proposed budget.

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 FY 2026-27, the Emergency Reserves would need to have $60,964,387 to meet the 7.5% requirement. The estimated unobligated fund balance at the beginning of FY 2026-27 is $87.43 million. There are no appropriations made from the General Purpose Fund Emergency Reserve in the FY 2026-27 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 2026-27, the Kids First Budget is $ 23,266,802 .

Below is how the Kids First calculation was made:

Fund 1780 - Kids First! Charter Amendment	
	FY 2026-27 Proposed
General Purpose Fund (1010) Revenue	**$812,858,494**
Minus Revenue Categories not subject to Kids First! Set-Aside	$5,471,285
Minus Restricted Revenue Categories	$31,827,156
Unrestricted GPF Revenue Subject to Kids First! Set-Aside	**$775,560,053**
Total Kids First Unrestricted Revenue Allocation (3%)	**$23,266,802**

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 FY 2026-27, 5.35 percent of the budgeted GPF expenditures is $43.5 million in FY 2026-27. The proposed budget exceeds this threshold, allocating $81.0 million in FY 2026-27:

- Head Start expenditures are budgeted at $25.5 million in FY 2026-27.
- Library expenditures for teen and children's services are budgeted at $1.4 million in FY 2026-27.
- Parks and Recreation expenditures for recreation centers and youth sports are budgeted at $8.4 million FY 2026-27.
- Measure AA expenditures for early childhood education and youth services to increase college enrollment and college graduation rates are budgeted at $45.7 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 (MOE)

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 2026-27 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.

- General Purpose Fund Support: The proposed budget includes a GPF contribution in the amount of $510,218 to support eligible parks maintenance and operations expenditures in order to help the City move closer toward compliance with the MOE requirements under the measure. With this GPF funding, the Parks, Landscape Maintenance, and Recreational Services allocation still remains approximately $1.9 million below the amount needed to meet the MOE 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.

Proposed Measure E Funding (If Approved by Voters)

The Mayor's plan for Measure E spending, should it be approved by voters will also allow the City to meet the minimum funding requirements for Parks Maintenance under Measure Q.

You may read the full ballot measure language for The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act here.

Fund 2244 Parks Measure Q The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act	Target %	Budgeted %	FY 2026-27 Proposed Budget	MOE Compliance Support (GPF) Budgeted %	FY 2026-27 Proposed Budget
Revenue			$ 39,861,354		$ 510,218
County Administration Fees & Local Measure Contract			615,981		
Baseline Revenue Subject to Allocation			39,245,373		
1% - Auditing and Evaluation of Programs, Strategies and Services Undertaken Pursuant to this Measure	1%	1%	392,454		
5% - Water Quality and Litter Reduction: Including Maintaining and Cleaning Stormwater Trash Collection Systems	5%	5%	1,962,269		
30% - Homelessness: Access to Temporary Shelter, Transitional and Supportive Housing, and Permanent Housing	30%	30%	11,773,612		
64% - Parks, Landscape Maintenance, and Recreational Services*	64%	64%	25,117,039		510,218
Total Allocation	**100%**		$ 39,245,373		
64% - Parks, Landscape Maintenance, and Recreational Services Allocation Break Down					
64% - Parks, Landscape Maintenance, and Recreational Services*	64%	64%	25,117,039	64%	25,627,257
Amount Available for Old Services	55%	65%	16,228,453	63%	15,718,235
Amount Available for New Services	45%	37%	9,398,803	39%	9,909,021

Homelessness Maintenance of Effort FY 2026-27 Proposed By City Administrator and Human Services Organization and Fund	FY 2026-27 Proposed Budget
02141 - Homelessness	
1010 - General Fund: General Purpose	938,963
1870 - Affordable Housing Trust Fund	374,623
2244 - OPR Preservation, Litter Reduction, Homelessness Support Act Measure Q	3,007,977
2270 - Vacant Property Tax Act Fund	1,323,954
30674 - Illegal Dumping	
2244 - OPR Preservation, Litter Reduction, Homelessness Support Act Measure Q	1,294,519
78411 - Community Housing Services	
1010 - General Fund: General Purpose	1,506,439
1870 - Affordable Housing Trust Fund	22,097
1882 - Multi Service Center/Rent	110,047
2103 - HUD-ESG/SHP/HOPWA	13,660,110
2108 - HUD-CDBG	1,035,493
2120 - Federal Action Agency	-
2159 - State of California Other	(126,852)
2160 - County of Alameda: Grants	537,000
2220 - Measure BB Paratransit	-
2244 - OPR Preservation, Litter Reduction, Homelessness Support Act Measure Q	6,439,975
2270 - Vacant Property Tax Act Fund	1,450,000
Total Adopted Budget for Homelessness Services	$ 31,574,345
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	$ 29,997,644

Stormwater System Maintenance of Effort FY 2026-27 Proposed By Oakland Public Works Organization and Fund	FY 2026-27 Proposed

		Budget
30245 - Watershed and Stormwater Program		
1010 - General Fund: General Purpose		23,815
2218 - Measure BB Local Streets and Roads		225,000
2244 - OPR Preservation, Litter Reduction, Homelessness Support Act Measure Q		1,962,269
2415 - Development Service Fund		105,419
2990 - Public Works Grants		240,000
3100 - Sewer Service Fund		2,694,378
7760 - Grant Clearing		2,574,599
30532 - Infrastructure Maint: Storm Drain		
2332 - OAB CFD No.2015-1- Gateway industrial Park		166,337
3100 - Sewer Service Fund		7,385,140
92245 - Engineer Design: Watershed and Stormwater Program		
2421 - Capital Improvements Impact Fee Fund		2,205,613
5322 - Measure DD: 2017C Clean Water, Safe Parks & Open Space Trust for Oakland		(3,022,693)
5342 - Measure U: Infrastructure Series 2024B-1 GOB(Tax Exempt)		14,530,584
Total Adopted Budget for Stormwater System	**$**	**29,090,461**
FY 2019-20 Stormater System Service Levels Calculation		
By Oakland Public Works Organization and Fund		**FY 2019-20 Adopted Budget**
30245 - Watershed and Stormwater Program	**$**	**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	**$**	**6,009,013**
2332 - OAB CFD No.2015-1- Gateway industrial Park		180,126
3100 - Sewer Service Fund		5,828,887
7760 - Grant Clearing		[illegible]
Total FY 2019-20 Adopted Budget for Stormwater System	**$**	**9,108,300**
Exceeds the Maintenance of Effort By	**$**	**19,982,161**

*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 neccessity". The adopted budget allocates 64% of allocated revenue to Parks, Landscape Maintenance and Recreational Services for the preservation of current services and does not meet the requirement limiting no more than 55% for this purpose.

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 2026-27 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.

Proposed Measure E Funding (If Approved by Voters)
The Mayor's plan for Measure E spending, should it be approved by voters will allow the City to achieve the required minimum budget staffing of 700 sworn Police Officers under Measure NN.

Fund 2255 Measure NN The Community Violence & Emergency Response Act of 2024	
	FY 2026-27 Proposed Budget
Baseline Revenue	**$47,728,546**
Financial Oversight and Collection Expenses	**$ 1,012,135**
County Administration Fees	*$ 615,498*
Monitoring, Audit and Collection	*396,637*
Baseline Revenue Subject to Allocation	***$ 46,716,411***
3% - Evaluation of Programs, Strategies and Services Undertaken	$ 1,401,492
Of the Remaining 97%	$ 45,314,919
Allocated to the Oakland Fire Department	3,000,000
The Remaining Revenue to be Split	***$ 42,314,919***
60% - Police Services	**$25,388,951**
Operations	*4,231,492*
Sworn Staff	*21,157,459*
40% - Violence Prevention Services	**$16,925,967**
Grants to/Contracts with community-based service providers	*12,694,476*
Violence Prevention Services and administrative expenses	*4,231,492*

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.

The FY 2026-27 Proposed budget aligns with the percentage allocations as specified in the Charter:

Measure AA Oakland Children's Initiative

				FY 2026-27 Proposed Budget
		Revenue	$	50,030,940
		County Administration Fee		850,526
		Revenue Subject to Allocation	**$**	**49,180,414**

	Target %	Budgeted %		FY 2026-27 Proposed Budget
62% - Early Education Fund	62%	62%		30,491,856
31% - Oakland Promise Fund	31%	31%		15,245,928
7% - Oversight, Accountability, and Evaluation Fund	7%	7%		3,442,630
Total FY 2026-27 Allocation	**100%**	**100%**	**$**	**49,180,414**

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

Estimated Undesignated Fund 2261 Funds Subject to Allocation

	Target %	Budgeted %	FY 2026-27 Proposed Budget
50% - Early Education Fund	50%	50%	N/A
25% - Oakland Promise Fund	25%	25%	
25% - Overight, Accountability and Evaluation Fund	25%	25%	
Total Transfer to Program Funds from Undesignated Fund 2261 Funds		**$**	**-**

**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) 2026-27 Proposed Budget shall allocate no more than $1,147,248 in FY27 towards administrative costs. The Proposed Budget allocates $1.08M 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 2026-27 Proposed Budget shall allocate no less than $1,912,080 in FY27 towards this maintenance of effort. The Proposed Budget allocates $5.7M 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
- 1.0 FTE Attorney or Contract Services for Legal Advice to provide legal services to the CPRA

The number of sworn officers employed in June of 2025 was 654. The number of sworn officers projected to be employed in June of 2026 is 616. Taken together, these numbers indicate a change to the required number of line investigators from a greater than or equal to 7, to a greater than or equal to 6. The Proposed Budget contains 7 such positions (5.0 FTE Complaint Investigator IIs and 2.0 FTE Complaint Investigator IIIs).

The proposed budget includes $287,393 in contracts services for Legal Advice to provide legal services to the Police Commission. The Proposed Budget includes a CPRA Attorney at a cost of $387,678 for FY 2026-27. The Proposed Budget also includes $287,393 in contracts services for Legal Advice to provide legal services to the CPRA. Thus, the Proposed Budget conforms to the requirements of 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 $14,500,500 in FY 2026-27.

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 2026-27 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 2026-27 Proposed Budget includes the following 14.0 FTE positions: 1.0 FTE City Auditor, 1.0 FTE City Auditor, Assistant, 1.0 FTE Executive Assistant to the City Auditor, 1.0 FTE Assistant to the Director, 2.0 FTE Performance Audit Managers, 4.0 FTE Performance Auditors, Sr., and 4.0 FTE Performance Auditors.

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.

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 were presented to the City Council on June 14, 2023 for the deliberation preceding the final adoption of budget.

The FY 2026-27 Proposed budget does not conform with the SSBT Board's funding recommendations due to substantial deficits projected within the budget, making it unsustainable without necessitating significant cost reductions to City programs. However, the proposed budget does include $378,000 from the General Purpose Fund (GPF) to partially support one of the Board's recommended funding allocations to the Oakland Unified School District (OUSD).

You may read the SSBT Board's FY 2023-25 funding recommendations here.

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 2026-27 Proposed budget, the City continues OPEB Trust contributions consistent with funding provisions in the policy.

RECOMMENDATIONS OF ADVISORY BODIES

Revenue Tables

FY 2026-27 PROPOSED POLICY BUDGET

ALL FUNDS REVENUE

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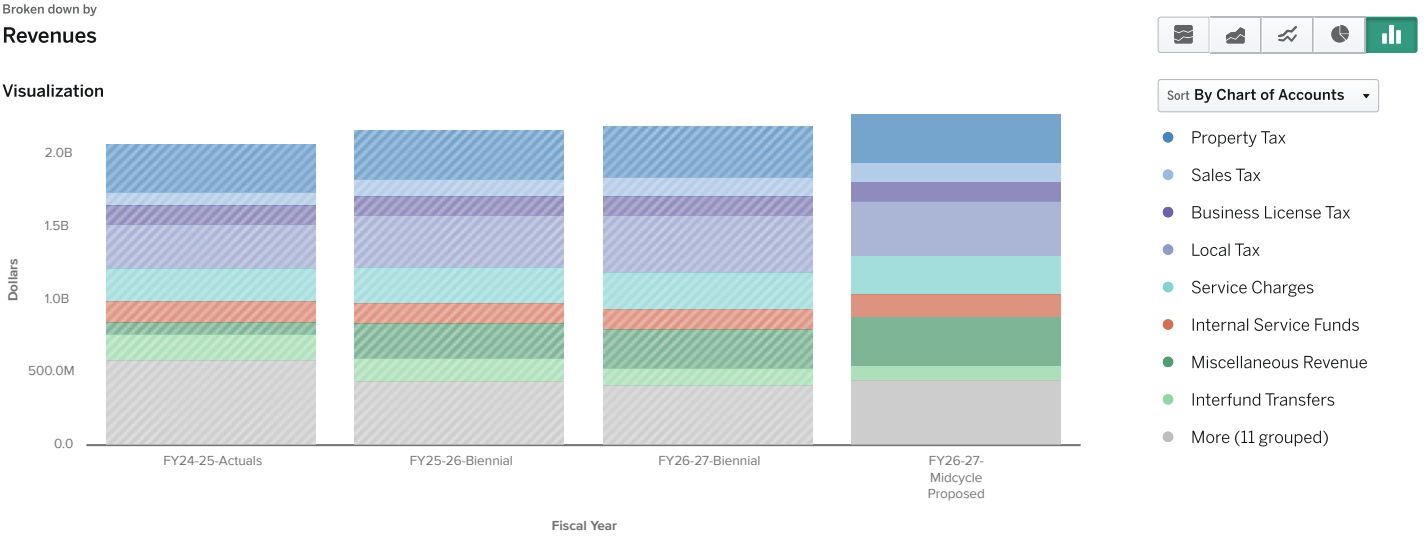
Updated On 15 May, 2026

Back History Reset

Broken down by

Revenues

Visualization



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Property Tax	$325,946,485	$340,461,028	$350,596,575	$329,573,418
Sales Tax	$94,091,869	$118,980,206	$130,255,355	$127,208,028
Vehicle License Fee	$682,948	$0	$0	$704,622
Gas Tax	$19,547,908	$23,352,832	$23,992,432	$24,593,711
Business License Tax	$129,666,341	$129,533,110	$127,520,512	$133,768,040
Utility Consumption Tax	$70,753,142	$75,621,536	$79,629,478	$75,056,277
Real Estate Transfer Tax	$93,219,939	$68,295,426	$70,344,289	$72,017,103
Transient Occupancy Tax	$20,866,337	$19,699,264	$20,093,249	$20,093,249
Parking Tax	$22,362,224	$23,872,552	$24,230,642	$23,045,520
Local Tax	$301,627,827	$351,531,657	$397,233,778	$376,143,289
Licenses & Permits	$31,689,036	$34,128,820	$34,128,820	$34,128,820
Fines & Penalties	$28,812,891	$27,183,008	$27,722,337	$32,161,791
Interest Income	$71,910,233	$2,635,213	$2,605,213	$5,155,213
Service Charges	$229,611,390	$252,080,408	$257,004,760	$264,229,952
Internal Service Funds	$144,930,956	$134,130,034	$135,266,663	$157,159,571
Grants & Subsidies	$224,821,574	$73,310,469	$74,282,622	$75,451,974
Miscellaneous Revenue	$84,020,752	$246,071,160	$267,661,828	$337,525,426
Interfund Transfers	$179,775,835	$158,613,182	$116,609,895	$94,455,029
Transfers from Fund Balance	$0	$94,507,687	$59,274,255	$91,627,848

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
TOTAL	$2,074,337,687	$2,174,007,592	$2,198,452,703	$2,274,098,881

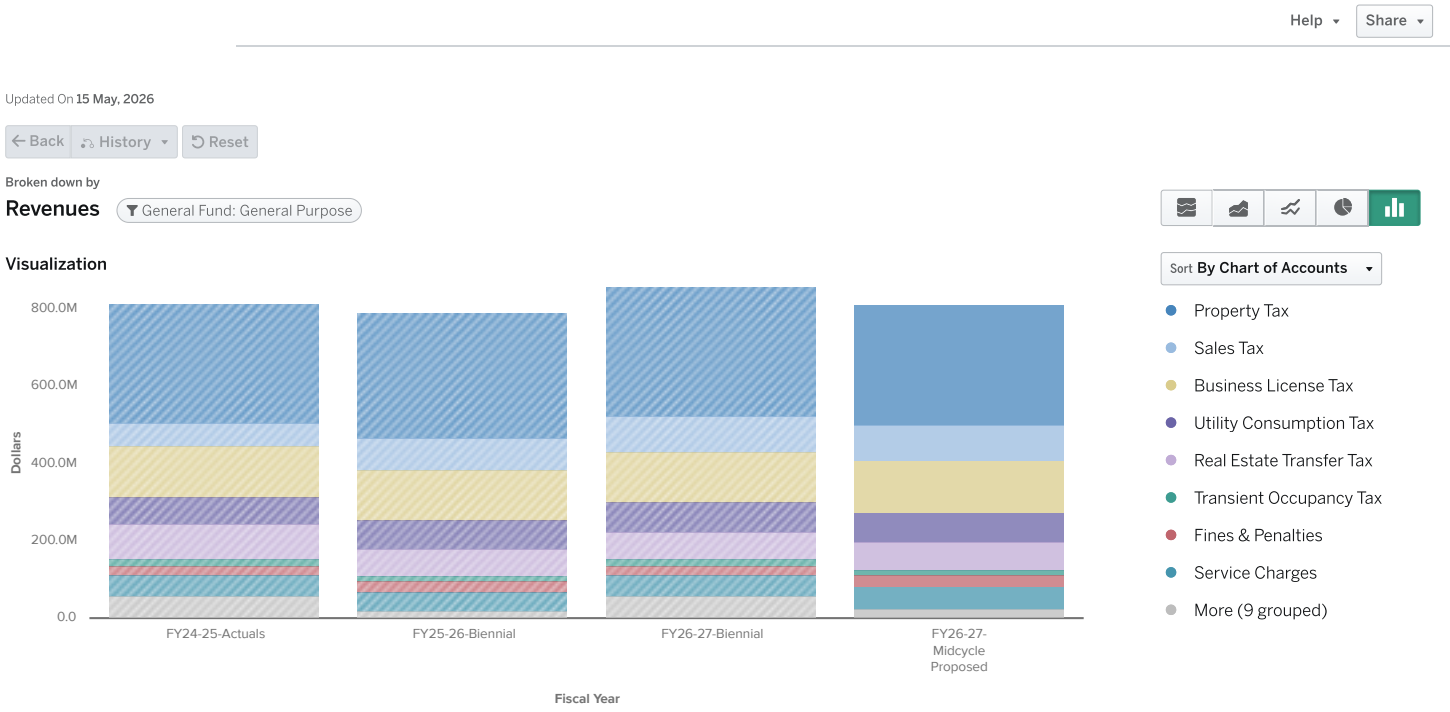
Non-general purpose fund revenues continue to remain generally stable and are supported by a combination of local taxes, cost recovery mechanisms, grants, and other dedicated funding sources. Certain local taxes include allowable annual CPI-based escalators, while service charges and internal service fund recoveries are regularly reviewed and updated through the Master Fee Schedule to align with the cost of providing services. Overall, these funding sources continue to provide a stable and reliable source of revenue for the City.

Many grants and subsidies are restricted to offsetting specific program expenditures or liabilities, helping to support targeted City services and operations while Miscellaneous revenues may fluctuate from year to year due to the non-recurring nature of certain activities and reimbursements.

Individual summaries for the FY 2026–27 Proposed Midcycle Budget by category for Non-GPF revenues may be found through the links below.

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

GENERAL PURPOSE FUND REVENUE



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Property Tax	$309,719,061	$322,294,850	$332,285,994	$312,834,870
Sales Tax	$59,998,887	$84,144,030	$94,501,646	$91,454,319
Vehicle License Fee	$682,948	$0	$0	$704,622
Business License Tax	$129,666,341	$129,533,110	$127,520,512	$133,768,040
Utility Consumption Tax	$70,753,142	$75,621,536	$79,629,478	$75,056,277
Real Estate Transfer Tax	$93,219,939	$68,295,426	$70,344,289	$72,017,103
Transient Occupancy Tax	$16,388,322	$15,477,994	$15,787,554	$15,787,554
Parking Tax	$11,236,052	$11,936,276	$12,115,321	$11,522,760
Local Tax	$0	$0	$40,000,000	$0
Licenses & Permits	$1,515,958	$1,347,328	$1,347,328	$304,686
Fines & Penalties	$24,000,260	$24,573,536	$24,818,309	$29,235,563
Interest Income	$2,677,512	$340,069	$310,069	$2,810,069
Service Charges	$53,177,773	$51,898,289	$52,492,010	$57,292,261
Grants & Subsidies	$2,368,786	$0	$0	$0
Miscellaneous Revenue	$17,554,424	$3,099,085	$3,099,085	$4,599,085
Interfund Transfers	$22,936,163	$2,158,824	$2,170,524	$2,170,524
Transfers from Fund Balance	$0	$564,730	$564,730	$3,300,761
TOTAL	**$815,895,568**	**$791,285,083**	**$856,986,849**	**$812,858,494**

Summary of the General Purpose Fund Revenues

The City's GPF revenue performance continues to be shaped by broader economic conditions, including inflationary pressures and consumers' response to rising fuel costs. As of Q3 FY 2025–26, several major revenue sources, including Property Tax, Sales Tax, Utility User Tax, and Parking Tax, are trending below initial projections. These variances reflect ongoing local, regional, and national economic pressures.

Despite these challenges, FY 2025–26 third-quarter projected year-end revenues are only $7.43 million, or 0.9%, below budget expectations, indicating that the City's core revenue base remains stable. The FY 2026–27 Midcycle Budget builds on this foundation by incorporating updated revenue assumptions to support continued fiscal stability and responsive financial planning.

Key trends as of the Q3 in FY 2025-26 include:

- **Property Tax:** Projected to finish 3.1% below budget due to significantly slower assessed value growth, particularly in the commercial sector where Proposition 8 reductions, appeals, and declining market values reduced assessments. Residential growth remained positive but moderated.
- **Business License Tax:** Projected above budget due to enhanced collection efforts, increased compliance activity, and strong results from the Special Revenue Collection Project.
- **Real Estate Transfer Tax:** Remaining generally stable year over year, supported by lower interest rates and one-time unrecorded transfer payments, while underlying real estate transaction activity has remained relatively consistent.
- **Sales Tax:** Slightly weaker than regional trends, driven by declines in vehicle, fuel, and rental car sales, though Measure A revenues are currently tracking in line with expectations.
- **Utility Users Tax:** Revenues have stabilized following several years of significant utility rate increases and are currently trending near prior-year levels.
- **Fines and Penalties:** Projected above budget due to expanded parking enforcement operations and improved staffing levels.
- **Transient Occupancy Tax and Parking Tax:** Continuing to experience pressure from reduced hotel activity and airport travel, though modest increases are anticipated from World Cup-related tourism and travel activity later in the fiscal year.

Individual summaries for General Purpose Fund revenue categories in the FY 2026–27 Proposed Midcycle Budget 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 2026-27 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, the City's property tax revenues have grown at an average annual rate of approximately 6.0%, driven by strong housing demand, new construction activity, growth in Vehicle License Fee (VLF) backfill revenues from the State, and additional property tax increment returned to the City following the dissolution of redevelopment agencies beginning in FY 2011–12.

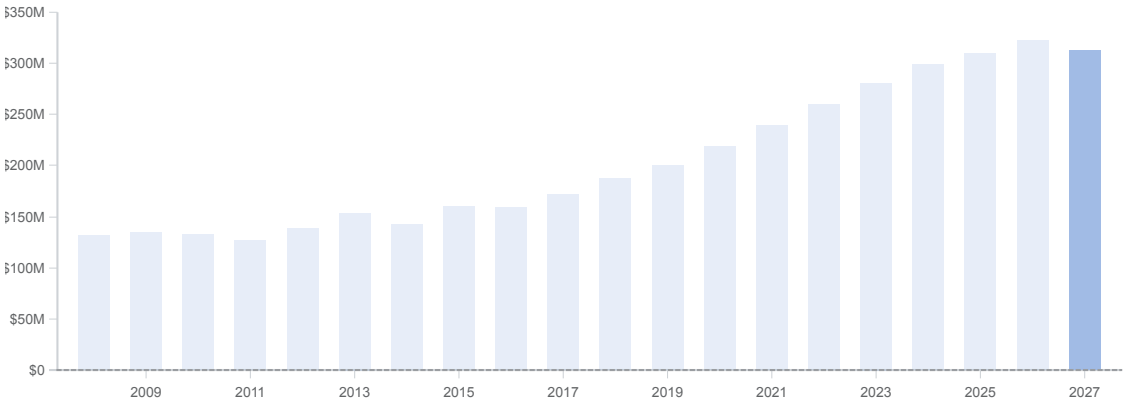
Heading into FY 2026–27, however, property tax growth has slowed considerably. In FY 2025–26, City-wide assessed value growth declined to 0.8%, down sharply from 4.6% in the prior year, reflecting broader market softening and increased Proposition 8 assessment reductions. While residential and industrial properties continued to show modest gains, commercial assessed values declined due to successful appeals, declining market conditions, and lower sales valuations, making the commercial sector the primary contributor to the slowdown in overall assessed value growth. Preliminary data from the County indicates that assessed value growth is expected to slow even further in FY 2026–27. Reflecting this significant deceleration, the Proposed FY 2026-27 Midcycle Budget assumes overall assessed value growth of just 0.20% from the FY 2025–26 year-end estimates.

The Proposed Midcycle Budget estimates total Property Tax GPF revenues of $312.83 million in FY 2026–27.

Property Tax

GPF Property Tax Over Time ● FY07-25 Actuals ● FY25-26 Budget ● FY26-27 Proposed

Data Updated May 08, 2026, 1:02 AM



$312,834,870.00

Revenue Type in 2027

Sales & Use Tax - GPF

FY 2026-27 PROPOSED POLICY BUDGET

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.

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.

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%

The FY 2025–27 Biennial Budget incorporated Measure A, a half-cent Transactions and Use Tax increase approved by Oakland voters on April 15, 2025, to support essential City services. The measure increases Oakland's sales tax rate from 10.25% to 10.75% and is expected to generate approximately $29.82 million annually at full implementation. Because the tax was implemented at the beginning of the second quarter in FY 2025-26, first-year revenues are expected to reflect approximately 75% of the annualized amount, with full-year collections realized thereafter.

Sales tax performance through the first half of FY 2025–26 has remained generally stable, though modestly weaker in Oakland relative to broader regional trends. In Q1, receipts increased 1.0% year over year, primarily driven by one-time payments; excluding these, underlying sales declined 4.2%, compared to growth of 1.0% in Alameda County and 2.5% across the Bay Area.

In Q2, total receipts declined 1.6% year over year, with underlying sales down 1.4%. Declines were concentrated in vehicle sales (down 6%), rental cars (down 10%), and fuel-related categories (down 11%), reflecting a combination of prior-period demand shifts, the expiration of EV-related tax incentives, and lower fuel prices. These decreases were partially offset by stronger performance in casual dining, which grew 5% and outperformed statewide trends, as well as gains in select business services, particularly within medical, biotech, and related sectors.

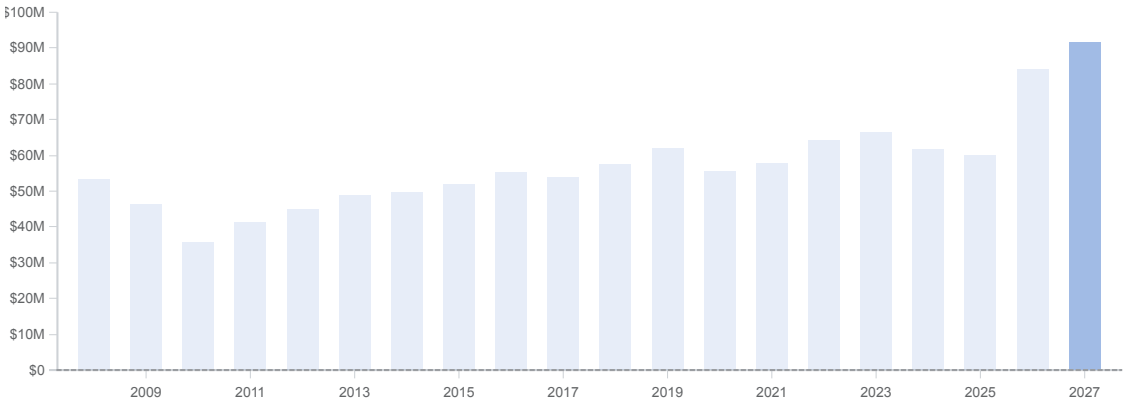
Looking forward to FY 2026–27, sales tax growth is projected to remain modest at approximately 0.7%, reflecting continued normalization in consumer spending and a mixed performance outlook across major taxable sectors.

The Proposed Midcycle Budget estimates total Sales & Use Tax GPF revenues of $91.45 million in FY 2026–27.

Sales Tax

GPF Sales Tax Over Time ● FY07-25 Actuals ● FY25-26 Budget ● FY26-27 Proposed

Data Updated May 08, 2026, 1:02 AM



$91,454,319.00

Revenue Type in 2027

Business License Tax - GPF

FY 2026-27 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 with the passage of Measure T.

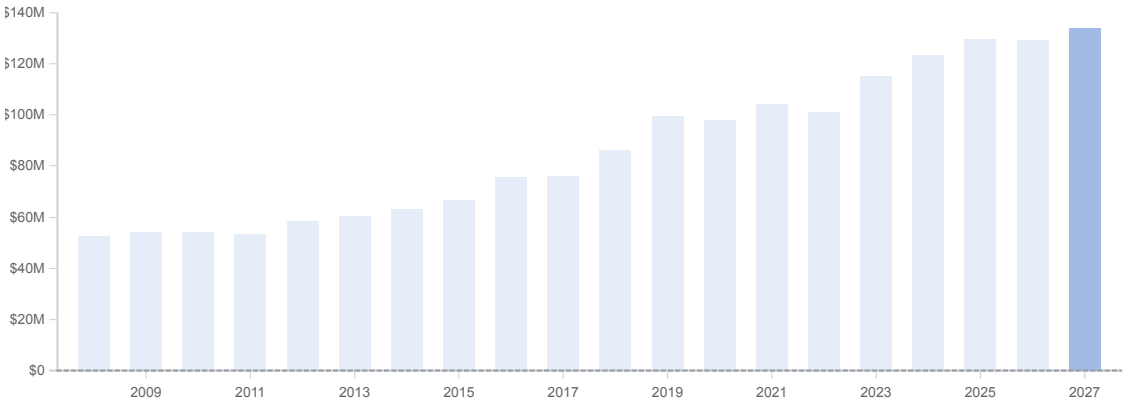
Based on strong FY 2025–26 renewal activity and the continued success of special revenue collection projects, Business License Tax revenue in FY 2026–27 is projected to remain strong, building on prior-year gains that are projected to exceed the FY 2025–26 Adjusted Budget by $2.54 million or 2% and reach $132.08 million as of the third quarter Revenue and Expenditures Report projections. Continued implementation of initiatives to recover outstanding business tax revenue , including identifying and collecting revenue from non-filing businesses, is expected to support sustained revenue growth and improved compliance. These efforts contributed to approximately 900 new rental applications in FY 2025–26, doubling rental application activity compared to the previous fiscal year. In addition, a proposed landlord audit initiative is expected to further enhance revenues, with an estimated $4 million in additional GPF revenue expected to be generated through the identification of delinquent rental business tax accounts associated with properties already registered in the City's rent registry system.

The Proposed Midcycle Budget estimates total Business License Tax GPF revenues of $133.77 million in FY 2026–27.

Business License Tax

GPF Business License Tax Over Time ● FY07-25 Actuals ● FY25-26 Budget ● FY26-27 Proposed

Data Updated May 08, 2026, 1:02 AM



$133,768,040.00

Revenue Type in 2027

Utility Consumption Tax - GPF

FY 2026-27 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.

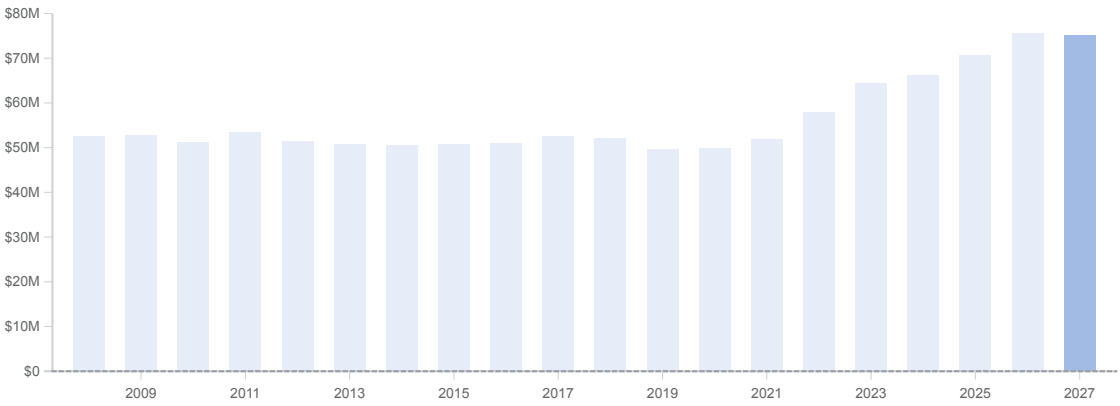
Revenues have grown significantly in recent years, largely due to substantial utility rate increases over the past decade. More recently, PG&E has indicated that electric rates have leveled off, and revenue trends have correspondingly stabilized. Through February of FY 2025–26, revenues were essentially flat year over year, declining slightly by 0.2%. If this pattern continues, FY 2025–26 revenues are expected to be comparable to FY 2024–25 totals of $70.75 million. Looking to FY 2026–27, revenues are projected to remain stable, reflecting the recent plateau in rates.

The Proposed Midcycle Budget estimates total Utility Consumption Tax GPF revenues of $75.06 million in FY 2026–27.

Utility Consumption Tax

GPF Utility Consumption Tax Over Time ● FY07-25 Actuals ● FY25-26 Budget ● FY26-27 Proposed

Data Updated May 08, 2026, 1:02 AM



$75,056,277.00

Revenue Type in 2027

Real Estate Transfer Tax - GPF

FY 2026-27 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 2025-26 RETT performance is tracking closely with FY 2024–25, with FY 2025–26 currently projected to end at approximately $69.92 million, generally consistent with the prior year. Excluding a major one-time transaction recorded in Q4 of FY 2024–25 that generated more than $24 million in RETT revenue, FY 2024–25 collections would have totaled approximately $68.58 million, indicating stable underlying performance across both years. This stability reflects improving market conditions, supported by Federal Open Market Committee (FOMC) rate cuts in FY 2024–25 and FY 2025–26, which reduced the federal funds rate from its 2023 peak of approximately 5.50% to a 3.50%–3.75% range.

Looking ahead to FY 2026–27, RETT revenues are expected to remain stable with modest growth of roughly 3%, assuming continued steady market conditions and no significant one-time transactions.

The Proposed Midcycle Budget estimates total Real Estate Transfer Tax GPF revenues of $72.02 million in FY 2026–27.



Transient Occupancy Tax - GPF

FY 2026-27 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.

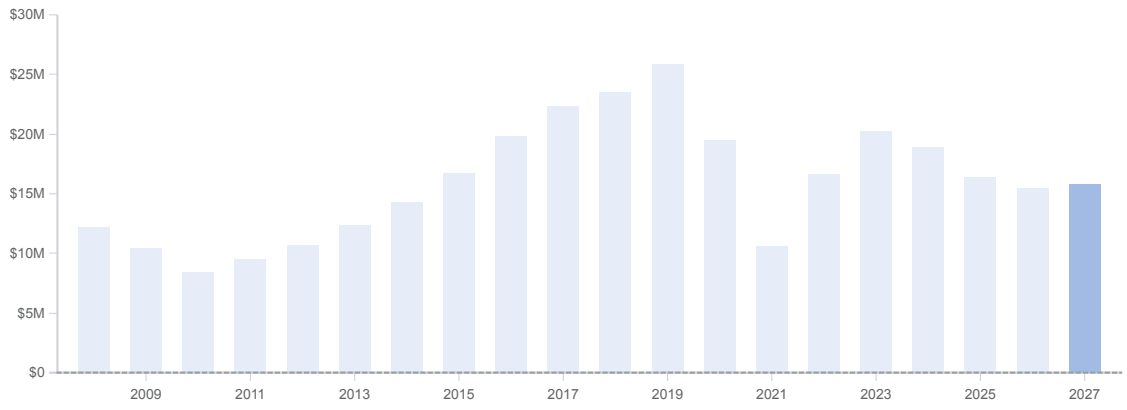
Looking ahead to FY 2026–27, TOT revenues are expected to remain relatively stable in the approximately $15–16 million range, consistent with both FY 2024–25 and current FY 2025–26 trends. Revenues have declined from prior peak levels due to hotel closures and reduced travel activity in the area, after reaching approximately $26 million in FY 2018–19 and remaining around $20 million in FY 2022–23. Through February of FY 2025–26, collections were approximately 1.2% below the same period in the prior fiscal year. While year-end estimates assume a modest increase in the summer associated with higher visitor activity from World Cup events hosted in the Bay Area, current trends suggest revenues will remain within the recent revenue range heading into FY 2026–27.

The Proposed Midcycle Budget estimates total Transient Occupancy Tax GPF revenues of $15.79 million in FY 2026–27.

Transient Occupancy Tax

GPF Transient Occupancy Tax Over Time ● FY07-25 Actuals ● FY25-26 Budget ● FY26-27 Proposed

Data Updated May 08, 2026, 1:02 AM



$15,787,554.00

Revenue Type in 2027

Parking Tax - GPF

FY 2026-27 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%.

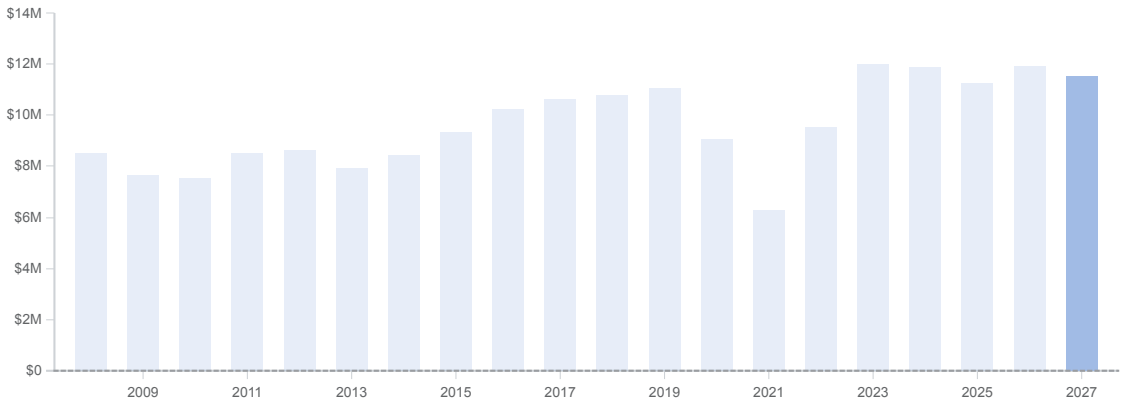
Looking ahead to FY 2026–27, Parking Tax revenues are expected to remain relatively stable at current levels. Revenues are primarily driven by activity at Oakland International Airport and downtown parking, with recent year-over-year changes largely reflecting declines in airport activity. Year-to-date trends show reduced airport traffic, with parking revenue at Oakland International Airport down approximately 6.27% through February 2026 compared to the prior year. As a result, Parking Tax revenue is projected to end FY 2025–26 slightly below budget and is not expected to significantly increase in FY 2026–27.

The Proposed Midcycle Budget estimates total Parking Tax GPF revenues of $11.52 million in FY 2026–27.

Parking Tax

GPF Parking Tax Over Time ● FY07-25 Actuals ● FY25-26 Budget ● FY26-27 Proposed

Data Updated May 08, 2026, 1:02 AM



$11,522,760.00

Revenue Type in 2027

Licenses & Permits - GPF

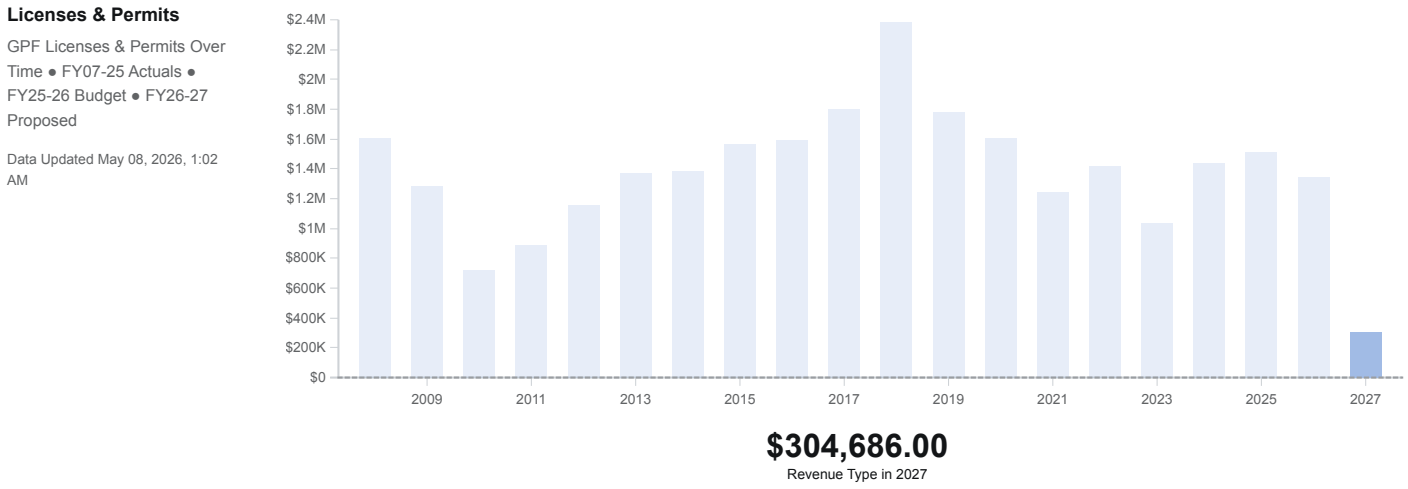
FY 2026-27 PROPOSED POLICY BUDGET

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, approximately 93% of License & Permit revenues associated with development and building code enforcement activities were transferred out of the General Purpose Fund (GPF) and into the new Development Services Fund (2415). These revenues were tied to land use permitting, inspections, and abatement services, and the shift was intended to improve transparency and align costs and revenues in accordance with state requirements. As a result, License & Permit revenues in the GPF declined to a reduced baseline representing about 7% of prior levels.

More recently, based on the most recent Development Services Fund audit and related recommendations, a significant share of License & Permit revenues is being reclassified out of the General Purpose Fund (GPF) and into Fund 2415 to appropriately align revenues with development-related services. In FY 2025–26, over $1.0 million (approximately 77%) of these revenues were attributable to activities now associated with Fund 2415. As a result, FY 2026–27 GPF revenues are expected to reflect only the remaining portion of this category, representing a reduced share of prior-year levels due to this ongoing fund alignment.

The Proposed Midcycle Budget estimates total Licenses & Permits GPF revenues of $0.30 million in FY 2026–27.



Fines & Penalties - GPF

FY 2026-27 PROPOSED POLICY BUDGET

Fines & Penalties are composed primarily of parking enforcement citations (approximately 90% of total revenue), along with penalties and interest on late property tax payments.

For FY 2026-27, revenues are projected to continue growing, reflecting the cumulative impact of prior policy actions, including two 5% increases in parking fines implemented in FY 2023-24 and FY 2024-25 to account for inflation. Growth is also supported by sustained enforcement activity, enabled by expanded staffing in the Parking Enforcement Unit, which has increased citation issuance and collections capacity.

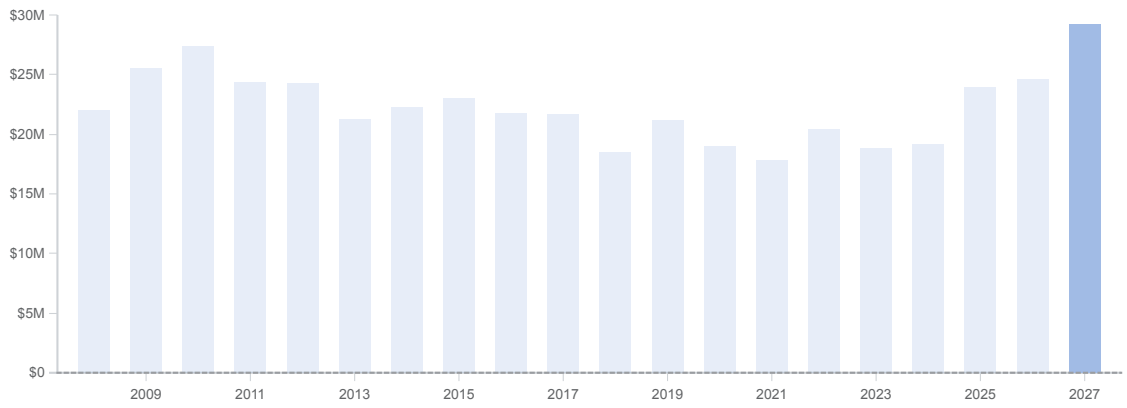
FY 2025-26 year-end estimates as of Q3 are approximately $26.59 million, or 8.2% above the Adjusted Budget, providing a higher baseline entering FY 2026-27. In addition, continued growth is expected from expanded parking enforcement that took effect April 12, 2026, including the addition of Sunday metered parking for approximately six hours per day (compared to the standard ten-hour enforcement period on other days), further supporting revenue growth in FY 2026-27.

The Proposed Midcycle Budget estimates total Fines & Penalties GPF revenues of $29.24 million in FY 2026–27.

Fines & Penalties

GPF Fines & Penalties Over Time ● FY07-25 Actuals ● FY25-26 Budget ● FY26-27 Proposed

Data Updated May 08, 2026, 1:02 AM



$29,235,563.00

Revenue Type in 2027

Interest Income - GPF

FY 2026-27 PROPOSED POLICY BUDGET

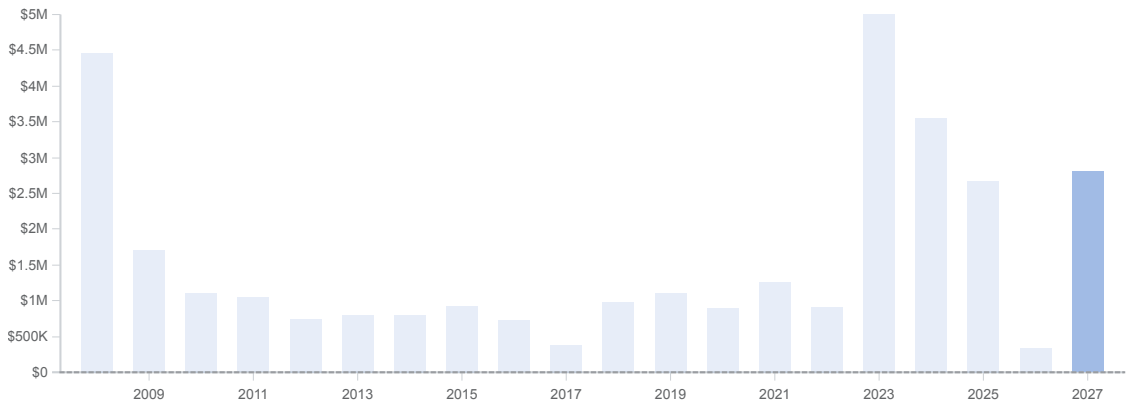
Interest income is inherently volatile, as it fluctuates with short-term interest rate movements and cash balance levels. The FY 2026-27 projection is generally consistent with recent performance trends, aligning closely with the outcomes observed over the three most recently completed fiscal years.

The Proposed Midcycle Budget estimates total Interest Income GPF revenues of $2.81 million in FY 2026–27.

Interest Income

GPF Interest Income Over Time ● FY07-25 Actuals ● FY25-26 Budget ● FY26-27 Proposed

Data Updated May 08, 2026, 1:02 AM



$2,810,069.00

Revenue Type in 2027

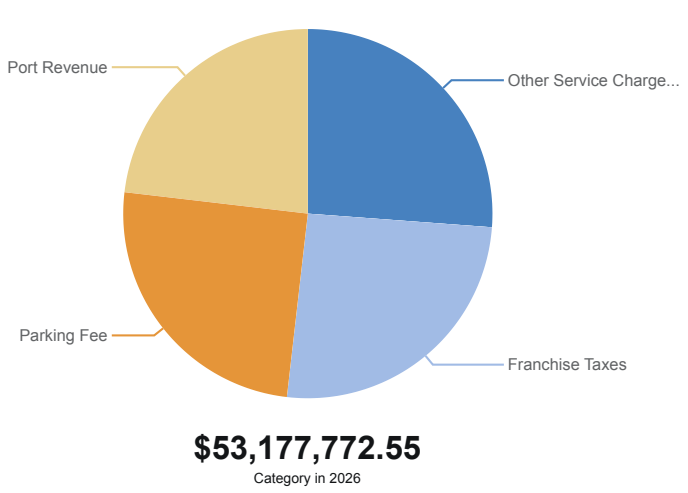
Service Charges - GPF

FY 2026-27 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.

FY24-25 Service Charges by Category

Data Updated May 12, 2026, 3:38 PM



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

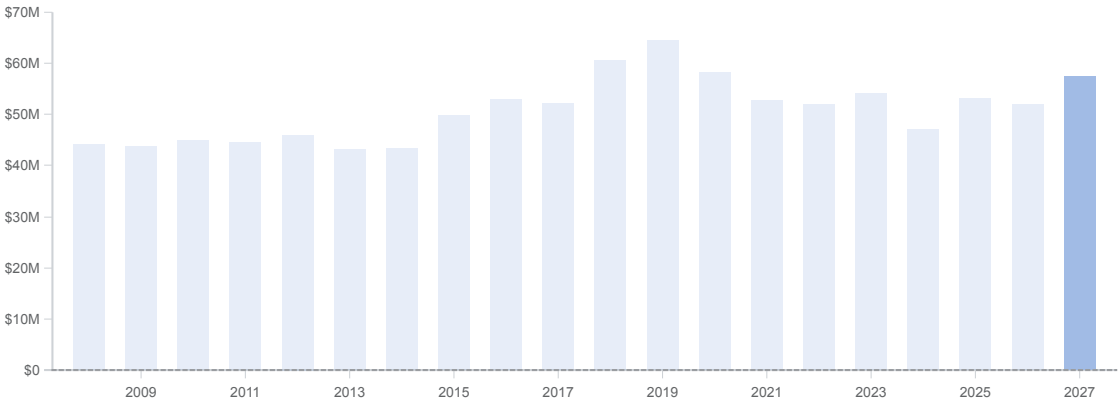
- **Port Revenue** consists of payments for fire protection services and other general services the City provides to the Port. The City invoices semiannually, based on actual costs of services. Port revenue is expected to remain constant.
- **Franchise Fees** apply to four utilities for the use of City 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 approximately one third of Service Charges, recently 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.

The Proposed Midcycle Budget estimates total Service Charges GPF revenues of $57.29 million in FY 2026–27.

Service Charges

GPF Service Charges Over Time ● FY07-25 Actuals ● FY25-26 Budget ● FY26-27 Proposed

Data Updated May 08, 2026, 1:02 AM



$57,292,261.00

Revenue Type in 2027

Miscellaneous - GPF

FY 2026-27 PROPOSED POLICY BUDGET

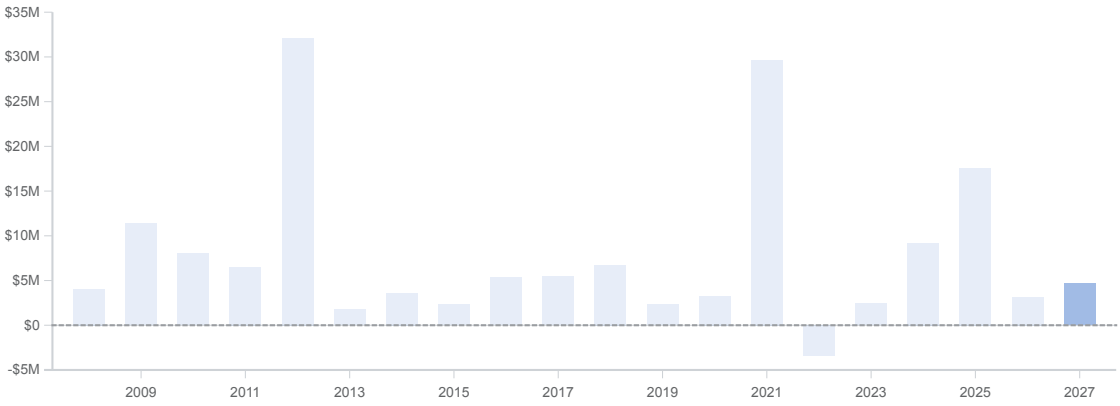
The Miscellaneous category primarily consists of revenues that do not fit into other categories, such as billboard agreements, land or property sales, and other smaller revenue sources. While some items in this category may be recurring, most are irregular or one-time in nature, resulting in significant year-to-year variation. Higher revenues in some years are driven by increased land and facility sales. The General Purpose Fund (GPF) Midcycle projection also includes offsetting costs, such as restricted legal settlements, which are recorded in this category but are not available to support the GPF. As of the FY 2025–26 Q3 projection, FY 20252-26 Miscellaneous GPF revenues are projected at $4.27 million, which is $1.17 million or 37.8% above the FY 2025–26 Adopted Budget.

The Proposed Midcycle Budget estimates total Miscellaneous GPF revenues of $4.60 million in FY 2026–27.

Miscellaneous

GPF Miscellaneous Over Time
● FY07-25 Actuals ● FY25-26 Budget ● FY26-27 Proposed

Data Updated May 08, 2026, 1:02 AM



$4,599,085.00
Revenue Type in 2027

Interfund Transfers - GPF

FY 2026-27 PROPOSED POLICY BUDGET

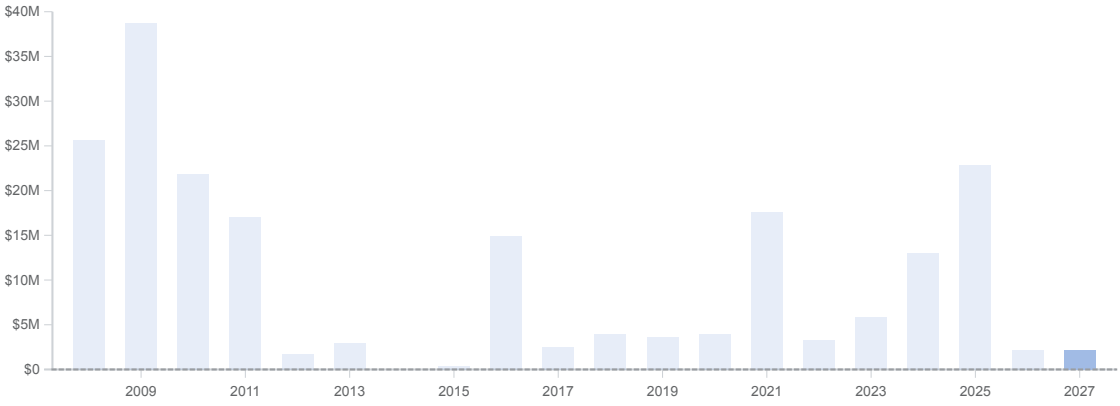
Interfund Transfers are transfers into the General Purpose Fund (GPF) from other funds. Transfers from fund balance are one-time transfers necessary when expenses outpace revenues in any given year. These transfers are implemented on an as-needed basis and are only an option when unallocated fund balance is available.

The Proposed Midcycle Budget estimates total Interfund Transfers GPF revenues of $2.17 million in FY 2026–27.

Interfund Transfers

GPF Interfund Transfers Over Time ● FY07-25 Actuals ● FY25-26 Budget ● FY26-27 Propose

Data Updated May 08, 2026, 1:02 AM



$2,170,524.00

Revenue Type in 2027

Local Taxes - Non-GPF

FY 2026-27 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 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 NN).

In the year preceding the FY 2025-27 biennial, two new revenue generating Measures were approved by Oakland voters in November 2024. The Wildfire Prevention Financing Act of 2024 (Measure MM) was passed for 20 years on parcels within the wildfire prevention zone for the purposes of reducing wildfire risk. The Oakland Community Violence Reduction and Emergency Response Act of 2024 (Measure NN) was passed, replacing The 2014 Oakland Public Safety and Services Violence Prevention Act (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.

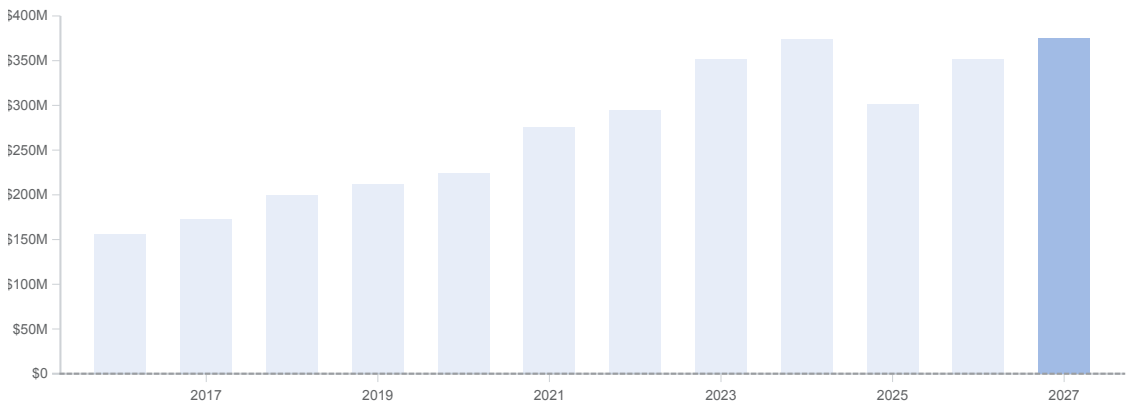
The City of Oakland is required to annually establish property tax levy rates and notify the County of Alameda by August 10 for inclusion on the annual property tax bill. Certain local parcel taxes, such as the Pension Override Tax, vary based on assessed property values, while others, including the Landscape and Lighting Assessment District and Vacant Property Tax, remain fixed. Other measures, such as the Paramedic Emergency Services Parcel Tax (Measure N), are adjusted annually based on changes in the Consumer Price Index (CPI). Taxes supporting debt service obligations are projected to align with scheduled debt repayment requirements.

The Proposed Midcycle Budget estimates total Local Tax revenues of $376.14 million in FY 2026–27.

Local Tax

Non-GPF Local Tax Over Time
● FY15-25 Actuals ● FY25-26 Budget ● FY26-27 Proposed

Data Updated May 08, 2026, 1:02 AM



$376,143,289.00

Revenue Type in 2027

Service Charges - Non-GPF

FY 2026-27 PROPOSED POLICY BUDGET

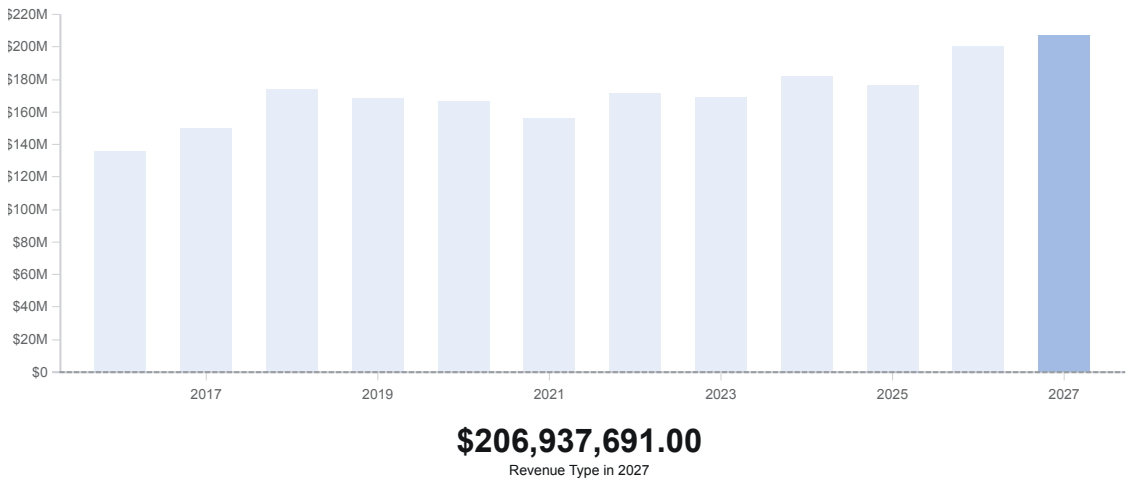
Service charges are imposed on the user of a service provided by the City. The charge (or fee) may recover all or part of the cost of providing the service. Each fee must be adopted on to the City's Master Fee Schedule (MFS). The MFS gets updated every year during the budget development phase. Each department 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.

The Proposed Midcycle Budget estimates total Non-GPF Service Charges revenues of $206.94 million in FY 2026–27.

Service Charges

Non-GPF Service Charges Over Time ● FY15-25 Actuals ● FY25-26 Budget ● FY26-27 Proposed

Data Updated May 08, 2026, 1:02 AM



$206,937,691.00

Revenue Type in 2027

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 (2423) 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 (2424) 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 2026-27 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 FY 2026-27 Proposed Midcycle Budget is $29.57 million.

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 FY 2026-27 Proposed Midcycle Budget is $4.49 million.

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 Midcycle Budget is $1.87 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 the FY 2026-27 Proposed Midcycle Budget is $1.73 million.

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 FY 2026-27 Proposed Midcycle Budget is $53.00.

4500 - Central Stores
The Central Stores Fund (4500) supports the Citywide mail room function. Central Stores revenues in the FY 2026-27 Proposed Midcycle Budget is $0.60 million.

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 FY 2026-27 Proposed Midcycle Budget is $28.72 million.

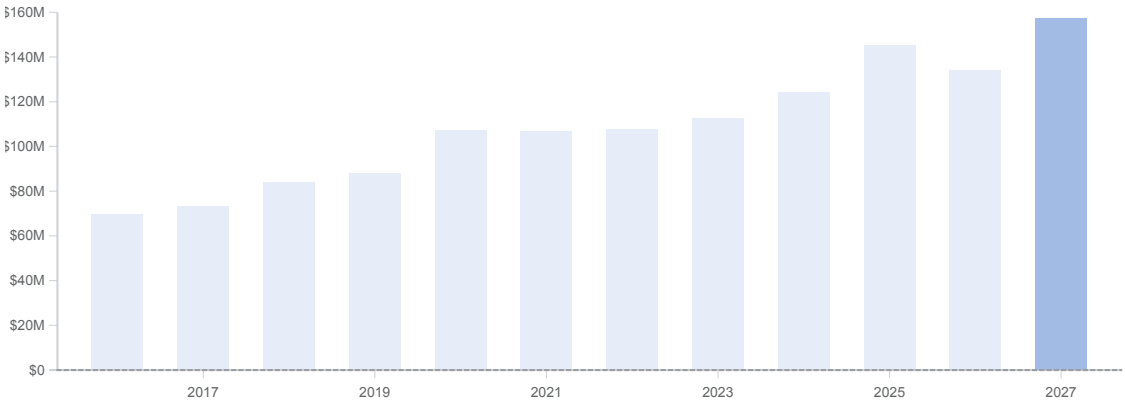
4550 – Purchasing
The Purchasing Fund (4550) supports the Citywide purchasing function for good and services. Purchasing revenues in the FY 2026-27 Proposed Midcycle Budget is $9.31 million.

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 FY 2026-27 Proposed Midcycle Budget is $27.87 million.

Internal Service Funds

Non-GPF Internal Service Funds Over Time ● FY15-25 Actuals ● FY25-26 Budget ● FY26-27 Proposed

Data Updated May 08, 2026, 1:02 AM



$157,159,571.00

Revenue Type in 2027

Grants & Subsidies - Non-GPF

FY 2026-27 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.

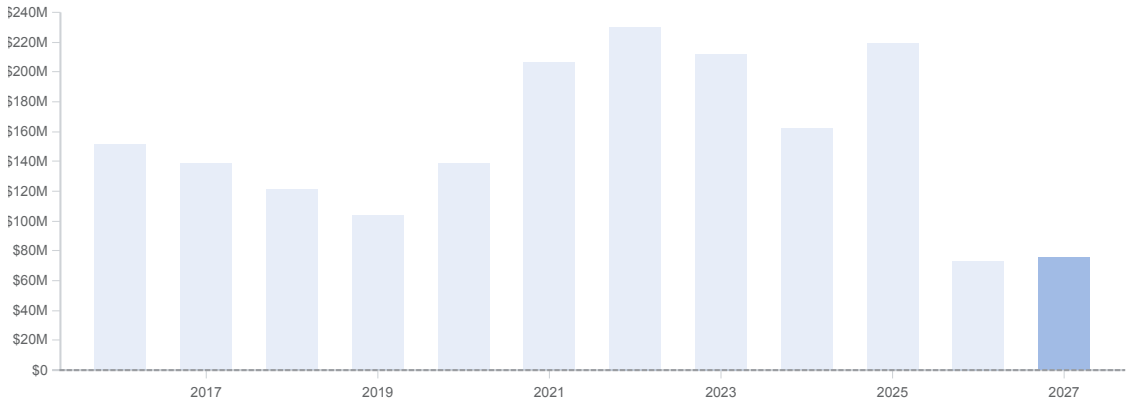
Grant awards to the City do not always align with the City's fiscal year and are often based on the granting agency's fiscal calendar or other timelines established through grant agreements. Grant funding levels may also be affected by State and Federal budget decisions and changing funding priorities. Recent federal actions and ongoing discussions regarding reductions in discretionary spending have increased uncertainty around future grant availability and timing. In addition, shifts in funding priorities at the federal and state levels may impact the City's ability to sustain or expand programs that rely on external funding sources. The City also has several grant funded positions which may lack funding if the grants go away. During the Midcycle 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.

The Proposed Midcycle Budget estimates total Grants & Subsidies Non-GPF revenues of $75.00 million in FY 2026–27.

Grants & Subsidies

Non-GPF Grants & Subsidies Over Time ● FY15-25 Actuals ● FY25-26 Budget ● FY26-27 Proposed

Data Updated May 08, 2026, 1:02 AM



$75,001,974.00

Revenue Type in 2027

Interfund Transfers - Non-GPF

FY 2026-27 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 FY2026-27 Proposed Midcycle Budget

A transfer on to the Self Insurance Liability Fund, from the General Purpose Fund, the Development Service Fund, the Sewer Service Fund and other miscellaneous funds in the amount of $58.30 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 $22.90million 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

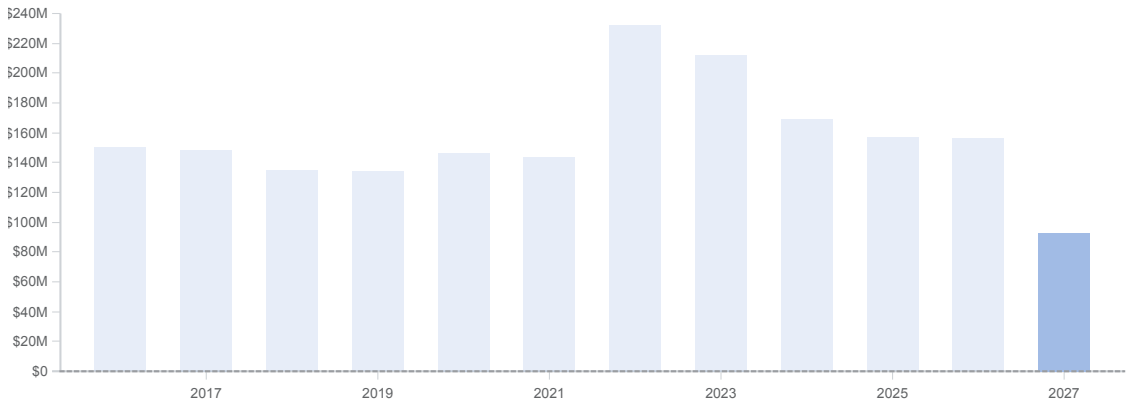
A transfer out of the GPF into the Joint Powers Financial Authority (JPFA) Lease Revenue Refunding Bonds Fund in the amount of $8.34 million in FY 2026-27 to refund JPFA Revenue Bonds.

The Proposed Midcycle Budget estimates total Interfund Transfers Non-GPF revenues of $93.06 million in FY 2026–27.

Interfund Transfers

Non-GPF Interfund Transfers Over Time ● FY15-25 Actuals ● FY25-26 Budget ● FY26-27 Proposed

Data Updated May 08, 2026, 1:02 AM



$93,056,822.00

Revenue Type in 2027

Miscellaneous - Non-GPF

FY 2026-27 PROPOSED POLICY BUDGET

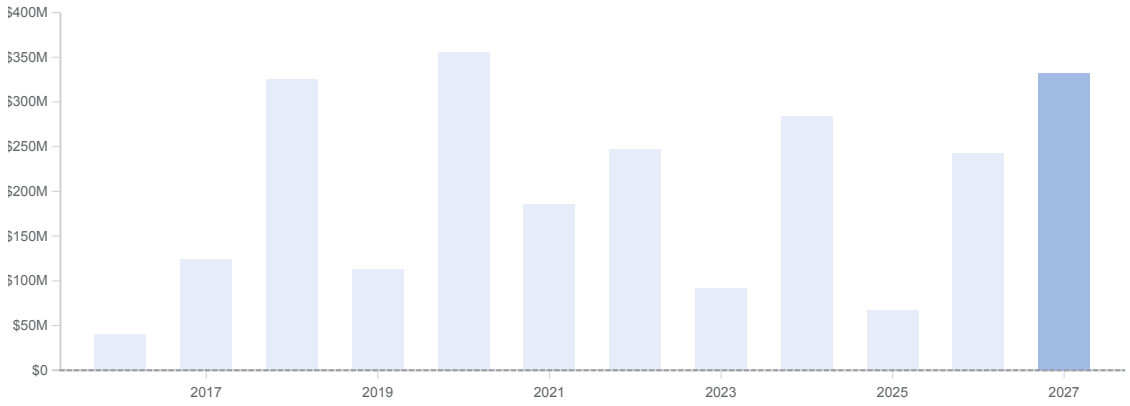
The majority of Non-General Purpose Fund miscellaneous revenue is associated with debt service-related activities, with approximately 86% derived from Measure U bond proceeds. These revenues primarily support the financing and repayment structure for voter-approved capital improvement projects and related bond obligations. As a result, fluctuations within this category are largely driven by the timing of bond issuances, debt service schedules, and the planned use of bond proceeds for eligible capital expenditures.

The Proposed Midcycle Budget estimates total Miscellaneous Non-GPF revenues of $332.93 million in FY 2026–27.

Miscellaneous

Non-GPF Miscellaneous Over Time ● FY15-25 Actuals ● FY25-26 Budget ● FY26-27 Proposed

Data Updated May 08, 2026, 1:02 AM



$332,926,341.00

Revenue Type in 2027

Expenditure Tables

FY 2026-27 PROPOSED POLICY BUDGET

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

Expenditures By Department

FY 2026-27 PROPOSED POLICY BUDGET

ALL FUNDS EXPENDITURES

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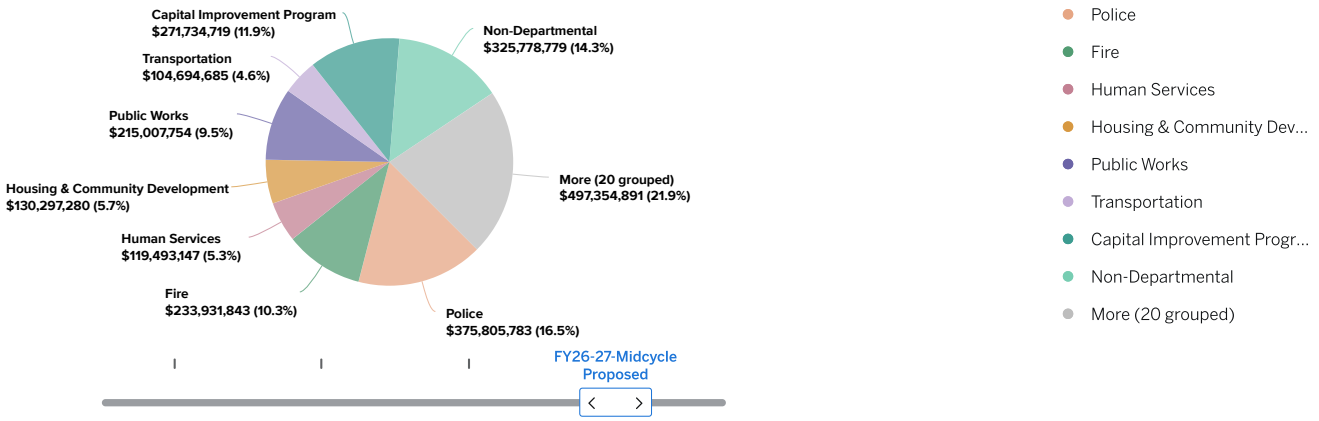
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Back History Reset

Broken down by

Departments Expenses

Visualization



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Mayor	$3,943,011	$5,696,904	$5,659,112	$5,710,656
City Council	$6,678,707	$7,275,908	$7,224,865	$8,096,417
City Administrator	$58,400,079	$67,713,520	$67,949,152	$72,888,381
City Attorney	$31,993,144	$34,637,739	$34,479,526	$37,613,774
City Auditor	$2,699,253	$3,490,549	$3,672,155	$4,087,731
City Clerk	$7,947,064	$5,243,613	$5,291,322	$6,010,873
Police Commission	$4,694,763	$5,653,672	$5,861,860	$5,169,122
Inspector General	$1,739,492	$1,478,906	$1,469,118	$1,475,757
Public Ethics Commission	$2,295,045	$2,823,094	$2,968,090	$2,752,983
Race & Equity	$1,130,320	$1,012,123	$1,174,524	$1,334,773
Workplace & Employment Standards	$4,486,901	$5,868,590	$5,827,752	$5,511,300
Finance	$46,416,994	$52,129,283	$52,121,683	$59,825,629
Information Technology	$41,271,476	$41,483,522	$42,557,332	$44,325,898
Human Resources Management	$16,991,867	$18,126,231	$18,023,971	$25,570,136
Violence Prevention	$27,001,514	$25,894,598	$26,014,005	$24,310,733
Police	$354,347,772	$386,406,088	$410,613,159	$375,805,783
Fire	$211,684,929	$228,367,360	$244,074,346	$233,931,843
Library	$50,390,423	$50,580,465	$50,384,434	$54,727,595
Parks, Recreation, & Youth Development	$35,871,313	$34,642,634	$35,424,269	$37,389,833

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Human Services	$138,415,105	$123,176,717	$124,468,725	$119,493,147
Animal Services	$5,466,950	$5,274,275	$5,254,826	$6,279,158
Economic & Workforce Development	$36,933,150	$31,497,039	$30,946,288	$30,684,665
Housing & Community Development	$157,635,918	$144,398,773	$122,514,506	$130,297,280
Planning & Building	$46,145,373	$62,172,714	$62,388,755	$63,589,477
Public Works	$192,348,441	$197,283,488	$200,851,018	$215,007,754
Transportation	$100,699,058	$90,871,747	$95,047,929	$104,694,685
Capital Improvement Program	$149,040,127	$179,614,660	$197,889,719	$271,734,719
Non-Departmental	$349,185,675	$361,193,380	$338,300,262	$325,778,779
TOTAL	**$2,085,853,864**	**$2,174,007,592**	**$2,198,452,703**	**$2,274,098,881**

GENERAL PURPOSE FUND EXPENDITURES

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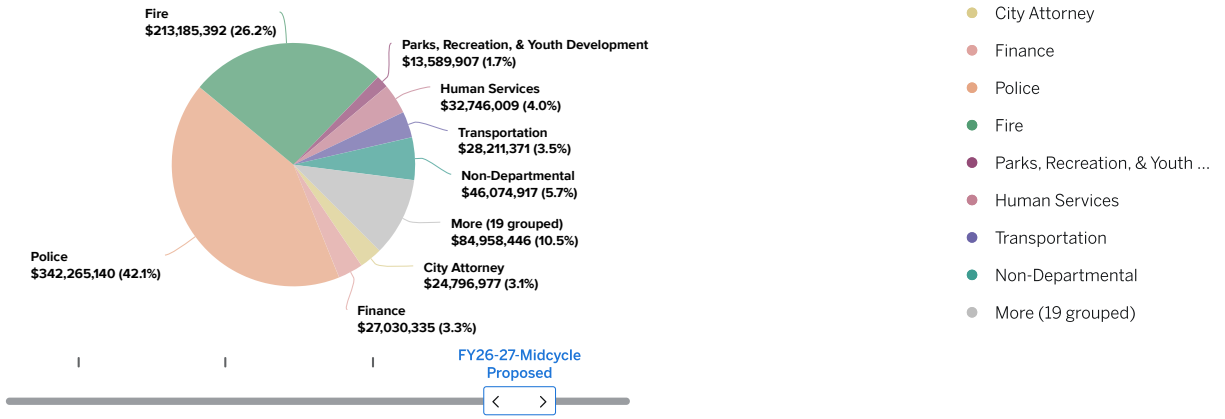
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Departments General Fund: General Purpose Expenses

Visualization



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Mayor	$3,942,145	$5,696,904	$5,659,112	$5,710,656
City Council	$6,678,707	$7,275,908	$7,224,865	$8,096,417
City Administrator	$6,214,216	$4,167,013	$4,553,739	$6,860,048
City Attorney	$21,197,513	$22,254,366	$22,152,680	$24,796,977
City Auditor	$2,601,482	$3,490,549	$3,379,362	$3,779,008
City Clerk	$6,572,609	$3,968,203	$3,979,416	$4,718,015
Police Commission	$4,694,763	$5,653,672	$5,861,860	$5,169,122

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Inspector General	$1,739,492	$1,478,906	$1,469,118	$1,475,757
Public Ethics Commission	$2,237,724	$2,823,094	$2,968,090	$2,752,983
Race & Equity	$1,130,320	$1,012,123	$1,174,524	$1,334,773
Workplace & Employment Standards	$1,573,544	$1,328,940	$1,315,684	$822,756
Finance	$23,194,053	$23,353,033	$23,681,061	$27,030,335
Information Technology	$6,897,169	$6,062,656	$6,192,227	$5,244,423
Human Resources Management	$637,687	$436,727	$436,727	$384,366
Violence Prevention	$5,973,758	$5,718,789	$5,033,745	$5,284,319
Police	$333,651,434	$349,957,212	$372,366,154	$342,265,140
Fire	$181,431,173	$210,492,437	$225,152,870	$213,185,392
Library	$8,096,854	$11,753,517	$11,747,733	$14,500,500
Parks, Recreation, & Youth Development	$11,880,227	$12,686,760	$12,985,196	$13,589,907
Human Services	$31,855,434	$36,363,489	$36,071,738	$32,746,009
Animal Services	$5,448,497	$5,274,275	$5,254,826	$6,279,158
Economic & Workforce Development	$12,704,282	$10,383,112	$10,940,462	$10,845,195
Planning & Building	$0	$0	$0	$45,000
Public Works	$1,542,252	$792,108	$805,587	$1,329,020
Transportation	$20,762,933	$26,195,599	$27,175,505	$28,211,371
Capital Improvement Program	$522,713	$319,268	$326,930	$326,930
Non-Departmental	$36,059,891	$32,346,423	$59,077,638	$46,074,917
TOTAL	**$739,240,872**	**$791,285,083**	**$856,986,849**	**$812,858,494**

Expenditures By Type

FY 2026-27 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

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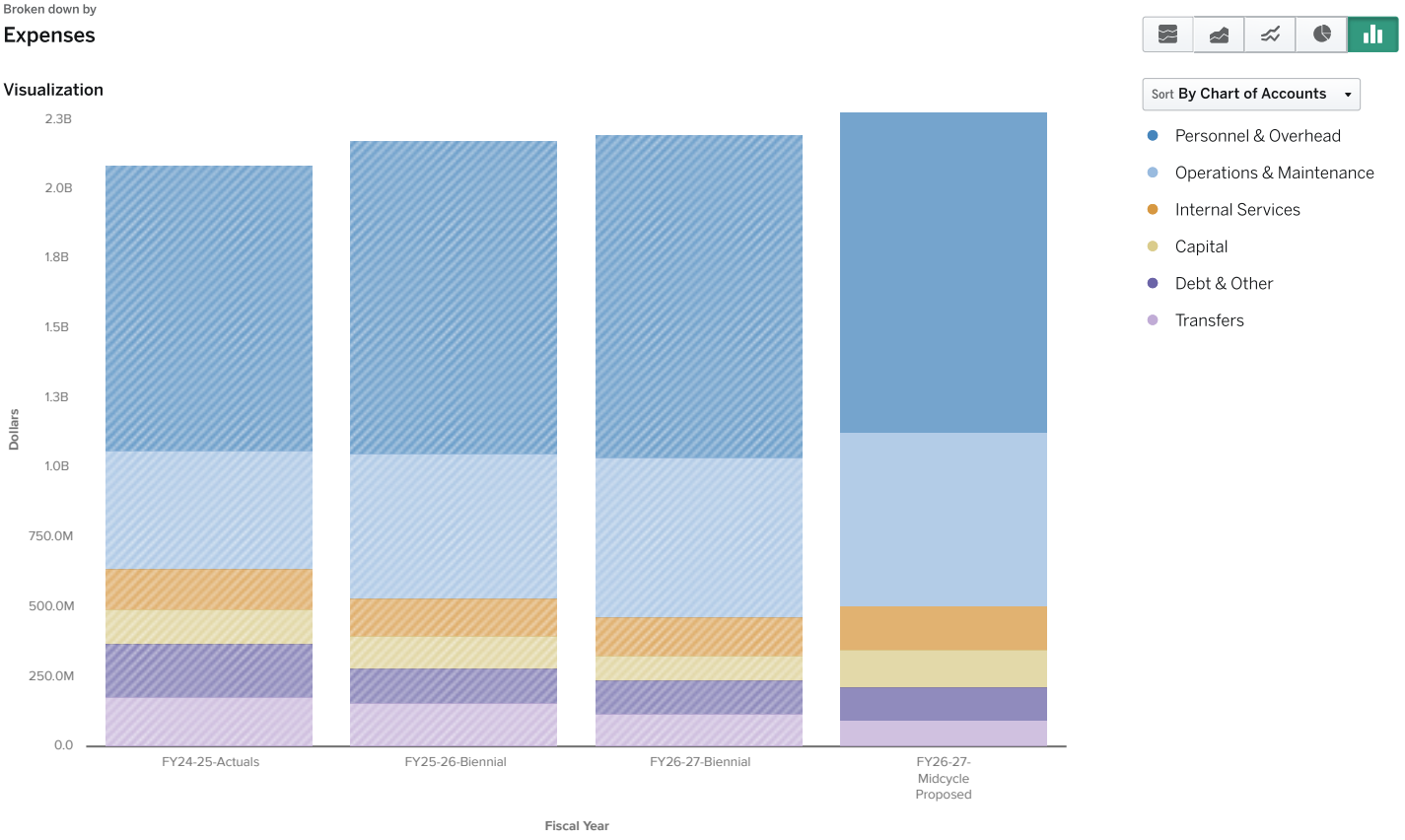
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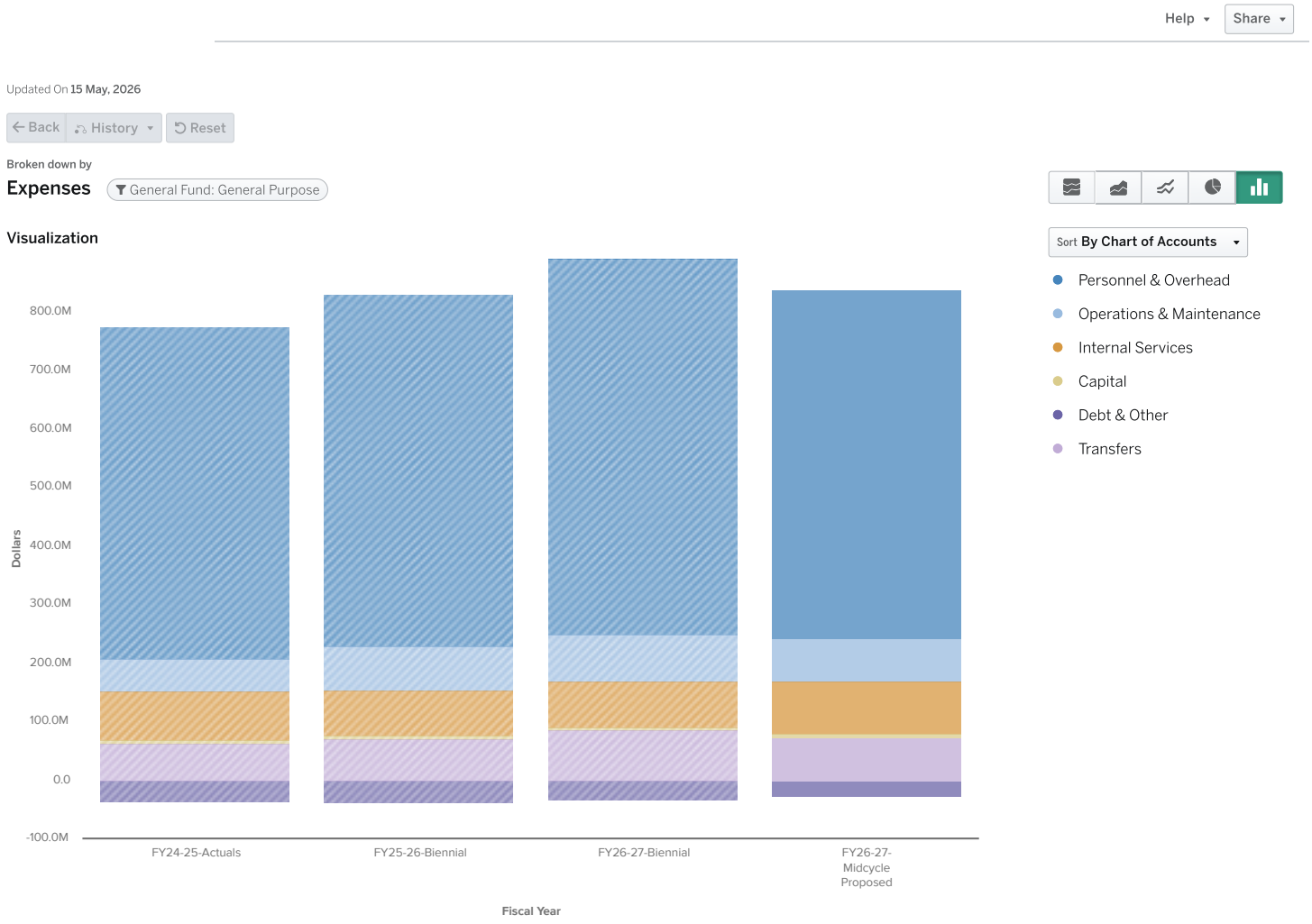
Expenses

Visualization



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Personnel & Overhead	$1,022,739,604	$1,122,193,188	$1,160,750,775	$1,142,924,329
Operations & Maintenance	$424,198,585	$517,121,448	$571,847,931	$623,301,681
Internal Services	$144,956,469	$138,026,114	$137,555,561	$158,796,726
Capital	$120,578,664	$113,810,832	$89,501,228	$134,866,552
Debt & Other	$193,604,706	$122,808,916	$119,900,197	$117,276,478
Transfers	$179,775,836	$160,047,094	$118,897,011	$96,933,115
TOTAL	**$2,085,853,864**	**$2,174,007,592**	**$2,198,452,703**	**$2,274,098,881**

GENERAL PURPOSE FUND EXPENDITURES



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Personnel & Overhead	$567,448,452	$599,803,726	$640,610,415	$596,041,573
Operations & Maintenance	$56,533,244	$76,477,791	$81,038,059	$73,306,564
Internal Services	$82,987,181	$76,511,484	$77,629,546	$89,884,857
Capital	$4,335,069	$5,910,762	$5,250,762	$5,390,386
Debt & Other	-$35,925,213	-$37,558,189	-$33,059,815	-$25,565,223
Transfers	$63,862,139	$70,139,509	$85,517,882	$73,800,337
TOTAL	**$739,240,872**	**$791,285,083**	**$856,986,849**	**$812,858,494**

Contracts and Grants By Department

FY 2026-27 PROPOSED POLICY BUDGET

CONTRACTS AND GRANTS BY DEPARTMENT

Below are the planned estimated amounts for contracts and grants and are subject to change pending final budget adoption. Click here for the FY 2025-27 Adopted Policy Budget page for Contracts and Grants by Department.

Animal Services - Economic & Workforce Development

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Animal Services	FD_1010	Contract	Blaisdell	Office supplies	$5,000
Animal Services	FD_1010	Contract	Cogent	Maintenance supplies	$30,000
Animal Services	FD_1010	Contract	Koefran	Deceased animals and medical/hazardous waste pick up and disposal	$43,924
Animal Services	FD_1010	Contract	MWI AmerisourceBergen	Veterinary supplies	$150,000
Animal Services	FD_1010	Contract	Pet Food Express	Food for shelter animals	$50,379
Animal Services	FD_1010	Contract	PetHealth	Microchips	$37,944
Animal Services	FD_1010	Contract	VCA	After hours Emergency veterinary services - primary	$30,000
Animal Services	FD_1010	Contract	Verizon	Cell phones for ACOs	$5,000
City Administrator	FD_2244	Contract	Operation Dignity	New contract for continuation of services with Operation Dignity for street outreach and case management.	$100,000
City Administrator	FD_2415	Contract	TBD	Hearing Officer for appeals of City enforcement actions	$250,000
City Administrator	FD_4510	Contract	Batza & Associates Inc	Conduct personel employment and equal opportunity investigations	$14,000
City Auditor	FD_1010	Contract	TBD	Fraud Prevention Training for Department Heads.	$5,000
City Auditor	FD_1010	Contract	TBD	The Contractor shall conduct a Performance Audit of the City's Investigation Processes Into Alleged Discrimination, Harrassment and Retaliation.	$96,709
City Auditor	FD_1010	Contract	TBD	Contractor will provide specialist review of police surveillance technology for Flock audit as needed.	$150,000
City Auditor	FD_1010	Contract	TBD	Contractor will provide a secure a portal to receive whistleblower complaints.	$28,460
City Auditor	FD_1010	Contract	Government Consulting Services, LLC	The Contractor shall develop a Report or Letter of Concern related to the City of Oakland's current Structural Budget Deficit	$19,000
City Auditor	FD_1010	Contract	Illumant, LLC	The Contractor shall conduct a comprehensive internal and external assessment of the City's security of its websites, web application, networks, physical locations, staff and systems.	$150,000
City Auditor	FD_1010	Contract	Macias Gini & O'Connell	The Contractor will conduct 6 mandated recurring audits covering a total of five fiscal years	$383,735

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
City Auditor	FD_1010	Contract	Sjoberg Evashenk Consulting Inc.	The Contractor shall conduct a Performance Audit of the Revenue Bureau's Collection of City Business Taxes for the period July 1, 2021, through June 30, 2024	$133,578
City Auditor	FD_1010	Contract	TBD	Update website to meet ADA legal requirements	$6,000
City Auditor	FD_1780	Contract	TBD	Conduct mandated recurring audit of Measure D – Kids First! Oakland Fund for Children and Youth Act	$44,975
City Auditor	FD_2243	Contract	TBD	Conduct mandated recurring audit of Measure D – Library Services	$62,700
City Auditor	FD_2244	Contract	TBD	Conduct mandated recurring audit of Measure Q - The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homeless Act	$39,880
City Auditor	FD_2250	Contract	TBD	Conduct recurring mandated audit of Measure N - Paramedic Services	$98,150
City Auditor	FD_2412	Contract	TBD	Conduct mandated recurring audit of Measure M - Emergency Medical Services Retention Act	$98,150
Economic & Workforce Development	FD_1010	Contract	Integrative Services Corp	Management Agreement of the Scotlan Convention	$1,744,369
Economic & Workforce Development	FD_1010	Contract	Plenum Architecture, Inc.	FTIP Administration and Grant Disbursements for FTIP Grantees	$297,568
Economic & Workforce Development	FD_1010	Contract	Plenum Architecture, Inc.	FTIP Administration and Grant Disbursements for FTIP Grantees	$194,413
Economic & Workforce Development	FD_1010	Contract	TBD- No vendor has been selected at this time	Public Art Civic Collection Audit	$200,000
Economic & Workforce Development	FD_1010	Contract	Urban Place Consulting Group, Inc.	Assistance with steps of the BID formation process	$100,000
Economic & Workforce Development	FD_1010	Contract	Vendor has not been determined	On-call Graphic Design and Marketing and other professional services	$85,072
Economic & Workforce Development	FD_1010	Contract	Vendor has not been determined	Technical Assistance and Marketing of Oakland Foreign Trade	$20,000
Economic & Workforce Development	FD_1010	Grant	API Cultural Center, Inc. (OACC)	Support Operations and Programs of OACC	$200,000
Economic & Workforce Development	FD_1010	Grant	Black Cultural Zone	Corridor Ambassador Program FY26-27	$200,000
Economic & Workforce Development	FD_1010	Grant	Chabot Space & Science Center Foundation	Support missions and programs of the Foundation	$218,484
Economic & Workforce Development	FD_1010	Grant	Downtown Oakland Association	Corridor Ambassador Program FY26-27	$150,000
Economic & Workforce Development	FD_1010	Grant	Jack London Improvement District	Corridor Ambassador Program FY26-27	$150,000
Economic & Workforce Development	FD_1010	Grant	Laurel District Association	Corridor Ambassador Program FY26-27	$150,000
Economic & Workforce Development	FD_1010	Grant	Oakland Children's Fairyland	Operation and Management of Children's Fairyland	$229,861
Economic & Workforce Development	FD_1010	Grant	Oakland Chinatown Improvement Council	Corridor Ambassador Program FY26-27	$50,000
Economic & Workforce Development	FD_1010	Grant	Oakland Museum of California	Support Museum Program Activities	$3,000,000
Economic & Workforce Development	FD_1010	Grant	Peralta Hacienda Historical Park	Support operations and Programs of PHHP	$45,900
Economic & Workforce Development	FD_1010	Grant	Spanish Speaking Unity Council	Corridor Ambassador Program FY26-27	$150,000
Economic & Workforce Development	FD_1010	Grant	Trybe, Inc.	Corridor Ambassador Program FY26-27	$150,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Economic & Workforce Development	FD_1010	Grant	Vendor has not been determined	Corridor Ambassador Program FY26-27	$500,000
Economic & Workforce Development	FD_1030	Grant	TBD OWDB Grantees	OWDB FY25-26, FY26-27 SYEP- Measure HH	$204,675
Economic & Workforce Development	FD_1770	Contract	Beautification Council	Property Maintenance of vacant City Owned Properties	$6,800
Economic & Workforce Development	FD_1770	Contract	TBD- No vendor has been selected at this time	Property Maintenance of vacant City Owned Properties	$25,000
Economic & Workforce Development	FD_1770	Contract	TBD- No vendor has been selected at this time	As needed real estate support services	$75,000
Economic & Workforce Development	FD_1770	Contract	Vendor has not been determined	Lease Query Software Replacement	$100,000
Economic & Workforce Development	FD_2108	Grant	TBD- No vendor has been selected at this time	HUD CDBG Small Biz Technical Assistance and Lending Services	$300,000
Economic & Workforce Development	FD_2159	Grant	Family Bridges, Inc.	Community Related Prgms and activities (CRISES)	$1,069,664
Economic & Workforce Development	FD_2159	Grant	Individual Equity Applicants (~50 Grantees)	Cannabis Equity Applicants (Each grant not to exceed $50K)	$1,867,370
Economic & Workforce Development	FD_2159	Grant	Oaksterdam University	Cannabis Equity Public Awareness Campaign	$225,000
Economic & Workforce Development	FD_2159	Grant	Oaksterdam University	Cannabis Equity Public Awareness Campaign	-$225,000
Economic & Workforce Development	FD_2159	Grant	TBD OWDB Grantees	OWDB FY25-26, FY26-27-CA Volunteers	$960,947
Economic & Workforce Development	FD_2195	Grant	TBD OWDB Grantees	OWDB FY25-26, FY26-27-WIOA Dislocated	$978,257
Economic & Workforce Development	FD_2195	Grant	TBD OWDB Grantees	OWDB FY25-26, FY26-27-WIOA YTH	$1,000,000
Economic & Workforce Development	FD_2195	Grant	TBD OWDB Grantees	OWDB FY25-26, FY26-27-WIOA Adult	$1,000,000
Economic & Workforce Development	FD_2415	Contract	Accela Enterprise and Gray Quarter	Not identified	$245,751
Economic & Workforce Development	FD_5343	Contract	Sharks Ice	Oakland Ice Center Refrigeration System Replacement (PSA)	$10,000,000
Economic & Workforce Development	FD_5505	Contract	TBD- No vendor has been selected at this time	Development of Public Art Plan, etc	$400,000
Economic & Workforce Development	FD_5505	Grant	City Council Mural Fund (Min of 8 grants - 1/District)	City Council Mural Fund (Min of 8 grants - 1/District)	$436,000
Economic & Workforce Development	FD_5505	Grant	City Council Mural Fund (Min of 8 grants - 1/District)	City Council Mural Fund (Min of 8 grants - 1/District)	-$436,000
Economic & Workforce Development	FD_5611	Contract	Men of Valor Academy	On-call Property Management Servs of City Owned Parcels	$63,026
Economic & Workforce Development	FD_5614	Contract	Colliers International	Fox Theatre Management Agreement	$50,000
Economic & Workforce Development	FD_5614	Contract	Colliers International	Fox Theatre Management Agreement	$100,000
Economic & Workforce Development	FD_5614	Contract	Colliers International	Fox Theatre Management Agreement	$50,000
Economic & Workforce Development	FD_5643	Contract	Beautification Council	Property Maintenance of vacant City Owned Properties	$182,604
Economic & Workforce Development	FD_5643	Contract	Men of Valor Academy	On-call Property Management Servs of City Owned Parcels	$182,604
Economic & Workforce Development	FD_5656	Contract	Beautification Council	Property Maintenance of vacant City Owned Properties	$12,500
Economic & Workforce Development	FD_5656	Contract	Men of Valor Academy	On-call Property Management Servs of City Owned Parcels	$168,675
Economic & Workforce Development	FD_5671	Contract	TBD- No vendor has been selected at this time	Generate exhibits (diagrams/maps) for rail access agreement	$25,000
Economic & Workforce Development	FD_5671	Grant	West Oakland Job Resource Center, FY25-26, FY26-27	Workforce Service Providers (OWDB)	$345,615

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
					$29,281,739

Finance - Human Resources Management

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Finance	FD_1010	Contract	Brink's Incorporated	Armored Transportation Services	$6,000
Finance	FD_1010	Contract	CoStar Realty Contract - $6K Quarterly - Provides Revenue Division with Real Estate Data and Corresponding Analytics. Used by Business Tax Unit for Delinquency Identification and Principal Analysts for Forecasting	Not identified	$24,000
Finance	FD_1010	Contract	Iron Mountain	Shredding Services	$4,000
Finance	FD_1010	Contract	MACIAS GINI & O'CONNELL LLP	Childcare and Development Programs Audit	$49,164
Finance	FD_1010	Contract	BLOOMBERG L.P.	Bloomerg Terminal & Software	$85,000
Finance	FD_1010	Contract	Brink's Incorporated	Armored Transportation Services	$8,000
Finance	FD_1010	Contract	Cheiron	OPEB Valuation	$38,100
Finance	FD_1010	Contract	HDL SOFTWARE LLC	Local Tax Software License	$313,000
Finance	FD_1010	Contract	HINDERLITER DE LLAMAS AND ASSCOC	Special Audit Services of Lodging Facilities	$100,000
Finance	FD_1010	Contract	INNOFIN SOLUTIONS LLC	To provide managed services support to Oracle Hyperio Planning & Budgeting Solution	$40,000
Finance	FD_1010	Contract	KNN PUBLIC FINANCE LLC	Municipal Advisor - Ad Hoc Assignments	$125,000
Finance	FD_1010	Contract	MACIAS GINI & O'CONNELL LLP	GANN Report	$2,437
Finance	FD_1010	Contract	MACIAS GINI & O'CONNELL LLP	Profesional Auditing Services FY25-27	$418,420
Finance	FD_1010	Contract	MACIAS GINI & O'CONNELL LLP	Single Audit Report	$132,586
Finance	FD_1010	Contract	SHRED WORKS INC	Shredding Services	$4,000
Finance	FD_1010	Contract	SS&C Techologies Inc./Dubois, Brown & Co.	DBC Financing Software Subsription	$8,800
Finance	FD_1010	Contract	Sympro	Treasury Management Software - Subscription	$22,000
Finance	FD_1010	Contract	TBD	Assist the City with SB90 Claims, Cost Allocation plan and FEMA and other Cost Recovery Plans	$75,000
Finance	FD_1010	Contract	TBD	Five Year Financial Forecast, Midcycle Budget Review and Analysis	$205,000
Finance	FD_1010	Contract	Urban Futures, Inc.	Municipal Advisor - Ad Hoc Assignments	$125,000
Finance	FD_1010	Contract	US Bank	Daily Banking, Depository, and Custodial Services	$425,000
Finance	FD_1030	Contract	Avenue Insight & Analytics, LLC.	SSBT Administration, Research, Outreach, Collection, and Compliance	$180,000
Finance	FD_1610	Contract	MACIAS GINI & O'CONNELL LLP	ORSA Audit Report	$28,141
Finance	FD_2211	Contract	MACIAS GINI & O'CONNELL LLP	Transportation Development Act Audit	$6,658
Finance	FD_2215	Contract	MACIAS GINI & O'CONNELL LLP	Measure F Audit	$6,658

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Finance	FD_2218	Contract	MACIAS GINI & O'CONNELL LLP	Measure BB Audit	$6,658
Finance	FD_2241	Contract	TBD	Not identified	$13,250
Finance	FD_2243	Contract	TBD	Not identified	$7,750
Finance	FD_2244	Contract	TBD	Not identified	$7,750
Finance	FD_2244	Contract	MACIAS GINI & O'CONNELL LLP	Measure Q Audit	$21,821
Finance	FD_2250	Contract	TBD	Not identified	$9,200
Finance	FD_2253	Contract	TBD	Not identified	$7,750
Finance	FD_2254	Contract	TBD	Not identified	$7,750
Finance	FD_2254	Contract	MACIAS GINI & O'CONNELL LLP	Measure MM Wildfire Protection Zone Audit	$21,821
Finance	FD_2255	Contract	TBD	Not identified	$13,250
Finance	FD_2255	Contract	MACIAS GINI & O'CONNELL LLP	Additional Audit on an as needed basis	$9,946
Finance	FD_2255	Contract	MACIAS GINI & O'CONNELL LLP	Measure NN Citywide Violence Reduction Audit	$31,767
Finance	FD_2261	Contract	TBD	Not identified	$7,750
Finance	FD_2261	Contract	MACIAS GINI & O'CONNELL LLP	Measure AA Audit	$21,821
Finance	FD_2270	Contract	SCI CONSULTING GROUP	Vacant Property Tax Administration & Management	$312,200
Finance	FD_2270	Contract	Stafford Partners Limited Corporation	Vacant Property Tax Hearing Officer	$50,000
Finance	FD_2310	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$13,250
Finance	FD_2412	Contract	TBD	Not identified	$9,200
Finance	FD_2419	Contract	MACIAS GINI & O'CONNELL LLP	Measure C: TOT Surcharge Audit	$832
Finance	FD_2419	Contract	MACIAS GINI & O'CONNELL LLP	Measure C: TOT Surcharge Audit	$832
Finance	FD_2419	Contract	MACIAS GINI & O'CONNELL LLP	Measure C: TOT Surcharge Audit	$832
Finance	FD_2419	Contract	MACIAS GINI & O'CONNELL LLP	Measure C: TOT Surcharge Audit	$3,329
Finance	FD_2419	Contract	MACIAS GINI & O'CONNELL LLP	Measure C: TOT Surcharge Audit	$832
Finance	FD_4500	Contract	PITNEY BOWES GLOBAL FINANCIAL SERVICES LLC	COOPP:COOP SOURCEWELL #011111322, FMA - ACCOUNTING, RENTAL OR LEASE SERVICES OF OFFICE, PHOTOGRAPHIC, PRINTING, RADIO/TELEVISION/TELEPHONE EQUIPMENT (MAILROOM MAILING, POSTAGE EQUIPMENT, AND TECHNOLOGY) 985.00, REQ 202401949 , 202401975	$52,400
Finance	FD_4510	Contract	Mythics, LLC	Program new 4/37.5 AWS for Local 21. Also, program GL and other payroll items to fix ongoing errors.	$249,850
Finance	FD_4510	Contract	Nicholson Strategic Services	Update Create Payroll/Finance AIs	$30,000
Finance	FD_4510	Contract	PEAK TECHNOLOGIES INC	ADMINP: FMA,SEALER MACHINE SERVICING AND MAINTENANCE, RFQ# 271044-2, OPEN MARKET,PER REQ #	$10,000
Finance	FD_4600	Contract	Amazon Web Services - Prime Legacy Application for HDL Managed By ITD - Services Will Cancel Once Digital Realty Trust is Implemented (ETA 6/30/2027)	Not identified	$275,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Finance	FD_4600	Contract	Oracle	Oracle BI Dashboard Upgrade - Subscription Fee	$150,000
Finance	FD_4600	Contract	Donna Treglown	Support fiscal year-end activities, including GL accounts cleanup & fixed asset year-end tasks, 1099 preparation, payroll reconciliations and miscellaneous projects as assigned	$100,000
Finance	FD_4600	Contract	FUSION BI INC	Oracle BI and OBIEE Dashboard Support	$105,000
Finance	FD_4600	Contract	OPENGOV	Cloud Services For Online Budget Book	$483,309
Finance	FD_4600	Contract	FinQuery Formerly LeaseQuery - Subscription Service	FinQuery Platform Package	$40,000
Finance	FD_4600	Contract	Workiva Connected Government Financial Reporting Solution	Financial Reporting Solution with WData	$90,000
Finance	FD_5330	Contract	MACIAS GINI & O'CONNELL LLP	Measure KK Audit	$21,821
Finance	FD_5340	Contract	MACIAS GINI & O'CONNELL LLP	Measure U Audit	$21,821
Finance	FD_7100	Contract	Brown Advisory LLC	Not identified	$120,000
Finance	FD_7100	Contract	Earnest Partners	Not identified	$320,000
Finance	FD_7100	Contract	Meketa Investment Group Inc.	Not identified	$140,000
Finance	FD_7100	Contract	Parametric Portfolio Associates LLC	Not identified	$84,000
Finance	FD_7100	Contract	Ramirez Asset Management Inc	Not identified	$185,000
Finance	FD_7100	Contract	RICE HALL JAMES & ASSOCIATES LLC	Not identified	$148,000
Finance	FD_7100	Contract	SCOUT INVESTMENTS INC Total	Not identified	$58,000
Finance	FD_7100	Contract	STRATEGIC GLOBAL ADVISORS LLC Total	Not identified	$310,000
Finance	FD_7100	Contract	THE NORTHERN TRUST COMPANY Total	Not identified	$153,000
Finance	FD_7100	Contract	MACIAS GINI & O'CONNELL LLP	PFRS Audit	$52,935
Finance	FD_7100	Contract	The Berwyn Group	Mortality Verification and Locator Services	$1,300
Fire	FD_1010	Not Identified	Galls	Fire Fighter Uniforms	$100,000
Fire	FD_1010	Contract	Agile Occupational Medicine PC	Annual physical exam for Sworn employee	$5,000
Fire	FD_1010	Contract	Alameda County Fire	Fleet Maintenance and Repairs	$25,000
Fire	FD_1010	Contract	Alliance Laundry Systems Distribution	Repair and Sale Laundry Extractors	$100,000
Fire	FD_1010	Contract	AllStar Fire	Provide PPE for all Fire Fighters	$500,000
Fire	FD_1010	Contract	Bauer Compressor	Provide SCBA equipment and ser SCBA equipment	$100,000
Fire	FD_1010	Contract	Ed Jones	Provide sworn employees badges	$50,000
Fire	FD_1010	Contract	Elite Public Safety Investigations	Human Resource service - investigations	$50,000
Fire	FD_1010	Contract	Evergreen	Mental Health Services and Program Management - (Sworn/MOU Project)	$150,000
Fire	FD_1010	Contract	Fire Catt	Provide fire hose testing for all fire hoses	$75,000
Fire	FD_1010	Contract	Hi Tech	Purchase of Fire Engine Apparatus	$1,800,000
Fire	FD_1010	Contract	LN Curtis	Provide fire equipment to all stations	$400,000
Fire	FD_1010	Contract	McGuire and Hester, Inc.	On-Call Fire Trail Service	$25,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Fire	FD_1010	Contract	UL LLC	Equipment Service	$15,000
Fire	FD_2250	Contract	Stryker	LifePaks & Lucas Machines 5 Year Lease	$175,000
Fire	FD_2254	Contract	Ecosystem Concepts Inc	Goat Grazing services	$200,000
Fire	FD_2255	Contract	AllStar Fire	Provide PPE for all Fire Fighters	$250,000
Fire	FD_2255	Contract	Evergreen	Mental Health Services and Program Management - (Civilian)	$50,000
Fire	FD_2255	Contract	Stryker	LifePaks & Lucas Machines 5 Year Lease	$350,000
Fire	FD_2255	Contract	TBD - Helmet Provider	Multiyear Contract for Safety Helmet Replacement	$50,000
Fire	FD_2255	Contract	TBD - Mass Casualty Incident Training	MCI Training	$25,000
Fire	FD_2412	Contract	Stryker	LifePaks & Lucas Machines 5 Year Lease	$175,000
Fire	FD_2415	Contract	4 Leaf Inc	Plan review services	$25,450
Fire	FD_2415	Contract	CSG Consultants Inc.	Plan review services	$20,000
Fire	FD_2415	Contract	TBD (Fox Press or Alert All Corp.)	Fire Prevention Education Supplies	$20,000
Fire	FD_2421	Contract	Medical Priority Consultants dba Priority Dispatch	Dispatch Supportive Software Install and Service	$50,000
Fire	Not Identified	Contract	TBD - Ambulances (2)	Purchase of 2 Ambulances for New OFD Ambulance Unit	$600,000
Fire	Not Identified	Contract	LN Curtis	Provide fire equipment replacement for CalOES/Local deployments/activations/ mutual aid responses	$100,000
Housing & Community Development	FD_1870	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
Housing & Community Development	FD_2830	Contract	ANJANETTE SCOTT LLC	Affordable housing feasibility review and technical support	$50,000
Housing & Community Development	FD_2830	Contract	Oakland Ballers, LLC	Soil removal at 1707 Wood Street affordable housing development site	$300,000
Human Resources Management	FD_1150	Contract	Concentra Medical Centers	Not identified	$235,000
Human Resources Management	FD_1150	Contract	George Hills Company	Vehicle Subrogation TPA	$65,000
Human Resources Management	FD_1150	Contract	JT2	WC Administration	$3,167,000
Human Resources Management	FD_1150	Contract	Sitmatic	Ergo Chairs - CO-OP	$100,000
Human Resources Management	FD_1150	Contract	WorkRite	Sit/Stand Desk - CO-OP	$40,000
Human Resources Management	FD_1300	Contract	Claremont EAP	Employee benefits	$250,000
Human Resources Management	FD_1400	Contract	Office Depot	Ergo Supplies/Equipment - CO-OP	$21,000
Human Resources Management	FD_4510	Contract	911 Interpreters	Language translation services	$10,000
Human Resources Management	FD_4510	Contract	Accent on Language	Language translation services	$10,000
Human Resources Management	FD_4510	Contract	AON Risk	WC & GL Actuarial Services	$10,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Resources Management	FD_4510	Contract	Application Associates	Training Services	$15,000
Human Resources Management	FD_4510	Contract	Avantapage (via phone or PC)	Language translation services	$5,000
Human Resources Management	FD_4510	Contract	Avantpage	Language translation services	$5,000
Human Resources Management	FD_4510	Contract	Benson H. Fairow Investigations	Workplace investigations	$9,500
Human Resources Management	FD_4510	Contract	iNever Worry Consulting	Training Services	$35,000
Human Resources Management	FD_4510	Contract	International Contact (on call)	Language translation services	$15,000
Human Resources Management	FD_4510	Contract	International Contact (phone)	Language translation services	$10,000
Human Resources Management	FD_4510	Contract	LearnIT	Training Services	$10,000
Human Resources Management	FD_4510	Contract	n/a	Employee Investigations RFP	$100,000
Human Resources Management	FD_4510	Contract	RFP for Workplace Investigations	Workplace investigations RFP	$100,000
Human Resources Management	FD_4510	Contract	Sloan Sakai	Labor Negotiations RFP	$250,000
					$16,460,941

Human Services

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Services	FD_1010	Not Identified	Building Futures	Not identified	$352,000
Human Services	FD_1010	Not Identified	CalTrans	Not identified	$10,000
Human Services	FD_1010	Not Identified	EOCP	Not identified	$66,739
Human Services	FD_1010	Not Identified	EOCP	Not identified	$133,062
Human Services	FD_1010	Not Identified	EOCP	Not identified	$34,667
Human Services	FD_1010	Not Identified	HCEB	Not identified	$350,000
Human Services	FD_1010	Not Identified	HCEB	Not identified	$564,730
Human Services	FD_1010	Contract	Breakwater Associates	Head Start Regulations training, strategic planning, governance and operational compliance	$23,439
Human Services	FD_1010	Contract	Breakwater Associates	Head Start Regulations training, strategic planning, governance and operational compliance	$7,032
Human Services	FD_1010	Contract	ChildCare Careers	Provide on-call Substitute staff as requested by City of Oakland Head Start.	$28,503
Human Services	FD_1010	Contract	ChildCare Careers	Provide on-call Substitute staff as requested by City of Oakland Head Start.	$8,551
Human Services	FD_1010	Contract	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	$345
Human Services	FD_1010	Contract	FAMILY BRIDGES	Not identified	$79,680
Human Services	FD_1010	Contract	Ineverworry Consulting	Train staff and leadership on how to effectively manage their behavior and make personal decisions to acheive positive results.	$7,723
Human Services	FD_1010	Contract	Ineverworry Consulting	Train staff and leadership on how to effectively manage their behavior and make personal decisions to acheive positive results.	$2,317
Human Services	FD_1010	Contract	Lincoln	Not identified	$14,262

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Services	FD_1010	Contract	Lincoln	Not identified	$4,279
Human Services	FD_1010	Contract	MEALS ON WHEELS	Not identified	$150,000
Human Services	FD_1010	Contract	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.	$2,500
Human Services	FD_1010	Contract	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.	$2,500
Human Services	FD_1010	Contract	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.	$2,500
Human Services	FD_1010	Contract	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.	$2,500
Human Services	FD_1010	Contract	SPANISH SPEAKING UNITY OF ALAMEDA COUNTY INC	Not identified	$475,296
Human Services	FD_1010	Contract	Think Communication Therapy	Not identified	$7,653
Human Services	FD_1010	Contract	Think Communication Therapy	Not identified	$2,296
Human Services	FD_1010	Contract	Through the Looking Glass	Coordinated collaboration with family services, mental health, disabilities, and school readiness alignment services.	$18,066
Human Services	FD_1010	Contract	Through the Looking Glass	Coordinated collaboration with family services, mental health, disabilities, and school readiness alignment services.	$5,420
Human Services	FD_1010	Contract	VIETNAMESE COMM DEV	Not identified	$18,360
Human Services	FD_1010	Grant	Bananas Incorporated	Grantee Partner provide EHS/HS services for 59 slots	$88,981
Human Services	FD_1010	Grant	Bananas Incorporated	Grantee Partner provide EHS/HS services for 59 slots	$26,694
Human Services	FD_1010	Grant	Brighter Beginnings	Grantee Partner provide EHS/HS home visitor services	$111,350
Human Services	FD_1010	Grant	Brighter Beginnings	Grantee Partner provide EHS/HS home visitor services	$33,405
Human Services	FD_1010	Grant	EDEN I & R, INC.	Create seamless communication flow to and from agencies working with Oakland Seniors	$150,000
Human Services	FD_1010	Grant	Family Bridges, Inc.	Senior center services at Hon Lok site	$100,000
Human Services	FD_1010	Grant	Peralta Community College District	Not identified	$54,181
Human Services	FD_1010	Grant	Peralta Community College District	Not identified	$16,254
Human Services	FD_1010	Grant	SERVICE OPPORTUNITY FOR SENIORS	Administrative support for meal deliver service for homebound seniors & disabled	$150,000
Human Services	FD_1010	Grant	Spanish Speaking Unity Council of Alameda, Inc.	Senior center services at Fruitvale site	$300,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Services	FD_1010	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
Human Services	FD_1010	Grant	Youth Ventures Joint Powers Authority (Oakland Thrives)	City of Oakland's annual contribution to the YVJPA (Oakland Thrives)	$150,000
Human Services	FD_1010	Contract	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	$1,149
Human Services	FD_1030	Not Identified	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
Human Services	FD_1030	Contract	SERVICE OPPORTUNITY FOR SENIORS	Not identified	$150,000
Human Services	FD_1030	Contract	Summer food program at Senior Centers	Not identified	$114,823
Human Services	FD_1030	Contract	TBD-AC-OCAP	Not identified	$131,574
Human Services	FD_1030	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
Human Services	FD_1780	Not Identified	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.	$50,100
Human Services	FD_1780	Contract	TBD - OFCY	Not identified	$3,374,930
Human Services	FD_1780	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.	$180,000
Human Services	FD_1780	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.	$100,000
Human Services	FD_1780	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

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	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.	$90,000
Human Services	FD_1780	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.	$75,000
Human Services	FD_1780	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
Human Services	FD_1780	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.	$450,000
Human Services	FD_1780	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.	$500,000
Human Services	FD_1780	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.	$85,000
Human Services	FD_1780	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.	$100,000
Human Services	FD_1780	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.	$62,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	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.	$175,000
Human Services	FD_1780	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.	$150,000
Human Services	FD_1780	Grant	Center for Empowered Politics 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.	$100,000
Human Services	FD_1780	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.	$175,000
Human Services	FD_1780	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
Human Services	FD_1780	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.	$115,000
Human Services	FD_1780	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.	$125,000
Human Services	FD_1780	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.	$150,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	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
Human Services	FD_1780	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.	$100,000
Human Services	FD_1780	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.	$40,000
Human Services	FD_1780	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.	$70,000
Human Services	FD_1780	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.	$175,000
Human Services	FD_1780	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.	$74,050
Human Services	FD_1780	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.	$238,474
Human Services	FD_1780	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.	$85,000
Human Services	FD_1780	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.	$100,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	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.	$305,000
Human Services	FD_1780	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.	$75,000
Human Services	FD_1780	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.	$100,000
Human Services	FD_1780	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.	$250,000
Human Services	FD_1780	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.	$150,000
Human Services	FD_1780	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
Human Services	FD_1780	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.	$40,000
Human Services	FD_1780	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.	$75,000
Human Services	FD_1780	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.	$225,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	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.	$60,000
Human Services	FD_1780	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.	$99,897
Human Services	FD_1780	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
Human Services	FD_1780	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.	$75,000
Human Services	FD_1780	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
Human Services	FD_1780	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.	$60,000
Human Services	FD_1780	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.	$170,000
Human Services	FD_1780	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.	$75,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	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
Human Services	FD_1780	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.	$125,000
Human Services	FD_1780	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.	$120,000
Human Services	FD_1780	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
Human Services	FD_1780	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.	$75,000
Human Services	FD_1780	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.	$150,000
Human Services	FD_1780	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.	$520,000
Human Services	FD_1780	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.	$200,000
Human Services	FD_1780	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.	$248,993

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	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.	$250,000
Human Services	FD_1780	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.	$75,000
Human Services	FD_1780	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.	$250,000
Human Services	FD_1780	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.	$225,000
Human Services	FD_1780	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.	$110,000
Human Services	FD_1780	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.	$125,000
Human Services	FD_1780	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.	$50,000
Human Services	FD_1780	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.	$100,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	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.	$150,000
Human Services	FD_1780	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.	$225,000
Human Services	FD_1780	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.	$50,000
Human Services	FD_1780	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.	$100,000
Human Services	FD_1780	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.	$90,000
Human Services	FD_1780	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.	$90,000
Human Services	FD_1780	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.	$225,000
Human Services	FD_1780	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
Human Services	FD_1780	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.	$125,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	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.	$51,000
Human Services	FD_1780	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.	$250,000
Human Services	FD_1780	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.	$150,000
Human Services	FD_1780	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.	$225,000
Human Services	FD_1780	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.	$114,300
Human Services	FD_1780	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.	$100,000
Human Services	FD_1780	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.	$499,936
Human Services	FD_1780	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.	$185,000
Human Services	FD_1780	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.	$325,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	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.	$250,000
Human Services	FD_1780	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.	$200,000
Human Services	FD_1780	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.	$98,632
Human Services	FD_1780	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.	$85,000
Human Services	FD_1780	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.	$65,000
Human Services	FD_1780	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.	$75,000
Human Services	FD_1780	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
Human Services	FD_1780	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.	$190,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	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
Human Services	FD_1780	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
Human Services	FD_1780	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.	$225,000
Human Services	FD_1780	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.	$125,000
Human Services	FD_1780	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
Human Services	FD_1780	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.	$185,000
Human Services	FD_1780	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.	$85,000
Human Services	FD_1780	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
Human Services	FD_1780	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.	$240,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Services	FD_1780	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
Human Services	FD_1780	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
Human Services	FD_1882	Contract	TBD-Torain Hotel- Henry (maintenance)	Not identified	$107,050
					$23,033,886

Human Services

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Services	Not Identified	Grant	Resource Development Associates (or tbd)	Outreach, Assessments, Data gathering and analysis, strategic planning, Consultation	$10,000
Human Services	Not Identified	Grant	Safe Passages	In partnership with Alameda County Community Food Bank: Fight hunger and increase food security for Alameda County's low-income families.	$10,000
Human Services	FD_2103	Not Identified	BACS	Not identified	$2,220,000
Human Services	FD_2103	Not Identified	Building Futures	Not identified	$87,800
Human Services	FD_2103	Not Identified	Building Futures	Not identified	$840,283
Human Services	FD_2103	Not Identified	Building Futures	Not identified	$1,128,600
Human Services	FD_2103	Not Identified	Covenant House	Not identified	$525,735
Human Services	FD_2103	Not Identified	Covenant House	Not identified	$476,066
Human Services	FD_2103	Not Identified	EOCP	Not identified	$500,000
Human Services	FD_2103	Not Identified	EOCP	Not identified	$141,147
Human Services	FD_2103	Not Identified	EOCP	Not identified	$476,066
Human Services	FD_2103	Not Identified	FPFY	Not identified	$82,744
Human Services	FD_2103	Not Identified	Roots	Not identified	$514,300
Human Services	FD_2103	Contract	TBD-COC	Not identified	$2,500,000
Human Services	FD_2103	Contract	TBD-HESG	Not identified	$2,500,000
Human Services	FD_2108	Not Identified	Abode	Not identified	$100,000
Human Services	FD_2108	Not Identified	EOCP	Not identified	$100,000
Human Services	FD_2108	Not Identified	St. Mary's	Not identified	$100,000
Human Services	FD_2128	Contract	4Front Partners	Not identified	$21,500
Human Services	FD_2128	Contract	4Front Partners	Not identified	$28,500
Human Services	FD_2128	Contract	Baby Builders INC	Mental Health and Disabilities Services	$21,500
Human Services	FD_2128	Contract	Baby Builders INC	Mental Health and Disabilities Services	$28,500
Human Services	FD_2128	Contract	Breakwater Associates	Head Start Regulations training, strategic planning, governance and operational compliance	$84,168
Human Services	FD_2128	Contract	Breakwater Associates	Head Start Regulations training, strategic planning, governance and operational compliance	$98,445

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Services	FD_2128	Contract	CCR Analytics	Monitoring and Quality Improvement Services	$21,500
Human Services	FD_2128	Contract	CCR Analytics	Monitoring and Quality Improvement Services	$28,500
Human Services	FD_2128	Contract	Center for Early Childhood Connections	Not identified	$21,500
Human Services	FD_2128	Contract	Center for Early Childhood Connections	Not identified	$28,500
Human Services	FD_2128	Contract	ChildCare Careers	Provide on-call Substitute staff as requested by City of Oakland Head Start.	$102,351
Human Services	FD_2128	Contract	ChildCare Careers	Provide on-call Substitute staff as requested by City of Oakland Head Start.	$119,712
Human Services	FD_2128	Contract	Community Strong Strategies	Not identified	$21,500
Human Services	FD_2128	Contract	Community Strong Strategies	Not identified	$28,500
Human Services	FD_2128	Contract	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	$4,127
Human Services	FD_2128	Contract	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	$4,827
Human Services	FD_2128	Contract	East Bay Art Therapy	Mental Health Services	$21,500
Human Services	FD_2128	Contract	East Bay Art Therapy	Mental Health Services	$28,500
Human Services	FD_2128	Contract	East Oakland Community Development Corporation	Not identified	$21,500
Human Services	FD_2128	Contract	East Oakland Community Development Corporation	Not identified	$28,500
Human Services	FD_2128	Contract	Family Purpose Corporation	Socio-emotional learning Services	$21,500
Human Services	FD_2128	Contract	Family Purpose Corporation	Socio-emotional learning Services	$28,500
Human Services	FD_2128	Contract	First 5 Alameda County	Collaboration and event planning for family and parent events	$21,500
Human Services	FD_2128	Contract	First 5 Alameda County	Collaboration and event planning for family and parent events	$28,500
Human Services	FD_2128	Contract	Ineverworry Consulting	Train staff and leadership on how to effectively manage their behavior and make personal decisions to acheive positive results.	$27,731
Human Services	FD_2128	Contract	Ineverworry Consulting	Train staff and leadership on how to effectively manage their behavior and make personal decisions to acheive positive results.	$32,435
Human Services	FD_2128	Contract	KIMBERLEE WEBBER	Community Outreach and Communications	$21,500
Human Services	FD_2128	Contract	KIMBERLEE WEBBER	Community Outreach and Communications	$28,500
Human Services	FD_2128	Contract	Lincoln	Not identified	$51,215
Human Services	FD_2128	Contract	Lincoln	Not identified	$59,902
Human Services	FD_2128	Contract	MONIQUE YOUNG	Not identified	$21,500
Human Services	FD_2128	Contract	MONIQUE YOUNG	Not identified	$28,500
Human Services	FD_2128	Contract	Sentry Alarm Systems	Not identified	$21,500
Human Services	FD_2128	Contract	Sentry Alarm Systems	Not identified	$28,500
Human Services	FD_2128	Contract	The Bay Speech and Play, a Speech Therapy Corporation	Provide individual one-on one work with the enrolled child who has significant disabilities or behavior challenges.	$21,500

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Services	FD_2128	Contract	The Bay Speech and Play, a Speech Therapy Corporation	Provide individual one-on one work with the enrolled child who has significant disabilities or behavior challenges.	$28,500
Human Services	FD_2128	Contract	Think Communication Therapy	Provide individual one-on one work with the enrolled child who has significant disabilities or behavior challenges.	$27,483
Human Services	FD_2128	Contract	Think Communication Therapy	Provide individual one-on one work with the enrolled child who has significant disabilities or behavior challenges.	$32,144
Human Services	FD_2128	Contract	Through the Looking Glass	Coordinated collaboration with family services, mental health, disabilities, and school readiness alignment services.	$64,875
Human Services	FD_2128	Contract	Through the Looking Glass	Coordinated collaboration with family services, mental health, disabilities, and school readiness alignment services.	$75,879
Human Services	FD_2128	Contract	Urban Stratgies Council	Not identified	$21,500
Human Services	FD_2128	Contract	Urban Stratgies Council	Not identified	$28,500
Human Services	FD_2128	Contract	VIVA Social Impact Partners	Not identified	$21,500
Human Services	FD_2128	Contract	VIVA Social Impact Partners	Not identified	$28,500
Human Services	FD_2128	Contract	Yolanda Garnett	Not identified	$21,500
Human Services	FD_2128	Contract	Yolanda Garnett	Not identified	$28,500
Human Services	FD_2128	Grant	A Diamond in the Ruff	Provide transitional housing and supportive services for at least 17 low-income single woman households residing in Oakland.	$20,000
Human Services	FD_2128	Grant	Alliance for Community Wellness	Homeless Family Services Program will provide 140 low-income residents in 40 households with housing and wraparound support services.	$30,000
Human Services	FD_2128	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.	$30,000
Human Services	FD_2128	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.	$20,000
Human Services	FD_2128	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
Human Services	FD_2128	Grant	Covenant House	150 unduplicated youth will receive emergency housing; 100 of these youth will receive case management services.	$30,000
Human Services	FD_2128	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.	$20,000
Human Services	FD_2128	Grant	Fremont Family Resource Center	Winter Relief Hotel Voucher Program will provide 93 unhoused individuals temporary shelter for 140 hotel nights.	$30,000
Human Services	FD_2128	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.	$30,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Services	FD_2128	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.	$50,000
Human Services	FD_2128	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	$30,000
Human Services	FD_2128	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.	$30,000
Human Services	FD_2128	Grant	Love Never Fails	Love Never Fails will provide IT training including transportation and Wi-Fi access for 25 Alameda County underserved community members.	$20,000
Human Services	FD_2128	Grant	New Door Ventures	New Door's Comprehensive Job Training and Job Placement Program for Transition Age Youth (TAY) will provide 20 low-income TAY (14-24 years) with paid pre-employment training.	$60,000
Human Services	FD_2128	Grant	Operation Dignity	Operation Dignity's House of Dignity site will provide 49 low-income residents with a safe place to stay, meals, clothing and hygiene supplies.	$30,000
Human Services	FD_2128	Grant	Rubicon Programs, Inc.	Rubicon Programs' Eden Area America's Job Center of California (AJCC) will enroll 20 low- income residents in workforce services. 16 will obtain job training, 8 persons will secure employment upon completion of training.	$30,000
Human Services	FD_2128	Grant	St. Mary's Center	Senior Housing Services will provide housing navigation and case management support to 50 older adults, with a special focus on those who HUD deems as literally homelessness.	$30,000
Human Services	FD_2128	Grant	Urban University	Single Moms at Work Employment Pathway Program (SMWEP) is to lift unhoused single mothers into well-being and upward mobility through transitional employment	$30,000
Human Services	FD_2128	Grant	Bananas Incorporated	Grantee Partner provide EHS/HS services for 59 slots	$319,524
Human Services	FD_2128	Grant	Bananas Incorporated	Grantee Partner provide EHS/HS services for 59 slots	$373,722
Human Services	FD_2128	Grant	Brighter Beginnings	Grantee Partner provide EHS/HS home visitor services	$399,849
Human Services	FD_2128	Grant	Brighter Beginnings	Grantee Partner provide EHS/HS home visitor services	$467,671
Human Services	FD_2128	Grant	Peralta Community College District	Not identified	$194,559
Human Services	FD_2128	Grant	Peralta Community College District	Not identified	$227,561
Human Services	FD_2159	Not Identified	A Diamond in the Ruff	Not identified	$77,818
Human Services	FD_2159	Not Identified	Building Futures	Not identified	$129,093
Human Services	FD_2159	Not Identified	Covenant House	Not identified	$216,750
Human Services	FD_2159	Not Identified	EBMUD	Not identified	$200,000
Human Services	FD_2159	Not Identified	Elizabeth House	Not identified	$77,818
Human Services	FD_2159	Not Identified	EOCP	Not identified	$155,000
Human Services	FD_2159	Not Identified	HCEB	Not identified	$1,621,139
Human Services	FD_2159	Not Identified	HCEB	Not identified	$2,151,476
Human Services	FD_2159	Not Identified	Urban Alchemy	Not identified	$1,000,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Services	FD_2159	Not Identified	Urban Alchemy	Not identified	$1,200,000
Human Services	FD_2159	Not Identified	urban university	Not identified	$77,818
Human Services	FD_2159	Not Identified	Youth Spirit Artworks	Not identified	$450,000
Human Services	FD_2159	Grant	EOCP	This grant will provide transitional and rapid re-housing and supportive services for at least 6 homeless families	$447,777
Human Services	FD_2160	Not Identified	BACS	Not identified	$350,000
Human Services	FD_2160	Not Identified	EOCP	Not identified	$40,000
Human Services	FD_2190	Contract	TBD-HS	Not identified	$74,898
Human Services	FD_2220	Contract	BAY AREA CHARTER INC	Group trip transportation service for seniors & disabled	$350,000
Human Services	FD_2220	Contract	CITY SPAN TECHNOLOGIES	Database provider for program client enrollees	$248,993
Human Services	FD_2220	Contract	FIVE RIVERS TRANSIT SOLUTIONS, INC.	Transportation trips for seniors & disabled	$850,000
Human Services	FD_2220	Contract	GOGO GRANDPARENT	Call center for seniors to receive help booking Uber & Lyft rides	$75,000
Human Services	FD_2220	Contract	ONE ACCESS MEDICAL TRANSPORTATION	Transportation trips for seniors & disabled wheelchair users	$25,000
Human Services	FD_2220	Contract	QUALITY TRANSIT LLC	Transportation trips for seniors & disabled	$600,000
Human Services	FD_2220	Grant	CITY OF EMERYVILLE	Transportation trips for seniors & disabled	$50,000
Human Services	FD_2220	Grant	SERVICE OPPORTUNITY FOR SENIORS	Deliver meals to homebound seniors & disabled	$300,000
Human Services	FD_2244	Not Identified	Abode	Not identified	$150,000
Human Services	FD_2244	Not Identified	BACS	Not identified	$1,871,346
Human Services	FD_2244	Not Identified	Building Futures	Not identified	$252,135
Human Services	FD_2244	Not Identified	FPFY	Not identified	$10,303
Human Services	FD_2244	Not Identified	HCEB	Not identified	$3,713,492
Human Services	FD_2244	Not Identified	Roots	Not identified	$125,000
Human Services	FD_2244	Contract	TBD-HESG	Not identified	$301,918
Human Services	FD_2244	Grant	EOCP	Family Matters Shelter will provide emergency shelter with supportive services to homeless families.	$52,500
Human Services	FD_2270	Not Identified	BACS	Not identified	$173,475
Human Services	FD_2128	Contract	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.	$70,000
Human Services	FD_2128	Contract	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

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Human Services	FD_2128	Contract	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
Human Services	FD_2128	Contract	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
Human Services	FD_2128	Contract	The Bridging Group	Independent evaluation services for all ReCAST porgramming	$60,000
Human Services	FD_2128	Grant	Youth Leadership Institute	Youth-to-Youth Mini grant porgram and Trauma Informed - Culturally Responsive Activities	$218,000
					$34,412,670

Information Technology - Police Commission

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Information Technology	FD_1010	Contract	Crayon Software Experts LLC	Azure VISION Hosting Charges Public Safety	$100,000
Information Technology	FD_1010	Contract	SYSTEM CONNECTIONS INC	Tandem 911 System due to data center power failure	-$40,950
Information Technology	FD_1010	Contract	VERIZON BUSINESS SERVICES	Verizon dedicated internet for Public Safety	$2,054
Information Technology	FD_4200	Contract	COUNTY OF ALAMEDA	Communcations Facilities Lease - 1401 Lakeside Drive, Oakland, CA	$81,000
Information Technology	FD_4200	Contract	EAST BAY REGIONAL COMMUNICATIONS SYSTEM AUTHORITY	Public Safety Radio Service	$139,748
Information Technology	FD_4200	Contract	MCM Technology, LLC	Annual Support and Maintenance for Radio Configuration Asset Management Software	$1,069
Information Technology	FD_4200	Contract	Redwood Electric Group	Annual PAB & EMM Inspection and Test	$6,200
Information Technology	FD_4200	Contract	SFIII 1111 BROADWAY LLC	Communcations Facilities Lease	$255,000
Information Technology	FD_4210	Contract	Procure America	Telecommunications efficiency savings plans	$6,720
Information Technology	FD_4210	Contract	PROTELESIS CORPORATION	Annual Maintenance Services for Mitel platform - ProCloud SIP Truck Unlimited add-on	$1,900
Information Technology	FD_4300	Contract	BLAISDELLS BUSINESS PRODUCTS	CITYWIDE:PER OMINA CONTRACT# R190301-OFFICE AND SCHOOL SUPPLIES, OFFICE FURNITURE AND INSTALLATION SERVICES	$8,500
Information Technology	FD_4300	Contract	BLAISDELLS BUSINESS PRODUCTS and/or City Print and Mail	Mass priting and mailing	$12,000
Information Technology	FD_4300	Contract	Hieldberg	Reprographics Off-Set Printing Equip., Software	$348
Information Technology	FD_4300	Contract	KYOCERA	Citywide Multifunction Printers and Copiers	$45,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Information Technology	FD_4600	Contract	4 LESS COMMUNICATIONS INC DBA CERTS4LESS.COM	Secure Site Pro SSL Certificates	$3,000
Information Technology	FD_4600	Contract	AKUMINA	Citywide Intranet Service Subscription	$1,742
Information Technology	FD_4600	Contract	AMAZON WEB SERVICES	Cloud infrastructure subscription service	$275,000
Information Technology	FD_4600	Contract	CARAHSOFT TECHNOLOGY CORPORATION	ServiceNow ITIL Service Management Platform	$5,775
Information Technology	FD_4600	Contract	CARAHSOFT TECHNOLOGY CORPORATION	ServiceNow Renewal	$13,275
Information Technology	FD_4600	Contract	CDW-G INC.	Adobe Citywide Subscription	$10,864
Information Technology	FD_4600	Contract	Crayon Software Experts LLC	Citywide Microsoft 365 Subcription Services Windows Servers Sercurity	$62,594
Information Technology	FD_4600	Contract	DIGITAL REALTY TRUST	Data center colocation services	$12,752
Information Technology	FD_4600	Contract	Dynamic Systems Inc	Exadata Supp	$39,902
Information Technology	FD_4600	Contract	Dynamic Systems Inc	ORACLE EBS 11I Hardware Maintenance RENEWAL	$3,510
Information Technology	FD_4600	Contract	Dynamic Systems Inc	ORACLE Hardware ExaData Support and Maintenance	$12,948
Information Technology	FD_4600	Contract	Environmental Systems (ESRI)	Enterprise Software Maintenance	$35,105
Information Technology	FD_4600	Contract	Gneral Datatech GDT	HPE Maintenance	$2,873
Information Technology	FD_4600	Contract	INSIGHT GLOBAL LLC	Provides contract employee to ITD to work on special project for OPD's CAD system and reports	$121,173
Information Technology	FD_4600	Contract	KONICA MINOLTA BUSINESS SYSTEMS	Onbase File Management Systems	$136,500
Information Technology	FD_4600	Contract	MYTHICS LLC	Oracle Cloud Hosting OCI	$350,000
Information Technology	FD_4600	Contract	OUTSYSTEMS INC	OnPrem Subscription	$6,356
Information Technology	FD_4600	Contract	PACKET FUSION INC	Annual Zoom Subscription	$10,000
Information Technology	FD_4600	Contract	PRESIDIO NETWORKED SOLUTIONS GROUP LLC	SMARTnet Renewal	$11,487
Information Technology	FD_4600	Contract	PRESIDIO NETWORKED SOLUTIONS GROUP LLC	Palo Alto PA 5250 Internet FW, ALCO DRT and EOC PS Firewall Support and Subscriptions	$16,579
Information Technology	FD_4600	Contract	SOCRATA INC	Annual subscription for administration of the open data portal	$7,484
Information Technology	FD_4600	Contract	VERTEX INC	Payroll Tax Solution Subscription	$1,443
Inspector General	FD_1010	Contract	MGT Impact Solutions	Schedule A Scope of Work (Draft).docx	$122,500
Library	FD_1010	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
Library	FD_2241	Contract	AMS.NET	Purchase and maintenance of security cameras.	$150,000
Library	FD_2241	Contract	ANDERSON COMMERCIAL FLOORING	Replacement of carpeting or linoleum at branches that need new carpets as needed.	$50,000
Library	FD_2241	Contract	PRESIDIO NETWORKED SOLUTIONS GROUP LLC	IT Network	$50,000
Library	FD_2243	Contract	AMS.NET	Purchase and maintenance of security cameras.	$100,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Library	FD_2243	Contract	BIBLIOTHECA LLC	Purchase of RFID tags and workstations, cloud library devices, cloud Library checkout software (yearly subscription), and self check kiosk.	$150,000
Library	FD_2243	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
Library	FD_2243	Contract	SHOUTBOMB,LLC	Software that sends text message notices to patrons on behalf of OPL.	$7,000
Library	FD_2243	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 self-service 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
Library	FD_2243	Contract	UNIQUE MANAGEMENT SERVICES INC.	Software that sends phone/paper hold and bill notices to patrons on behalf of OPL.	$3,000
Library	FD_2243	Contract	UNITY COURIER SERVICE INC	Transportation of Biliographic Materials between the Library and campuses	$25,000
Parks, Recreation, & Youth Development	FD_1010	Contract	Alphine	Uniforms for sports teams, staff, awards for team sport participation	$60,000
Parks, Recreation, & Youth Development	FD_1010	Contract	United Site Services	Restrooms for Ball field events	$90,000
Parks, Recreation, & Youth Development	FD_1010	Contract	US Foods	Meals for Youth Programs	$219,591
Parks, Recreation, & Youth Development	FD_1010	Grant	CONSERVATION SOCIETY OF CALIFORNIA	Operation and management of Oakland Zoo and Park	$171,414
Parks, Recreation, & Youth Development	FD_1030	Not Identified	PRO SPORT FLOOR	Resurfacing floors	$8,825
Parks, Recreation, & Youth Development	FD_1030	Contract	REED BROTHERS SECURITY ?	Mainentance and Repair for Malonga Center	$62,959
Parks, Recreation, & Youth Development	FD_1820	Not Identified	REED BROTHERS SECURITY ?	Mainentance and Repair for Malonga Center	$12,294
Parks, Recreation, & Youth Development	FD_1820	Contract	ACCENT OF LANGUAGES	Translation & Interpretation Services both by Telephone & for documents	$6,000
Parks, Recreation, & Youth Development	FD_1820	Contract	AMERICAN RED CROSS	CPR, Lifeguard certifications	$15,000
Parks, Recreation, & Youth Development	FD_1820	Contract	CIRCLEUP EDUCATION/RFP	Provide anti-bullying and conflict resolution training to staff	$15,000
Parks, Recreation, & Youth Development	FD_1820	Contract	Lincoln Aquatics	Pool Chemicals	$100,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Parks, Recreation, & Youth Development	FD_1820	Contract	MICHAELS TRANSPORTATION SERVICE INC	Public Transportation and youth commercial transport	$211,502
Parks, Recreation, & Youth Development	FD_1820	Contract	SECURITY SERVICES	Security Guards for OPRYD sites with repeated incidents	$95,314
Parks, Recreation, & Youth Development	FD_1820	Contract	WHENTOWORK INC	Scheduling software subscription	$9,365
Parks, Recreation, & Youth Development	FD_1820	Contract	TBD - TRANSPORTATION	Public transportation and buses to transport youth to organized recreation outings and exploration of thee outdoors.	$156,635
Parks, Recreation, & Youth Development	FD_2134	Grant	FRIENDS OF PERALTA HACIENDA STATE GRANT	Pass-through grant from State Dept of Parks & Rec Habitat Conservation Fund Program for youth wildlife activities	$148,847
Parks, Recreation, & Youth Development	FD_3200	Contract	HR MANAGEMENT INC	perform on-call necessary to provide qualified employees	$25,000
Parks, Recreation, & Youth Development	FD_3200	Contract	PERFECTMIND	Provide a software platform to collect fees and data for sports classes, camps, and facility rentals. Tools for marketing and website management.	$9,500
Parks, Recreation, & Youth Development	FD_7999	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.	$10,000
Planning & Building		Contract	GovPath (previously Gray Quarter)	Not identified	$228,241
Planning & Building	FD_1010	Contract	Garcia Hernadez	legal consulting	$150,000
Planning & Building	FD_1010	Contract	Unknown at this time	Not identified	$200,000
Planning & Building	FD_2415	Contract	Accela Enterprise	Not identified	$328,855
Planning & Building	FD_2415	Contract	TBD	TBD	$125,000
Planning & Building	FD_2415	Grant	TBD	TBD	$750,000
Police Commission	FD_1010	Contract	Garcia Hernadez	legal consulting	$150,000
Police Commission	FD_1010	Contract	Unknown at this time	Not identified	$287,393
					$6,613,186

Police - Public Ethics

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Police	Not Identified	Grant	California Office of Traffic Safety	Enforcement and Education program	$470,000
Police	Not Identified	Grant	Land Marine	Sunken vessels removal company SOD	$2,400,000
Police	Not Identified	Not Identified	Reed Brothers	Call Box Keys	$5,000
Police	FD_1010	Not Identified	City GoVAPP Inc	Private Citizen Camera Registry	$7,500
Police	FD_1010	Not Identified	Identity Automation	Software Subscription _ 2 Factor Authentication	$7,000
Police	FD_1010	Not Identified	Pacific Coast Polygraph and Investigations, Inc.	Polygraph Exam Services	$35,404
Police	FD_1010	Contract	TBD	Contracts for Police Academies	$795,000
Police	FD_1010	Contract	TBD	Contracts for Police Academies	$795,000
Police	FD_1010	Contract	TBD	Contracts for Police Academies	$795,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Police	FD_1010	Contract	AccuImage	Software for Archive Records (1995 - 2000)	$8,533
Police	FD_1010	Contract	Alameda Health Consortium	Sexual Assaulted Evidence Examinations	$106,000
Police	FD_1010	Contract	Audio Visual Innovations (AVI-SPL)	Support for CGIC video wall	$159,000
Police	FD_1010	Contract	Auto Plus Towing LLC	Vehicle Towing Services	$265,000
Police	FD_1010	Contract	Axon Enterprise Inc	Audio and Video Recording in Interview Rooms	$40,000
Police	FD_1010	Contract	Axon Enterprise Inc	Body Worn Cameras, Taser Bundles	$812,500
Police	FD_1010	Contract	Axon Enterprise Inc	Body Worn Cameras, Taser Bundles	$1,000,000
Police	FD_1010	Contract	Barnett Medical Services LLC	Biological Waste Disposal	$20,140
Police	FD_1010	Contract	Berla	Vehicle infotainment extraction	$18,250
Police	FD_1010	Contract	BMI Imaging System	Microfilm Conversion to Digital Format (Archive Records 1920 - 1994)	$8,480
Police	FD_1010	Contract	Broadway Union 76 Inc	Car Wash	$66,250
Police	FD_1010	Contract	CALICO Center	Special Victims Section Forensic Children Interviews	$70,000
Police	FD_1010	Contract	Capture Technologies	Data / File Security Hardware, Software and Maintenance	$3,455
Police	FD_1010	Contract	CDW	Windows 10 Computer Replacement	$375,000
Police	FD_1010	Contract	CentralSquare Technologies	Crime Analysis Software	$93,810
Police	FD_1010	Contract	Concentra Medical Center, Inc.	Medical Examinations for OPD Candidates	$15,900
Police	FD_1010	Contract	Concord Police Association	OPD Training / Range and Facility Rental	$137,800
Police	FD_1010	Contract	Cordico Inc. (Lexipol)	Health and Wellness Application	$40,810
Police	FD_1010	Contract	Corodata Records Management	Record Management and Storage Services/ Shredding Services	$21,200
Police	FD_1010	Contract	CPS HR Consulting	Marketing	$130,000
Police	FD_1010	Contract	Critical Incident Videos, Corp.	Video Analysis- for Media Release	$26,500
Police	FD_1010	Contract	Diablo Crime Scene Cleaners, Inc.	Crime Scene/Fleet Haz Mat Clean Up	$79,500
Police	FD_1010	Contract	Ditigal Forensic Expert	Provide Digital Forensics for IAB Investigations	$50,000
Police	FD_1010	Contract	DM United Group, Inc. dba Schaefer's Cold Storage (Local Vendor)	Property and Evidence	$79,500
Police	FD_1010	Contract	DNA investigator kit	DNA extraction kits	$76,630
Police	FD_1010	Contract	Draeger DT5000 supplies	Not identified	$16,000
Police	FD_1010	Contract	EAN / Enterprise Rent- a - Car	Rental Vehicles	$106,000
Police	FD_1010	Contract	Eberhardt Consulting	Consulting Related to Stop Data	$250,000
Police	FD_1010	Contract	Electronic Innovations	Keycard Access	$7,900
Police	FD_1010	Contract	Everon	Alarm System	$2,700
Police	FD_1010	Contract	Flock ALPR Cameras	Software and installation for Automated License Plate Readers	$1,590,000
Police	FD_1010	Contract	Foray Technologies, LLC	Software as Service (Saas) for (ADAMS) Digit Evidence Management	$75,245
Police	FD_1010	Contract	Forensic Logic, LLC	COPLink Subscription Services	$278,250
Police	FD_1010	Contract	Function First K9	Canine / Tactical Training & Consulting	$11,000
Police	FD_1010	Contract	Function First K9	Police Canine Acquisition	$20,000
Police	FD_1010	Contract	Fusion 6C Typing kit	DNA amplification kits	$105,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Police	FD_1010	Contract	Get Polygraphed!	Polygraph Exam Services	$85,000
Police	FD_1010	Contract	Gladiator Forensic	Subscription for Forensically Collect / Analyze Call Detail Records	$27,136
Police	FD_1010	Contract	Grainger	Special Need: Storage Racks & Shelving for chemical agents	$34,849
Police	FD_1010	Contract	Great America Dry Cleaners	Dry Cleaner Services	$1,060
Police	FD_1010	Contract	Immix Technology, Inc.	Telestaffing (work management - staff scheduling software)	$67,505
Police	FD_1010	Contract	Info Dynamics	Software for Hardcopy Reports (5150, Missing Person, Lost & Found, Etc.)	$2,763
Police	FD_1010	Contract	International Business Information Technologies / LEFTA	Dispatcher / Administrator training FTO application software subscription	$3,392
Police	FD_1010	Contract	IRON MOUNTAIN RECORDS MANAGEMENT	Documents and Records Management	$21,200
Police	FD_1010	Contract	Language Line Solutions dba Language Line Services Inc.	Translation Services	$42,400
Police	FD_1010	Contract	LC/MS service contract	Annual maintenance of one LC/MS instrument	$23,500
Police	FD_1010	Contract	MatchPoint (IBIS) system service contract	IBIS entry support	$8,500
Police	FD_1010	Contract	Michael Palmertree	Mental Health Counseling Services	$530,000
Police	FD_1010	Contract	Peregrine Technologies	Data integration and workflow tool	$332,000
Police	FD_1010	Contract	Permitium (SaaS/Subscription)	Permits for Concealed Carry Weapons	$12,455
Police	FD_1010	Contract	PowerDMS NeoGov	Policy Management	$20,000
Police	FD_1010	Contract	PowerQuant kit	DNA quantitation kits	$36,000
Police	FD_1010	Contract	Principle Forensics	CID Forensic Video Analysis	$50,000
Police	FD_1010	Contract	Quartech Correction LLC dba Quartech Justice Solutions	Software Subscription	$200,000
Police	FD_1010	Contract	Real Time Networks, Inc.	Keytracer (subscription)	$22,510
Police	FD_1010	Contract	Redwood Toxicology Lab	Alcohol & Blood Exams	$66,250
Police	FD_1010	Contract	REMI (DNA instruments)	Annual maintenanace of two EZ2 and three Qiagility instruments	$31,654
Police	FD_1010	Contract	Reworld	Drug Destruction Incinerator	$10,600
Police	FD_1010	Contract	Rotorcraft Support Inc. (RSI)	Helicopter Maintenance	$350,000
Police	FD_1010	Contract	Sharp Coaching (BRM beginning process to have cost approved, but still working on proposal to present to PSC)	Provide confidential, 1:1 strategic coaching and peer support to help sworn and professional staff resolve the root causes of occupational and personal stress.	$195,000
Police	FD_1010	Contract	Shred Works Inc.	Shredding Services	$26,500
Police	FD_1010	Contract	Skelly Hearing Officer (vendor needed)	Extenral Investigations / Skelley Hearing Services	$25,970
Police	FD_1010	Contract	SoundThinking (formerly ShotSpotter)	Gun Shot Detection and Maintenance	$892,170
Police	FD_1010	Contract	UC Davis Veterinary Medicine	Veterinary Services	$26,500
Police	FD_1010	Contract	VCA Bay Area Animal Hospital	Veterinary Services	$26,500
Police	FD_1010	Contract	Cash Data Retrival	Annual Software subscription	$5,500
Police	FD_1010	Contract	Closure	Digitization of cold case files and allows investigators to review and research the cases electronically	$250,000
Police	FD_1010	Contract	Mark 43	Software Subscription	$65,000
Police	FD_1010	Contract	Spectrum K9	Replace a K-9	$20,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Police	FD_1010	Contract	CalOAK	Board-Up Services	$250,000
Police	FD_1010	Grant	Department of Justice	Prop 56 - Tobacco Grant 3-yr 2024-2027	$1,493,143
Police	FD_1010	Grant	Rotorcraft Support Inc. (RSI)	Helicopter Maintenance	$530,000
Police	FD_1010	Grant	TruePoint Solutions DBA GovPath	Accela Database	$100,000
Police	FD_1010	Not Identified	Aardvark Laser Engraving	Medal Engraving	$5,000
Police	FD_1010	Not Identified	Airgas USA LLC	Gases, Medical, Industrial and Speciality	$5,000
Police	FD_1010	Not Identified	Alpha Cards	Work ID Cards	$3,000
Police	FD_1010	Not Identified	Ascent Aviation Group inc	Jet Fuel	$40,000
Police	FD_1010	Not Identified	Cellebrite/Carahsoft	Software Subscription - Extraction Device Mobile Forensics	$140,000
Police	FD_1010	Not Identified	Department of Justice (DOJ)	LiveScan	$23,320
Police	FD_1010	Not Identified	Ed Jones Company	Badges Only	$20,000
Police	FD_1010	Not Identified	Equifax Information Systems	Credit Checks	$2,250
Police	FD_1010	Not Identified	Guardian Alliance Technologies, Inc.	Pre-employment Background Screening	$24,300
Police	FD_1010	Not Identified	High Street Carwash	Car Wash	$53,000
Police	FD_1010	Not Identified	Kodex	Automated Subpoena Tool	$47,700
Police	FD_1010	Not Identified	Milestone	Video surveillance review	$250,000
Police	FD_1010	Not Identified	Svedsen's Bay Marine Boatworks	Boat Service Repairs	$27,560
Police	FD_1010	Not Identified	UAS sidekick	ESU Software subscription - Drones	$6,000
Police	FD_1010	Not Identified	One Call sytem	SOD Software subscriprion	$5,000
Police	FD_2252	Contract	Hawk Analytics	Cell Hawk Cell Phone Analysis	$10,600
Police	FD_2252	Contract	Special Services Group, LLC	GPS Trackers	$90,000
Police	FD_2255	Contract	EAN / Enterprise Rent- a - Car	Rental Vehicles	$742,000
Police	FD_2411	Contract	PMAM Corporation	False Alarm Admin Services	$394,579
Police	FD_2912	Contract	LETS	H&T throw phone system equipment	$12,000
Public Ethics Commission	FD_1010	Contract	Maplight	Build and implement software platform to administer the Democracy Dollars public campaign financing program.	$440,706
Public Ethics Commission	FD_1010	Contract	TBD	Democracy Dollars signature verification and data sharing requirements	$40,000
Public Ethics Commission	FD_1010	Contract	Whitney Barazoto	Enforcement Chief consultant	$15,000
Public Ethics Commission	FD_1010	Contract	TBD	Enforcement Case Management software	$10,000
					$19,768,329

Public Works

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Public Works	FD_1010	Contract	EBMUD	Customer service program and CAPI program between the City and EBMUD	$650,000
Public Works	FD_1710	Contract	Aptim Environmental & Infrastructure, LLC.	As-needed solid waste & recycling consulting services	$25,000
Public Works	FD_1710	Contract	Civicorps	Used Motor Oil Recycling Assistance; Bicycle Locker and Sign Cleaning; Recycling Hotline Internship; Trail Maintenance & Brush Clearance	$77,500

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Public Works	FD_1710	Contract	HF&H	As-needed solid waste & recycling consulting services	$3,200
Public Works	FD_1710	Contract	HF&H	As-needed solid waste & recycling consulting services	$1,100
Public Works	FD_1710	Contract	HF&H	As-needed solid waste & recycling consulting services	$70,000
Public Works	FD_1710	Contract	R3	As-needed solid waste & recycling consulting services	$127,500
Public Works	FD_1710	Contract	SCS	As-needed solid waste & recycling consulting services	$25,000
Public Works	FD_1710	Contract	Security Lines, U.S.	Purchase and maintenance of license plate recognition and other cameras	$150,000
Public Works	FD_1710	Contract	THE LAKE MERRITT INSTITUTE	Clean Lake Services	$17,500
Public Works	FD_1710	Contract	THE LAKE MERRITT INSTITUTE	Clean Lake Services	$40,000
Public Works	FD_1710	Contract	Youth Employment Partnership	Provides job, life,skills & environmental training for Oakland youth between 15-24 through community cleanups, park maintenance, and habitat restoration	$81,223
Public Works	FD_1710	Contract	Youth Employment Partnership	Provides job, life,skills & environmental training for Oakland youth between 15-24 through community cleanups, park maintenance, and habitat restoration	$293,777
Public Works	FD_1720	Contract	Bay Area Communication Access	Veterans Administration, Veterans Benefit Administration (VBA) Oakland Regional Office located at Ronald V. Dellums Federal Building at 1300 Clay Street in Oakland, CA 94612 has a requirement for a Contractor to provide American Sign Language interpretation services to effectively facilitate the communication needs of Government hearing impaired employee across all levels of the organization, to include management. American Sign Language interpretation services shall afford the hearing impaire [truncated]	$50,000
Public Works	FD_1720	Contract	Davey Tree Expert, Co.	Emergency Tree Work	$25,000
Public Works	FD_1720	Contract	FORMS AND SURFACES INC	Maintenance of litter container support equipment	$40,000
Public Works	FD_1720	Contract	Steam Cleaners (formally J & S)	This specification describes the inspection, servicing, maintaining and repairing of City of Sacramento car and truck washes, including steam cleaning equipment, high pressure washers and the collection and removal of debris from various sumps, including disposal. All services and repairs shall be performed in accordance with the manufacturer's recommendations and/or industry standards.	$10,000
Public Works	FD_1720	Contract	West Coast Arborists	Emergency Tree Work	$25,000
Public Works	FD_2102	Contract	WEST COAST ARBORISTS INC	Grid pruning of city street trees in disadvantaged census tracts	$875,000
Public Works	FD_2102	Grant	WEST COAST ARBORISTS INC	Grid pruning of city street trees in disadvantaged census tracts	$2,000,000
Public Works	FD_2139	Contract	HD Supply Facilities Maintenance, LTD.	Facility supplies & service	$45,000
Public Works	FD_2154	Contract	Civicorps	Used Motor Oil Recycling Assistance; Bicycle Locker and Sign Cleaning; Recycling Hotline Internship; Trail Maintenance & Brush Clearance	$5,000
Public Works	FD_2218	Contract	Davey Tree Expert, Co.	Emergency Tree Work	$189,327
Public Works	FD_2218	Contract	West Coast Arborists	Emergency Tree Work	$189,326

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Public Works	FD_2218	Contract	ENVIRONMENTAL SCIENCE ASSOC	On land visual trash assessment, work to abate litter and illegal dumping in the street, potentially for Green Stormwater Infrastructure or full trash capture devices	$225,000
Public Works	FD_2244	Contract	Aptim, BKF, CA Consulting, Evan Brooks, Global Urban	Consultant will work with City staff on grant applications that are consistent with the identified project scope and goals, needs, and schedule, manage overall grant application and writing process.	$100,000
Public Works	FD_2244	Contract	ATCO	Pest Control Services	$19,000
Public Works	FD_2244	Contract	CHAIN LINK FENCE AND SUPPLY INC	INSTALLATION, MAINTENANCE AND REPAIR OF FENCING,	$124,153
Public Works	FD_2244	Contract	CHAIN LINK FENCE AND SUPPLY INC	INSTALLATION, MAINTENANCE AND REPAIR OF FENCING,	$10,000
Public Works	FD_2244	Contract	Civicorps	Used Motor Oil Recycling Assistance; Bicycle Locker and Sign Cleaning; Recycling Hotline Internship; Trail Maintenance & Brush Clearance	$150,000
Public Works	FD_2244	Contract	GAMETIME	ALLENDALE PARK TOT LOT	$150,000
Public Works	FD_2244	Contract	SAFESHIELDS INC. DBA MAZ GLASS	GLASS MAINTENANCE& REPAIR, BUILDING SUPPLIES	$10,000
Public Works	FD_2244	Contract	SOF SURFACES INC	MUNICIPAL BUILDINGS, PARK, PLAYGROUND, RECREATIONAL AREA AND SWIMMING POOL EQUIPMENT AND SUPPLIES/EQUIPMENT W/RELATED ACCESSORIES/SERVICES (RESURFACING TOT LOT PLAYGROUNDS)	$250,000
Public Works	FD_2244	Contract	U-SAVE POWER EQUIPMENT	Repair & Maintenance	$5,000
Public Works	FD_2244	Contract	WESCO DISTRIBUTION INC DBA WESCO ENERGY SOLUTIONS	MAINTENANCE, REPAIR AND OPERATIONS (MRO) SUPPLIES AND EQUIPMENT	$200,000
Public Works	FD_2244	Contract	Wood Rodgers	Develop Storm Drainage Master Plan and roadmap to pursue storm drainage funding.	$183,464
Public Works	FD_2244	Contract	EOA INC	Planning for repair of storm damaged storm drainage/creeks where water quality impact. Includes obtaining permits	$416,536
Public Works	FD_2244	Contract	GERONIMO ENGINEERING PC	Supplemental Litter & Trash Abatement + Homeless Encampment Clean-Up Contract - $50,000 per year for city creeks	$773,348
Public Works	FD_2244	Grant	NATIVE SOIL INC	Landscape Maintenance	$154,000
Public Works	FD_2331	Contract	FRANCISCO AND ASSOCIATES INC	Review bond reimbursement requests	$10,000
Public Works	FD_2332	Contract	CHAIN LINK FENCE AND SUPPLY INC	INSTALLATION, MAINTENANCE AND REPAIR OF FENCING,	$10,000
Public Works	FD_2332	Contract	FRANCISCO AND ASSOCIATES INC	Review bond reimbursement requests	$15,000
Public Works	FD_2332	Contract	TBD (Lanscape Maintenance RFP in process)	Landscape and bioretention maintenance services for Gateway Industrial District CFD 2015-1	$200,000
Public Works	FD_2332	Contract	TBD (On-Call Hyrdology & Stormwater Engineering Services 2023)	Inspection of Bio-retention aread through CFD area for water quality	$20,000
Public Works	FD_2333	Contract	FRANCISCO AND ASSOCIATES INC	Review bond reimbursement requests	$50,000
Public Works	FD_2415	Contract	Maranta	Professional services to assist with GIS and Cityworks configurations, enhancements, reporting, project management, etc.	$61,735
Public Works	FD_2415	Contract	NORTHGATE ENVIRONMENTAL	Inspections performed by consultants	$80,419
Public Works	FD_3100	Contract	ADS	Manhole Overflow monitoring	$240,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Public Works	FD_3100	Contract	Alameda Countywide Clean Water Program	Oakland complies with the municipal regional stormwater permit by contributing to the Alameda Countywide Clean Water Program (ACCWP). This program complete technical regulatory work on behalf of Alameda County permittees. Task completed by ACCWP represent permit compliance that can be achieved most cost-effecitvely at the countywide level.	$591,221
Public Works	FD_3100	Contract	Aquatic Harvesting	Lake Merritt Weed Abatement	$50,000
Public Works	FD_3100	Contract	Daupler	Sewer Dispatch Services After Hours	$320,000
Public Works	FD_3100	Contract	EOA INC	Compliance with Municipal Regional Stormwater Permit requirements and unexpected urgent storm drain and/or creek repairs	$526,537
Public Works	FD_3100	Contract	Golden Bell	Manhold Spraying Services	$100,000
Public Works	FD_3100	Contract	ITPipes	Manhole Monitoring Services	$185,610
Public Works	FD_3100	Contract	Jack Doheny Company	Camera & Transporter repair/equipment purchases	$150,000
Public Works	FD_3100	Contract	National Plant	Sewer Main Repairs & CCTV Repairs	$1,231,136
Public Works	FD_3100	Contract	Pipe & Plant	Lift Station Repairs	$1,250,000
Public Works	FD_3100	Contract	Shape	Lift Station Repairs	$87,500
Public Works	FD_3100	Contract	THE LAKE MERRITT INSTITUTE	Clean Lake Services	$175,000
Public Works	FD_3100	Contract	WECO Industries	Camera & Transporter repair/equipment purchases	$150,000
Public Works	FD_3100	Contract	AGS INC CONSULTING SERVICES	Provide design services for construction plans	$230,000
Public Works	FD_3100	Contract	ALIQUOT ASSOCIATES INC	Provide engineering services	$36,209
Public Works	FD_3100	Contract	NINYO & MOORE	Provide geotechnical services	$277,702
Public Works	FD_3100	Contract	NORTHGATE ENVIRONMENTAL	Inspections performed by consultants	$219,581
Public Works	FD_4100	Contract	ABE Arens Brothers Environmental Inc	Removal of hazardous waste material	$4,233
Public Works	FD_4100	Contract	Altec Industries Inc	Utility equipment supplies and service	$2,954
Public Works	FD_4100	Contract	Ankar Cycles Inc DBA Oakland Harley-Davidson	Harley-Davidson parts and service	$465
Public Works	FD_4100	Contract	Assetworks	Fleet management services	$86,891
Public Works	FD_4100	Contract	Assetworks	Fleet management services	$66,714
Public Works	FD_4100	Contract	Auto Plus Towing LLC	Towing services	$2,702
Public Works	FD_4100	Contract	Bay Marine Boatworks Inc	Marine parts and services	$10,000
Public Works	FD_4100	Contract	Bayridge Ventures LLC DBA Super Auto Glass	Vehicle glass repair service	$13,071
Public Works	FD_4100	Contract	Betts Truck Parts & Service	Equipment maintenance and repair services	$20,928
Public Works	FD_4100	Contract	Buchannan Auto Electric	Electric hydraulic motor parts and service	$9,148
Public Works	FD_4100	Contract	Cal Line Equipment	Equipment Parts and Repair of brush cutters	$16,165
Public Works	FD_4100	Contract	Chargepoint Inc.	EV charging stations repairs	$30,229
Public Works	FD_4100	Contract	Cummins Sales and Service	Equipment Maintenance and Generators	$62,945
Public Works	FD_4100	Contract	Dobbs Peterbilt dba Western Truck	Equipment services and parts	$37,967
Public Works	FD_4100	Contract	F H Dailey Chevrolet	Chevrolet parts and services	$21,611
Public Works	FD_4100	Contract	Fleetworks Inc	Heavy equipment maintenance	$5,258
Public Works	FD_4100	Contract	Foss Upholstery	Vehicle upholstery services	$31,956
Public Works	FD_4100	Contract	GCS Environmental Equipment Services Inc	Street sweeper and equipment services	$4,260
Public Works	FD_4100	Contract	Geotab USA Inc	Telemetry and GPS services	$187,060
Public Works	FD_4100	Contract	Golden Gate Truck Center	Vehicle parts and services	$51,316

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Public Works	FD_4100	Contract	Golden State Emergency Vehicle Service, Inc	equipment and equipment services	$199,584
Public Works	FD_4100	Contract	Golden State Fire Apparatus Inc	Fire apparatus repair	$252,404
Public Works	FD_4100	Contract	HI Tech E V S	Fire apparatus and related vehicles, and services	$64,874
Public Works	FD_4100	Contract	Honda of Oakland	Honda parts and services	$6,081
Public Works	FD_4100	Contract	Jasper Engines and Transmissions	Transmission repair	$51,010
Public Works	FD_4100	Contract	Kelly's Truck	Heavy equipment repair and service	$454,470
Public Works	FD_4100	Contract	Lockology Locksmith LLC	Vehicle key services	$2,510
Public Works	FD_4100	Contract	Moeller Bros	Collision repair services	$331,088
Public Works	FD_4100	Contract	Nixon-Egli	Vehicle and equipment repair services	$38,560
Public Works	FD_4100	Contract	OBR Electric Limited Liability Co	Electric vehicle charging stations repair services	$15,018
Public Works	FD_4100	Contract	One Toyota of Oakland	Toyota parts and services	$10,595
Public Works	FD_4100	Contract	Outboard Motor Boat Shop	Motor parts and services	$24,688
Public Works	FD_4100	Contract	Peterson Trucks Incorporated	International parts and services	$5,064
Public Works	FD_4100	Contract	Ron Dupratt Ford	Ford parts and service	$157,855
Public Works	FD_4100	Contract	Ron Turley Associates Inc	Fleet management services	$50,000
Public Works	FD_4100	Contract	The Ford Store San Leandro	Ford parts and service	$151,062
Public Works	FD_4100	Contract	Titan Chemical Transfer Solutions, LLC DBA Blue1 Energy Equipment	Engineering services for MSC fuel island project	$37,536
Public Works	FD_4100	Contract	Towlift	Forklift repair services	$10,040
Public Works	FD_4100	Contract	UL LLC	Fire apparatus services	$2,520
Public Works	FD_4100	Contract	Western Truck Fabrication	Truck body fabrication services	$10,358
Public Works	FD_4400	Contract	ABC SECURITY SERVICE INC	Security Services	$4,800,993
Public Works	FD_4400	Contract	ALLEGION ACCESS TECHNOLOGIES LLC	FACILITIES DOOR INSTALLATION, REPAIR, MAINTENANCE	$131,534
Public Works	FD_4400	Contract	AMS.NET	SECURITY CAMERAS INSTALLATION AND MAINTENENACE & ACCESS CARD SYSTEM	$131,534
Public Works	FD_4400	Contract	ANDERSON COMMERCIAL FLOORING	ON-CALL CARPET AND FLOORING REPAIR	$131,534
Public Works	FD_4400	Contract	BLAISDELLS BUSINESS PRODUCTS	PPE SAFETY, SCANNERS, OFFICE & SCHOOL SUPPLIES- FOR PWA USE ONLY	$131,534
Public Works	FD_4400	Contract	BLAISDELLS BUSINESS PRODUCTS	PPE SAFETY, SCANNERS, OFFICE & SCHOOL SUPPLIES- FOR PWA USE ONLY	-$131,534
Public Works	FD_4400	Contract	CD & POWER	Equipment Maintenance	$131,534
Public Works	FD_4400	Contract	CD & POWER	Equipment Maintenance	$131,534
Public Works	FD_4400	Contract	CDIM ENGINEERING	As needed env. contract svcs.	$81,859
Public Works	FD_4400	Contract	CHAIN LINK FENCE AND SUPPLY INC	INSTALLATION, MAINTENANCE AND REPAIR OF FENCING,	$131,534
Public Works	FD_4400	Contract	DAVE BANG ASSOCIATES INC OF CALIFORNIA	PARK & PLAYGROUND-FITNESS EQUIPMENT	$131,534
Public Works	FD_4400	Contract	DORMATECH MECHANICAL SYSTEMS INC	FURNISH CHILLER MAINTENANCE & SERVICES	$131,534
Public Works	FD_4400	Contract	DREAM RIDE ENGINEERING INC	ELEVATOR INSPECTION AND MAINTENANCE	$131,534
Public Works	FD_4400	Contract	EAST BAY GLASS	GLASS MAINTENANCE& REPAIR, BUILDING SUPPLIES	$101,534
Public Works	FD_4400	Contract	EKI ENVIRONMENT & WATER, INC.	As needed env. contract svcs.	$161,859
Public Works	FD_4400	Contract	FACILITY SOLUTIONS GROUP INC	STREETLIGHT LAMPS,SUPPLIES AND RECYCLING	$101,534
Public Works	FD_4400	Contract	GARLAND/DBS INC	ROOFING SUPPLIES AND SERVICES	$131,534
Public Works	FD_4400	Contract	HALEY & ALDRICH	As needed env. contract svcs.	$111,859

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Public Works	FD_4400	Contract	IDN-WILCO INC	DOOR LOCK & KEY SERVICES & INSTALLATION	$131,534
Public Works	FD_4400	Contract	KOFFLER ELECTRICAL MECHANICAL	ELECTRICAL MECHANICAL APPARATUS MAINTENANCE REPAIRS & SUPPLIES	$100,056
Public Works	FD_4400	Contract	Lincoln Aquatics	Repair & Maintenance	$83,333
Public Works	FD_4400	Contract	NATIONAL AQUATIC SERVICES INC	ON-CALL POOL MAINTENANCE AND REPAIR SERVICES	$83,333
Public Works	FD_4400	Contract	NORTHGATE ENVIRONMENTAL	As needed env. contract svcs.	$81,859
Public Works	FD_4400	Contract	PACE SUPPLY	INDUSTRIAL & IRRIGATION PLUMBING SUPPLIES	$131,534
Public Works	FD_4400	Contract	R & S OVERHEAD GARAGE DOOR INC.	OVERHEAD DOORS & ROLLING GATES INSTALLATION AND REPAIR	$131,534
Public Works	FD_4400	Contract	SCA ENVIRONMENTAL	As needed env. contract svcs.	$91,859
Public Works	FD_4400	Contract	SHELL DOOR SERVICE INC	DOOR SYSTEMS MAINTENANCE, REPAIR, AND INSTALLATION	$131,534
Public Works	FD_4400	Contract	SILICON VALLEY FIRE INC	FIRE SUPPRESSION SYSTEM CERTIFICATION AND REPAIRS	$83,333
Public Works	FD_4400	Contract	SOF SURFACES INC	MUNICIPAL BUILDINGS, PARK, PLAYGROUND, RECREATIONAL AREA AND SWIMMING POOL EQUIPMENT AND SUPPLIES/EQUIPMENT W/RELATED ACCESSORIES/SERVICES (RESURFACING TOT LOT PLAYGROUNDS)	$131,534
Public Works	FD_4400	Contract	TECHNOLOGY ENGINEERING & CONSTRUCTION	MUNICIPAL BUILDINGS,	$131,534
Public Works	FD_4400	Contract	TERRAPHASE ENGINEERING INC	As needed env. contract svcs.	$201,859
Public Works	FD_4400	Contract	TRC ENGINEERS INC.	As needed env. contract svcs.	$111,859
Public Works	FD_4400	Contract	UNITED SITE SERVICES OF CALIFORNIA INC.	PORTABLE RESTROOMS	$131,534
Public Works	FD_4400	Contract	WEISS ASSOCIATES	As needed env. contract svcs.	$111,859
Public Works	FD_4400	Contract	WESCO DISTRIBUTION INC DBA WESCO ENERGY SOLUTIONS	MAINTENANCE, REPAIR AND OPERATIONS (MRO) SUPPLIES AND EQUIPMENT	$131,534
Public Works	FD_7760	Contract	Azteca Systems INC	Cityworks licensing and support	$10,000
Public Works	FD_7760	Contract	GRAINGER INC.	MRO Supplies, Parts, Equipment, Materials	$8,000
Public Works	FD_7760	Contract	Accent on Languages	Translation Services	$1,000
Public Works	FD_7760	Contract	Accent on Languages	Translation Services	$1,000
Public Works	FD_7760	Contract	Accent on Languages	Translation Services	$1,000
Public Works	FD_7760	Contract	ARC DOCUMENT SOLUTIONS LLC	Duplicating Services	$4,300
Public Works	FD_7760	Contract	ARC DOCUMENT SOLUTIONS LLC	Duplicating Services	$3,000
Public Works	FD_7760	Contract	BURKE WILLIAMS AND SORENSEN LLP	Legal Investigative Services	$15,000
Public Works	FD_7760	Contract	DAILY JOURNAL CORPORATION	Legal Advertising Services	$1,000
Public Works	FD_7760	Contract	DAILY JOURNAL CORPORATION	Legal Advertising Services	$3,000
Public Works	FD_7760	Contract	DAILY JOURNAL CORPORATION	Legal Advertising Services	$3,000
					$25,335,694

Transportation - Workplace & Employment Standards

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Transportation	FD_1010	Contract	TBD	Parking Meter Management services	$141,604
Transportation	FD_1010	Contract	ABC	Security Services	$45,600
Transportation	FD_1010	Contract	Brink's	Parking Meter Armor Services	$50,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Transportation	FD_1010	Contract	Brink's	Parking Meter Armor Services	$20,000
Transportation	FD_1010	Contract	IPS	IPS monitors & troubleshoots all Oakland parking meters in real time satelite comms.	$679,702
Transportation	FD_1010	Contract	IPS	Parkng Meter Services	$499,000
Transportation	FD_1010	Contract	IPS	IPS monitors & troubleshoots all Oakland parking meters in real time satelite comms.	$12,912
Transportation	FD_1010	Contract	IPS	Parking Meter Management services	$475,820
Transportation	FD_1010	Contract	IPS	Parkng Meter Services	$247,000
Transportation	FD_1010	Contract	IPS	Parkng Meter Services	$500,000
Transportation	FD_1010	Contract	Modaxo	Parking Citation Management Services	$150,000
Transportation	FD_1010	Contract	Modaxo	Parking Citation Management Services	$231,566
Transportation	FD_1010	Contract	Modaxo	Parking Citation Management Services	$3,210,460
Transportation	FD_1010	Contract	TBD	Purchase of parking citation envelopes, citation ticket rolls, and other copy services.	$24,000
Transportation	FD_1010	Contract	TBD	Parking Citation Management Services	$2,000
Transportation	FD_1010	Contract	TBD	Parking Citation various printing and copy services	$28,280
Transportation	FD_1010	Contract	TBD	Language Services	$10,000
Transportation	FD_1010	Contract	Honkmobile USA LTD.	Parking Meter Mobile-App Services	$500,000
Transportation	FD_1010	Contract	IPS	Parking Meter Mobile-App Services	$500,000
Transportation	FD_1010	Contract	Parkmobile	Parking Meter Mobile-App Services	$500,000
Transportation	FD_1010	Contract	Passport Inc.	Parking Meter Mobile-App Services	$500,000
Transportation	FD_1010	Contract	Paybyphone USA Inc.	Parking Meter Mobile-App Services	$500,000
Transportation	FD_1750	Contract	TBD	Off-street Parking Garages management services	$4,808,631
Transportation	FD_2215	Contract	TBD	Various professional services, staff training, and materials for all DOT Divisions & Services & Special Projects. Spending in alignment with funding restrictions.	$98,509
Transportation	FD_2215	Contract	TBD	Audits as required by funding agencies. Spending in alignment with funding restrictions.	$6,000
Transportation	FD_2215	Contract	TBD	Advertising and public outreach.	$4,000
Transportation	FD_2215	Contract	TBD	Project evaluation scope of work; Data collection; before and after evaluation of capital projects.	$126,952
Transportation	FD_2215	Contract	TBD	Underground conduit/wire damages	$2,100
Transportation	FD_2218	Contract	TBD	Various professional services, staff training, and materials for all DOT Divisions & Services & Special Projects. Spending in alignment with funding restrictions.	$100,000
Transportation	FD_2218	Contract	TBD	Audits as required by funding agencies. Spending in alignment with funding restrictions.	$12,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Transportation	FD_2218	Contract	TBD	Public communications materials (flyers, mailers, posters). Spending in alignment with funding restrictions.	$600
Transportation	FD_2218	Contract	TBD	Ongoing professional development training for all Divisions & Services & Special Projects. Spending in alignment with funding restrictions.	$45,000
Transportation	FD_2218	Contract	TBD	Various professional services, staff training, and materials for all DOT Divisions & Services & Special Projects. Spending in alignment with funding restrictions.	$273,127
Transportation	FD_2218	Contract	TBD	Project/ grant development; Perform outreach and concept development of CIP projects;	$87,100
Transportation	FD_2218	Contract	TBD	Project/ grant development; Perform outreach and concept development of CIP projects;	$200,000
Transportation	FD_2218	Contract	TBD	Shoe Vouchers; For operational materials and construction materials and supplies	$43,260
Transportation	FD_2218	Contract	On-call contractors	Construction of traffic safety improvements in emergencies	$735,941
Transportation	FD_2218	Contract	TBD	Language Services	$29,000
Transportation	FD_2218	Contract	TBD	Used to Prepare Certified Mail Notices to Repair for Sidewalk Damage per Curran ADA Consent Decree	$5,000
Transportation	FD_2218	Contract	TBD	Legal Advertising for Projects, Cannot Be Bond-Funded	$10,000
Transportation	FD_2218	Contract	TBD	Encumbrances for violence prevention work on International Blvd, E 15th St, & Fruitvale streetlighting	$700,000
Transportation	FD_2219	Contract	TBD	Audits as required by funding agencies. Spending in alignment with funding restrictions.	$6,000
Transportation	FD_2219	Contract	TBD	Advertising and public outreach. Spending in Alignment with funding restrictions.	$400
Transportation	FD_2219	Contract	ACTC	Member agency fees	$107,530
Transportation	FD_2219	Contract	ACTC	Member agency fees	$5,000
Transportation	FD_2219	Contract	ACTC	Member agency fees	$15,000
Transportation	FD_2219	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	$300,000
Transportation	FD_2230	Contract	TBD	Audits as required by funding agencies. Spending in alignment with funding restrictions.	$6,000
Transportation	FD_2230	Contract	TBD	Acounting and Audit Services	$2,975
Transportation	FD_2230	Contract	TBD	Legal Advertising	$3,180
Transportation	FD_2230	Contract	TBD	Troubleshoot and repair traffic signal system	$12,500
Transportation	FD_2230	Contract	TBD	Construction of traffic safety improvements in emergencies	$655,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Transportation	FD_2232	Contract	TBD	Various professional services, staff training, and materials for all DOT Divisions & Services & Special Projects. Spending in alignment with funding restrictions.	$8,770
Transportation	FD_2232	Contract	TBD	Audits as required by funding agencies. Spending in alignment with funding restrictions.	$6,000
Transportation	FD_2232	Contract	TBD	Operational materials and construction materials and supplies; $10,000 - Acounting and Audit Services	$200,000
Transportation	FD_2232	Contract	ACTC	Member agency fees	$200,000
Transportation	FD_2232	Contract	Fastenal, Grainger, Kelly's Truck Repair, Zap	Equipment rentals, repairs, purchases	$153,300
Transportation	FD_2232	Contract	Herc Rentals, United Rentals	Service truck rentals	$25,000
Transportation	FD_2232	Contract	TBD	Construction of traffic safety improvements in emergencies	$270,000
Transportation	FD_2310	Contract	TBD	Underground conduit/wire damages	$26,250
Transportation	FD_2310	Contract	TBD	Underground conduit/wire damages	$21,000
Transportation	FD_2310	Contract	TBD	Collect traffic data, develop and update signal timing sheets, prepare RFP	$17,500
Transportation	FD_2332	Contract	TBD	Use to support ongoing work by OakDOT to implement the West Oakland Truck Management Plan. Planning and signage related to truck routes and parking.	$85,687
Transportation	FD_2415	Contract	TBD	Certified mails; document storage	$8,000
Transportation	FD_2415	Contract	TBD	Off-site storage; online document archiving	$4,470
Transportation	FD_2415	Contract	TBD	Printing and Duplicating Services	$10,000
Transportation	FD_2415	Contract	TBD	Training events	$1,000
Transportation	FD_2415	Contract	TBD	Code book purchase	$2,000
Transportation	FD_2415	Contract	4LEAF	On-call transportation consultants. Review Traffic Control Plans for City departments and divisions conducting business in the public right-of-way that requires significant access restriction or traffic detour.	$65,530
Transportation	FD_2415	Contract	ABC	Security service	$70,000
Transportation	FD_2415	Contract	Herc Rentals, United Rentals	Service truck rentals	$25,000
Transportation	FD_2415	Contract	TBD	ROW Inspections - Sidewalk Program	$19,111
Transportation	FD_2416	Contract	TBD	Stipends for Schools Safety Patrol (SSP) advisors, facilities rental and support for annual events, production of annual yearbook, publications & outreach to schools for SSP enrollment	$124,229
Transportation	FD_2416	Contract	TBD	Hearing Officer	$100,000
Transportation	FD_2999	Contract	TBD	Underground conduit/wire damages	$28,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Transportation	FD_7760	Contract	TBD	Various professional services, staff training, and materials for all DOT Divisions & Services & Special Projects. Spending in alignment with funding restrictions.	$44,449
Transportation	FD_7760	Contract	TBD	Legal services. Spending in alignment with funding restrictions.	$1,600
Transportation	FD_7760	Contract	TBD	Security for 250 FHOP offices	$500,000
Transportation	FD_7760	Contract	TBD	Update office equipments, computers, printers, softwares, etc.	$25,000
Transportation	FD_7760	Contract	TBD	Equal access to language, document translation, community meetings, etc.	$3,500
Transportation	FD_7760	Contract	TBD	Record management	$20,000
Transportation	FD_7760	Contract	TBD	PMWeb, Cityworks, SeeClickFix, Alert Sense and other software subscriptions	$113,993
Transportation	FD_7760	Contract	TBD	Design/Specifications book purchase	$1,102
Violence Prevention	FD_2112	Grant	Communities United for Restorative Youth Justice	Violence intervention and prevention services	$89,317
Violence Prevention	FD_2112	Grant	Youth Alive	Violence intervention and prevention services	$142,663
Violence Prevention	FD_2252	Grant	Abode Services	Housing services	$37,500
Violence Prevention	FD_2255	Grant	Building Opportunities for Self-Sufficiency	Violence intervention and prevention services	$312,500
Violence Prevention	FD_2255	Grant	CENTER FOR YOUNG WOMEN'S DEVELOPMENT(Young Women's Freedom Center)	Gender-based violence services	$50,000
Violence Prevention	FD_2255	Grant	Communities United for Restorative Youth Justice	Violence intervention and prevention services	$273,750
Violence Prevention	FD_2255	Grant	Covenant House California	Gender-based violence services	$50,000
Violence Prevention	FD_2255	Grant	East Bay Asian Youth Center	Violence intervention and prevention services	$377,500
Violence Prevention	FD_2255	Grant	Family Violence Law Center	Gender-based violence services	$543,750
Violence Prevention	FD_2255	Grant	Lao Family Community Development	Youth Employment	$50,000
Violence Prevention	FD_2255	Grant	National Institute for Criminal Justice Reform	Youth diversion services	$134,528
Violence Prevention	FD_2255	Grant	Oakland LGBTQ Community Center	Gender-based violence services	$50,000
Violence Prevention	FD_2255	Grant	Oakland Private Industry Council, Inc.	Employment for Adults	$97,500
Violence Prevention	FD_2255	Grant	Restorative Justice for Oakland Youth	Community healing services	$117,500
Violence Prevention	FD_2255	Grant	Roots Community Health Center	Violence intervention and prevention services	$87,500
Violence Prevention	FD_2255	Grant	Ruby's Place	Gender-based violence services	$50,000
Violence Prevention	FD_2255	Grant	Safe Passages	Violence intervention and prevention services	$82,500
Violence Prevention	FD_2255	Grant	Sister-to-Sister 2, Incorporated	Gender-based violence services	$62,500
Violence Prevention	FD_2255	Grant	The Mentoring Center	Life coaching services	$245,000
Violence Prevention	FD_2255	Grant	Trybe, Inc.	Violence intervention and prevention services	$68,750
Violence Prevention	FD_2255	Grant	Urban Peace Movement	Community healing services	$68,750
Violence Prevention	FD_2255	Grant	Youth Alive	Violence intervention and prevention services	$442,500
Violence Prevention	FD_2255	Grant	Youth Employment Partnership	GV Employment for Youth	$50,000

Department	Fund	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Workplace & Employment Standards	FD_1010	Contract	TBD	Secure removal of discarded confidential records	$2,000
Workplace & Employment Standards	FD_1010	Contract	TBD	HR/Temp for clerical	$38,000
Workplace & Employment Standards	FD_1010	Contract	TBD	Customer service training	-$1,000
Workplace & Employment Standards	FD_1010	Contract	TBD	To conduct hearings related to appeals.	$15,750
Workplace & Employment Standards	FD_1010	Contract	Accent on Languages	On-call language translation services	$10,050
Workplace & Employment Standards	FD_1010	Contract	Corodata	Records Management: Paid through City Clerk	$2,100
Workplace & Employment Standards	FD_1010	Grant	TBD	To provide education and outreach services related to Measure FF for DWES	$210,000
Workplace & Employment Standards	FD_1010	Not Identified	TBD	To provide subpoena delivery services	$3,600
					$23,173,748

Contracts and Grants By Fund

FY 2026-27 PROPOSED POLICY BUDGET

CONTRACTS AND GRANTS BY FUND

Below are the planned estimated amounts for contracts and grants and are subject to change pending final budget adoption. Click here for the FY 2025-27 Adopted Policy Budget page for Contracts and Grants by Fund.

1010

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1010	Animal Services	Contract	Blaisdell	Office supplies	$5,000
FD_1010	Animal Services	Contract	Cogent	Maintenance supplies	$30,000
FD_1010	Animal Services	Contract	Koefran	Deceased animals and medical/hazardous waste pick up and disposal	$43,924
FD_1010	Animal Services	Contract	MWI AmerisourceBergen	Veterinary supplies	$150,000
FD_1010	Animal Services	Contract	Pet Food Express	Food for shelter animals	$50,379
FD_1010	Animal Services	Contract	PetHealth	Microchips	$37,944
FD_1010	Animal Services	Contract	VCA	After hours Emergency veterinary services - primary	$30,000
FD_1010	Animal Services	Contract	Verizon	Cell phones for ACOs	$5,000
FD_1010	City Auditor	Contract	TBD	Fraud Prevention Training for Department Heads.	$5,000
FD_1010	City Auditor	Contract	TBD	The Contractor shall conduct a Performance Audit of the City's Investigation Processes Into Alleged Discrimination, Harrassment and Retaliation.	$96,709
FD_1010	City Auditor	Contract	TBD	Contractor will provide specialist review of police surveillance technology for Flock audit as needed.	$150,000
FD_1010	City Auditor	Contract	TBD	Contractor will provide a secure a portal to receive whistleblower complaints.	$28,460
FD_1010	City Auditor	Contract	Government Consulting Services, LLC	The Contractor shall develop a Report or Letter of Concern related to the City of Oakland's current Structural Budget Deficit	$19,000
FD_1010	City Auditor	Contract	Illumant, LLC	The Contractor shall conduct a comprehensive internal and external assessment of the City's security of its websites, web application, networks, physical locations, staff and systems.	$150,000
FD_1010	City Auditor	Contract	Macias Gini & O'Connell	The Contractor will conduct 6 mandated recurring audits covering a total of five fiscal years	$383,735
FD_1010	City Auditor	Contract	Sjoberg Evashenk Consulting Inc.	The Contractor shall conduct a Performance Audit of the Revenue Bureau's Collection of City Business Taxes for the period July 1, 2021, through June 30, 2024	$133,578
FD_1010	City Auditor	Contract	TBD	Update website to meet ADA legal requirements	$6,000
FD_1010	Economic & Workforce Development	Contract	Integrative Services Corp	Management Agreement of the Scotlan Convention	$1,744,369
FD_1010	Economic & Workforce Development	Contract	Plenum Architecture, Inc.	FTIP Administration and Grant Disbursements for FTIP Grantees	$297,568
FD_1010	Economic & Workforce Development	Contract	Plenum Architecture, Inc.	FTIP Administration and Grant Disbursements for FTIP Grantees	$194,413
FD_1010	Economic & Workforce Development	Contract	TBD- No vendor has been selected at this time	Public Art Civic Collection Audit	$200,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1010	Economic & Workforce Development	Contract	Urban Place Consulting Group, Inc.	Assistance with steps of the BID formation process	$100,000
FD_1010	Economic & Workforce Development	Contract	Vendor has not been determined	On-call Graphic Design and Marketing and other professional services	$85,072
FD_1010	Economic & Workforce Development	Contract	Vendor has not been determined	Technical Assistance and Marketing of Oakland Foreign Trade	$20,000
FD_1010	Economic & Workforce Development	Grant	API Cultural Center, Inc. (OACC)	Support Operations and Programs of OACC	$200,000
FD_1010	Economic & Workforce Development	Grant	Black Cultural Zone	Corridor Ambassador Program FY26-27	$200,000
FD_1010	Economic & Workforce Development	Grant	Chabot Space & Science Center Foundation	Support missions and programs of the Foundation	$218,484
FD_1010	Economic & Workforce Development	Grant	Downtown Oakland Association	Corridor Ambassador Program FY26-27	$150,000
FD_1010	Economic & Workforce Development	Grant	Jack London Improvement District	Corridor Ambassador Program FY26-27	$150,000
FD_1010	Economic & Workforce Development	Grant	Laurel District Association	Corridor Ambassador Program FY26-27	$150,000
FD_1010	Economic & Workforce Development	Grant	Oakland Children's Fairyland	Operation and Management of Children's Fairyland	$229,861
FD_1010	Economic & Workforce Development	Grant	Oakland Chinatown Improvement Council	Corridor Ambassador Program FY26-27	$50,000
FD_1010	Economic & Workforce Development	Grant	Oakland Museum of California	Support Museum Program Activities	$3,000,000
FD_1010	Economic & Workforce Development	Grant	Peralta Hacienda Historical Park	Support operations and Programs of PHHP	$45,900
FD_1010	Economic & Workforce Development	Grant	Spanish Speaking Unity Council	Corridor Ambassador Program FY26-27	$150,000
FD_1010	Economic & Workforce Development	Grant	Trybe, Inc.	Corridor Ambassador Program FY26-27	$150,000
FD_1010	Economic & Workforce Development	Grant	Vendor has not been determined	Corridor Ambassador Program FY26-27	$500,000
FD_1010	Finance	Contract	Brink's Incorporated	Armored Transportation Services	$6,000
FD_1010	Finance	Contract	CoStar Realty Contract - $6K Quarterly - Provides Revenue Division with Real Estate Data and Corresponding Analytics. Used by Business Tax Unit for Delinquency Identification and Principal Analysts for Forecasting	Not identified	$24,000
FD_1010	Finance	Contract	Iron Mountain	Shredding Services	$4,000
FD_1010	Finance	Contract	MACIAS GINI & O'CONNELL LLP	Childcare and Development Programs Audit	$49,164
FD_1010	Finance	Contract	BLOOMBERG L.P.	Bloomerg Terminal & Software	$85,000
FD_1010	Finance	Contract	Brink's Incorporated	Armored Transportation Services	$8,000
FD_1010	Finance	Contract	Cheiron	OPEB Valuation	$38,100
FD_1010	Finance	Contract	HDL SOFTWARE LLC	Local Tax Software License	$313,000
FD_1010	Finance	Contract	HINDERLITER DE LLAMAS AND ASSCOC	Special Audit Services of Lodging Facilities	$100,000
FD_1010	Finance	Contract	INNOFIN SOLUTIONS LLC	To provide managed services support to Oracle Hyperio Planning & Budgeting Solution	$40,000
FD_1010	Finance	Contract	KNN PUBLIC FINANCE LLC	Municipal Advisor - Ad Hoc Assignments	$125,000
FD_1010	Finance	Contract	MACIAS GINI & O'CONNELL LLP	GANN Report	$2,437
FD_1010	Finance	Contract	MACIAS GINI & O'CONNELL LLP	Profesional Auditing Services FY25-27	$418,420
FD_1010	Finance	Contract	MACIAS GINI & O'CONNELL LLP	Single Audit Report	$132,586
FD_1010	Finance	Contract	SHRED WORKS INC	Shredding Services	$4,000
FD_1010	Finance	Contract	SS&C Techologies Inc./Dubois, Brown & Co.	DBC Financing Software Subsription	$8,800
FD_1010	Finance	Contract	Sympro	Treasury Management Software - Subscription	$22,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1010	Finance	Contract	TBD	Assist the City with SB90 Claims, Cost Allocation plan and FEMA and other Cost Recovery Plans	$75,000
FD_1010	Finance	Contract	TBD	Five Year Financial Forecast, Midcycle Budget Review and Analysis	$205,000
FD_1010	Finance	Contract	Urban Futures, Inc.	Municipal Advisor - Ad Hoc Assignments	$125,000
FD_1010	Finance	Contract	US Bank	Daily Banking, Depository, and Custodial Services	$425,000
FD_1010	Human Services	Not Identified	Building Futures	Not identified	$352,000
FD_1010	Human Services	Not Identified	CalTrans	Not identified	$10,000
FD_1010	Human Services	Not Identified	EOCP	Not identified	$66,739
FD_1010	Human Services	Not Identified	EOCP	Not identified	$133,062
FD_1010	Human Services	Not Identified	EOCP	Not identified	$34,667
FD_1010	Human Services	Not Identified	HCEB	Not identified	$350,000
FD_1010	Human Services	Not Identified	HCEB	Not identified	$564,730
FD_1010	Human Services	Contract	Breakwater Associates	Head Start Regulations training, strategic planning, governance and operational compliance	$23,439
FD_1010	Human Services	Contract	Breakwater Associates	Head Start Regulations training, strategic planning, governance and operational compliance	$7,032
FD_1010	Human Services	Contract	ChildCare Careers	Provide on-call Substitute staff as requested by City of Oakland Head Start.	$28,503
FD_1010	Human Services	Contract	ChildCare Careers	Provide on-call Substitute staff as requested by City of Oakland Head Start.	$8,551
FD_1010	Human Services	Contract	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	$345
FD_1010	Human Services	Contract	FAMILY BRIDGES	Not identified	$79,680
FD_1010	Human Services	Contract	Ineverworry Consulting	Train staff and leadership on how to effectively manage their behavior and make personal decisions to acheive positive results.	$7,723
FD_1010	Human Services	Contract	Ineverworry Consulting	Train staff and leadership on how to effectively manage their behavior and make personal decisions to acheive positive results.	$2,317
FD_1010	Human Services	Contract	Lincoln	Not identified	$14,262
FD_1010	Human Services	Contract	Lincoln	Not identified	$4,279
FD_1010	Human Services	Contract	MEALS ON WHEELS	Not identified	$150,000
FD_1010	Human Services	Contract	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.	$2,500
FD_1010	Human Services	Contract	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.	$2,500

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1010	Human Services	Contract	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.	$2,500
FD_1010	Human Services	Contract	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.	$2,500
FD_1010	Human Services	Contract	SPANISH SPEAKING UNITY OF ALAMEDA COUNTY INC	Not identified	$475,296
FD_1010	Human Services	Contract	Think Communication Therapy	Not identified	$7,653
FD_1010	Human Services	Contract	Think Communication Therapy	Not identified	$2,296
FD_1010	Human Services	Contract	Through the Looking Glass	Coordinated collaboration with family services, mental health, disabilities, and school readiness alignment services.	$18,066
FD_1010	Human Services	Contract	Through the Looking Glass	Coordinated collaboration with family services, mental health, disabilities, and school readiness alignment services.	$5,420
FD_1010	Human Services	Contract	VIETNAMESE COMM DEV	Not identified	$18,360
FD_1010	Human Services	Grant	Bananas Incorporated	Grantee Partner provide EHS/HS services for 59 slots	$88,981
FD_1010	Human Services	Grant	Bananas Incorporated	Grantee Partner provide EHS/HS services for 59 slots	$26,694
FD_1010	Human Services	Grant	Brighter Beginnings	Grantee Partner provide EHS/HS home visitor services	$111,350
FD_1010	Human Services	Grant	Brighter Beginnings	Grantee Partner provide EHS/HS home visitor services	$33,405
FD_1010	Human Services	Grant	EDEN I & R, INC.	Create seamless communication flow to and from agencies working with Oakland Seniors	$150,000
FD_1010	Human Services	Grant	Family Bridges, Inc.	Senior center services at Hon Lok site	$100,000
FD_1010	Human Services	Grant	Peralta Community College District	Not identified	$54,181
FD_1010	Human Services	Grant	Peralta Community College District	Not identified	$16,254
FD_1010	Human Services	Grant	SERVICE OPPORTUNITY FOR SENIORS	Administrative support for meal deliver service for homebound seniors & disabled	$150,000
FD_1010	Human Services	Grant	Spanish Speaking Unity Council of Alameda, Inc.	Senior center services at Fruitvale site	$300,000
FD_1010	Human 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
FD_1010	Human Services	Grant	Youth Ventures Joint Powers Authority (Oakland Thrives)	City of Oakland's annual contribution to the YVJPA (Oakland Thrives)	$150,000
FD_1010	Human Services	Contract	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	$1,149
FD_1010	Inspector General	Contract	MGT Impact Solutions	Schedule A Scope of Work (Draft).docx	$122,500

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1010	Library	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
FD_1010	Parks, Recreation, & Youth Development	Contract	Alphine	Uniforms for sports teams, staff, awards for team sport participation	$60,000
FD_1010	Parks, Recreation, & Youth Development	Contract	United Site Services	Restrooms for Ball field events	$90,000
FD_1010	Parks, Recreation, & Youth Development	Contract	US Foods	Meals for Youth Programs	$219,591
FD_1010	Parks, Recreation, & Youth Development	Grant	CONSERVATION SOCIETY OF CALIFORNIA	Operation and management of Oakland Zoo and Park	$171,414
					$15,659,203

1010

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1010	Police	Not Identified	City GoVAPP Inc	Private Citizen Camera Registry	$7,500
FD_1010	Police	Not Identified	Identity Automation	Software Subscription _ 2 Factor Authentication	$7,000
FD_1010	Police	Not Identified	Pacific Coast Polygraph and Investigations, Inc.	Polygraph Exam Services	$35,404
FD_1010	Police	Contract	TBD	Contracts for Police Academies	$795,000
FD_1010	Police	Contract	TBD	Contracts for Police Academies	$795,000
FD_1010	Police	Contract	TBD	Contracts for Police Academies	$795,000
FD_1010	Police	Contract	AccuImage	Software for Archive Records (1995 - 2000)	$8,533
FD_1010	Police	Contract	Alameda Health Consortium	Sexual Assaulted Evidence Examinations	$106,000
FD_1010	Police	Contract	Audio Visual Innovations (AVI-SPL)	Support for CGIC video wall	$159,000
FD_1010	Police	Contract	Auto Plus Towing LLC	Vehicle Towing Services	$265,000
FD_1010	Police	Contract	Axon Enterprise Inc	Audio and Video Recording in Interview Rooms	$40,000
FD_1010	Police	Contract	Axon Enterprise Inc	Body Worn Cameras, Taser Bundles	$812,500
FD_1010	Police	Contract	Axon Enterprise Inc	Body Worn Cameras, Taser Bundles	$1,000,000
FD_1010	Police	Contract	Barnett Medical Services LLC	Biological Waste Disposal	$20,140
FD_1010	Police	Contract	Berla	Vehicle infotainment extraction	$18,250
FD_1010	Police	Contract	BMI Imaging System	Microfilm Conversion to Digital Format (Archive Records 1920 - 1994)	$8,480
FD_1010	Police	Contract	Broadway Union 76 Inc	Car Wash	$66,250
FD_1010	Police	Contract	CALICO Center	Special Victims Section Forensic Children Interviews	$70,000
FD_1010	Police	Contract	Capture Technologies	Data / File Security Hardware, Software and Maintenance	$3,455
FD_1010	Police	Contract	CDW	Windows 10 Computer Replacement	$375,000
FD_1010	Police	Contract	CentralSquare Technologies	Crime Analysis Software	$93,810
FD_1010	Police	Contract	Concentra Medical Center, Inc.	Medical Examinations for OPD Candidates	$15,900
FD_1010	Police	Contract	Concord Police Association	OPD Training / Range and Facility Rental	$137,800
FD_1010	Police	Contract	Cordico Inc. (Lexipol)	Health and Wellness Application	$40,810
FD_1010	Police	Contract	Corodata Records Management	Record Management and Storage Services/ Shredding Services	$21,200

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1010	Police	Contract	CPS HR Consulting	Marketing	$130,000
FD_1010	Police	Contract	Critical Incident Videos, Corp.	Video Analysis- for Media Release	$26,500
FD_1010	Police	Contract	Diablo Crime Scene Cleaners, Inc.	Crime Scene/Fleet Haz Mat Clean Up	$79,500
FD_1010	Police	Contract	Ditigal Forensic Expert	Provide Digital Forensics for IAB Investigations	$50,000
FD_1010	Police	Contract	DM United Group, Inc. dba Schaefer's Cold Storage (Local Vendor)	Property and Evidence	$79,500
FD_1010	Police	Contract	DNA investigator kit	DNA extraction kits	$76,630
FD_1010	Police	Contract	Draeger DT5000 supplies	Not identified	$16,000
FD_1010	Police	Contract	EAN / Enterprise Rent- a -Car	Rental Vehicles	$106,000
FD_1010	Police	Contract	Eberhardt Consulting	Consulting Related to Stop Data	$250,000
FD_1010	Police	Contract	Electronic Innovations	Keycard Access	$7,900
FD_1010	Police	Contract	Everon	Alarm System	$2,700
FD_1010	Police	Contract	Flock ALPR Cameras	Software and installation for Automated License Plate Readers	$1,590,000
FD_1010	Police	Contract	Foray Technologies, LLC	Software as Service (Saas) for (ADAMS) Digit Evidence Management	$75,245
FD_1010	Police	Contract	Forensic Logic, LLC	COPLink Subscription Services	$278,250
FD_1010	Police	Contract	Function First K9	Canine / Tactical Training & Consulting	$11,000
FD_1010	Police	Contract	Function First K9	Police Canine Acquisition	$20,000
FD_1010	Police	Contract	Fusion 6C Typing kit	DNA amplification kits	$105,000
FD_1010	Police	Contract	Get Polygraphed!	Polygraph Exam Services	$85,000
FD_1010	Police	Contract	Gladiator Forensic	Subscription for Forensically Collect / Analyze Call Detail Records	$27,136
FD_1010	Police	Contract	Grainger	Special Need: Storage Racks & Shelving for chemical agents	$34,849
FD_1010	Police	Contract	Great America Dry Cleaners	Dry Cleaner Services	$1,060
FD_1010	Police	Contract	Immix Technology, Inc.	Telestaffing (work management - staff scheduling software)	$67,505
FD_1010	Police	Contract	Info Dynamics	Software for Hardcopy Reports (5150, Missing Person, Lost & Found, Etc.)	$2,763
FD_1010	Police	Contract	International Business Information Technologies / LEFTA	Dispatcher / Administrator training FTO application software subscription	$3,392
FD_1010	Police	Contract	IRON MOUNTAIN RECORDS MANAGEMENT	Documents and Records Management	$21,200
FD_1010	Police	Contract	Language Line Solutions dba Language Line Services Inc.	Translation Services	$42,400
FD_1010	Police	Contract	LC/MS service contract	Annual maintenance of one LC/MS instrument	$23,500
FD_1010	Police	Contract	MatchPoint (IBIS) system service contract	IBIS entry support	$8,500
FD_1010	Police	Contract	Michael Palmertree	Mental Health Counseling Services	$530,000
FD_1010	Police	Contract	Peregrine Technologies	Data integration and workflow tool	$332,000
FD_1010	Police	Contract	Permitium (SaaS/Subscription)	Permits for Concealed Carry Weapons	$12,455
FD_1010	Police	Contract	PowerDMS NeoGov	Policy Management	$20,000
FD_1010	Police	Contract	PowerQuant kit	DNA quantitation kits	$36,000
FD_1010	Police	Contract	Principle Forensics	CID Forensic Video Analysis	$50,000
FD_1010	Police	Contract	Quartech Correction LLC dba Quartech Justice Solutions	Software Subscription	$200,000
FD_1010	Police	Contract	Real Time Networks, Inc.	Keytracer (subscription)	$22,510
FD_1010	Police	Contract	Redwood Toxicology Lab	Alcohol & Blood Exams	$66,250

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1010	Police	Contract	REMI (DNA instruments)	Annual maintenanace of two EZ2 and three Qiagility instruments	$31,654
FD_1010	Police	Contract	Reworld	Drug Destruction Incinerator	$10,600
FD_1010	Police	Contract	Rotorcraft Support Inc. (RSI)	Helicopter Maintenance	$350,000
FD_1010	Police	Contract	Sharp Coaching (BRM beginning process to have cost approved, but still working on proposal to present to PSC)	Provide confidential, 1:1 strategic coaching and peer support to help sworn and professional staff resolve the root causes of occupational and personal stress.	$195,000
FD_1010	Police	Contract	Shred Works Inc.	Shredding Services	$26,500
FD_1010	Police	Contract	Skelly Hearing Officer (vendor needed)	Extenral Investigations / Skelley Hearing Services	$25,970
FD_1010	Police	Contract	SoundThinking (formerly ShotSpotter)	Gun Shot Detection and Maintenance	$892,170
FD_1010	Police	Contract	UC Davis Veterinary Medicine	Veterinary Services	$26,500
FD_1010	Police	Contract	VCA Bay Area Animal Hospital	Veterinary Services	$26,500
FD_1010	Police	Contract	Cash Data Retrival	Annual Software subscription	$5,500
FD_1010	Police	Contract	Closure	Digitization of cold case files and allows investigators to review and research the cases electronically	$250,000
FD_1010	Police	Contract	Mark 43	Software Subscription	$65,000
FD_1010	Police	Contract	Spectrum K9	Replace a K-9	$20,000
FD_1010	Police	Contract	CalOAK	Board-Up Services	$250,000
FD_1010	Police	Grant	Department of Justice	Prop 56 - Tobacco Grant 3-yr 2024-2027	$1,493,143
FD_1010	Police	Grant	Rotorcraft Support Inc. (RSI)	Helicopter Maintenance	$530,000
FD_1010	Police	Grant	TruePoint Solutions DBA GovPath	Accela Database	$100,000
FD_1010	Police	Not Identified	Aardvark Laser Engraving	Medal Engraving	$5,000
FD_1010	Police	Not Identified	Airgas USA LLC	Gases, Medical, Industrial and Speciality	$5,000
FD_1010	Police	Not Identified	Alpha Cards	Work ID Cards	$3,000
FD_1010	Police	Not Identified	Ascent Aviation Group inc	Jet Fuel	$40,000
FD_1010	Police	Not Identified	Cellebrite/Carahsoft	Software Subscription - Extraction Device Mobile Forensics	$140,000
FD_1010	Police	Not Identified	Department of Justice (DOJ)	LiveScan	$23,320
FD_1010	Police	Not Identified	Ed Jones Company	Badges Only	$20,000
FD_1010	Police	Not Identified	Equifax Information Systems	Credit Checks	$2,250
FD_1010	Police	Not Identified	Guardian Alliance Technologies, Inc.	Pre-employment Background Screening	$24,300
FD_1010	Police	Not Identified	High Street Carwash	Car Wash	$53,000
FD_1010	Police	Not Identified	Kodex	Automated Subpoena Tool	$47,700
FD_1010	Police	Not Identified	Milestone	Video surveillance review	$250,000
FD_1010	Police	Not Identified	Svedsen's Bay Marine Boatworks	Boat Service Repairs	$27,560
FD_1010	Police	Not Identified	UAS sidekick	ESU Software subscription - Drones	$6,000
FD_1010	Police	Not Identified	One Call sytem	SOD Software subscriprion	$5,000
FD_1010	Police Commission	Contract	Garcia Hernadez	legal consulting	$150,000
FD_1010	Police Commission	Contract	Unknown at this time	Not identified	$287,393
FD_1010	Public Ethics Commission	Contract	Maplight	Build and implement software platform to administer the Democracy Dollars public campaign financing program.	$440,706
FD_1010	Public Ethics Commission	Contract	TBD	Democracy Dollars signature verification and data sharing requirements	$40,000
FD_1010	Public Ethics Commission	Contract	Whitney Barazoto	Enforcement Chief consultant	$15,000
FD_1010	Public Ethics Commission	Contract	TBD	Enforcement Case Management software	$10,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1010	Public Works	Contract	EBMUD	Customer service program and CAPI program between the City and EBMUD	$650,000
FD_1010	Transportation	Contract	TBD	Parking Meter Management services	$141,604
FD_1010	Transportation	Contract	ABC	Security Services	$45,600
FD_1010	Transportation	Contract	Brink's	Parking Meter Armor Services	$50,000
FD_1010	Transportation	Contract	Brink's	Parking Meter Armor Services	$20,000
FD_1010	Transportation	Contract	IPS	IPS monitors & troubleshoots all Oakland parking meters in real time satelite comms.	$679,702
FD_1010	Transportation	Contract	IPS	Parkng Meter Services	$499,000
FD_1010	Transportation	Contract	IPS	IPS monitors & troubleshoots all Oakland parking meters in real time satelite comms.	$12,912
FD_1010	Transportation	Contract	IPS	Parking Meter Management services	$475,820
FD_1010	Transportation	Contract	IPS	Parkng Meter Services	$247,000
FD_1010	Transportation	Contract	IPS	Parkng Meter Services	$500,000
FD_1010	Transportation	Contract	Modaxo	Parking Citation Management Services	$150,000
FD_1010	Transportation	Contract	Modaxo	Parking Citation Management Services	$231,566
FD_1010	Transportation	Contract	Modaxo	Parking Citation Management Services	$3,210,460
FD_1010	Transportation	Contract	TBD	Purchase of parking citation envelopes, citation ticket rolls, and other copy services.	$24,000
FD_1010	Transportation	Contract	TBD	Parking Citation Management Services	$2,000
FD_1010	Transportation	Contract	TBD	Parking Citation various printing and copy services	$28,280
FD_1010	Transportation	Contract	TBD	Language Services	$10,000
FD_1010	Transportation	Contract	Honkmobile USA LTD.	Parking Meter Mobile-App Services	$500,000
FD_1010	Transportation	Contract	IPS	Parking Meter Mobile-App Services	$500,000
FD_1010	Transportation	Contract	Parkmobile	Parking Meter Mobile-App Services	$500,000
FD_1010	Transportation	Contract	Passport Inc.	Parking Meter Mobile-App Services	$500,000
FD_1010	Transportation	Contract	Paybyphone USA Inc.	Parking Meter Mobile-App Services	$500,000
FD_1010	Workplace & Employment Standards	Contract	TBD	Secure removal of discarded confidential records	$2,000
FD_1010	Workplace & Employment Standards	Contract	TBD	HR/Temp for clerical	$38,000
FD_1010	Workplace & Employment Standards	Contract	TBD	Customer service training	-$1,000
FD_1010	Workplace & Employment Standards	Contract	TBD	To conduct hearings related to appeals.	$15,750
FD_1010	Workplace & Employment Standards	Contract	Accent on Languages	On-call language translation services	$10,050
FD_1010	Workplace & Employment Standards	Contract	Corodata	Records Management: Paid through City Clerk	$2,100
FD_1010	Workplace & Employment Standards	Grant	TBD	To provide education and outreach services related to Measure FF for DWES	$210,000
FD_1010	Workplace & Employment Standards	Not Identified	TBD	To provide subpoena delivery services	$3,600
					$25,839,987

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Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1030	Human 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
FD_1030	Economic & Workforce Development	Grant	TBD OWDB Grantees	OWDB FY25-26, FY26-27 SYEP- Measure HH	$204,675
FD_1030	Parks, Recreation, & Youth Development	Contract	REED BROTHERS SECURITY ?	Mainentance and Repair for Malonga Center	$62,959
FD_1030	Parks, Recreation, & Youth Development	Not Identified	PRO SPORT FLOOR	Resurfacing floors	$8,825
FD_1030	Human Services	Contract	TBD-AC-OCAP	Not identified	$131,574
FD_1030	Human Services	Contract	Summer food program at Senior Centers	Not identified	$114,823
FD_1030	Finance	Contract	Avenue Insight & Analytics, LLC.	SSBT Administration, Research, Outreach, Collection, and Compliance	$180,000
FD_1030	Human Services	Contract	SERVICE OPPORTUNITY FOR SENIORS	Not identified	$150,000
FD_1030	Human Services	Not Identified	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
FD_1150	Human Resources Management	Contract	George Hills Company	Vehicle Subrogation TPA	$65,000
FD_1150	Human Resources Management	Contract	JT2	WC Administration	$3,167,000
FD_1150	Human Resources Management	Contract	Sitmatic	Ergo Chairs - CO-OP	$100,000
FD_1150	Human Resources Management	Contract	WorkRite	Sit/Stand Desk - CO-OP	$40,000
FD_1150	Human Resources Management	Contract	Concentra Medical Centers	Not identified	$235,000
FD_1300	Human Resources Management	Contract	Claremont EAP	Employee benefits	$250,000
FD_1400	Human Resources Management	Contract	Office Depot	Ergo Supplies/Equipment - CO-OP	$21,000
FD_1610	Finance	Contract	MACIAS GINI & O'CONNELL LLP	ORSA Audit Report	$28,141
FD_1710	Public Works	Contract	Youth Employment Partnership	Provides job, life,skills & environmental training for Oakland youth between 15-24 through community cleanups, park maintenance, and habitat restoration	$293,777
FD_1710	Public Works	Contract	Youth Employment Partnership	Provides job, life,skills & environmental training for Oakland youth between 15-24 through community cleanups, park maintenance, and habitat restoration	$81,223
FD_1710	Public Works	Contract	THE LAKE MERRITT INSTITUTE	Clean Lake Services	$40,000
FD_1710	Public Works	Contract	THE LAKE MERRITT INSTITUTE	Clean Lake Services	$17,500
FD_1710	Public Works	Contract	Security Lines, U.S.	Purchase and maintenance of license plate recognition and other cameras	$150,000
FD_1710	Public Works	Contract	SCS	As-needed solid waste & recycling consulting services	$25,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1710	Public Works	Contract	R3	As-needed solid waste & recycling consulting services	$127,500
FD_1710	Public Works	Contract	HF&H	As-needed solid waste & recycling consulting services	$70,000
FD_1710	Public Works	Contract	HF&H	As-needed solid waste & recycling consulting services	$1,100
FD_1710	Public Works	Contract	HF&H	As-needed solid waste & recycling consulting services	$3,200
FD_1710	Public Works	Contract	Civicorps	Used Motor Oil Recycling Assistance; Bicycle Locker and Sign Cleaning; Recycling Hotline Internship; Trail Maintenance & Brush Clearance	$77,500
FD_1710	Public Works	Contract	Aptim Environmental & Infrastructure, LLC.	As-needed solid waste & recycling consulting services	$25,000
FD_1720	Public Works	Contract	West Coast Arborists	Emergency Tree Work	$25,000
FD_1720	Public Works	Contract	Steam Cleaners (formally J & S)	This specification describes the inspection, servicing, maintaining and repairing of City of Sacramento car and truck washes, including steam cleaning equipment, high pressure washers and the collection and removal of debris from various sumps, including disposal. All services and repairs shall be performed in accordance with the manufacturer's recommendations and/or industry standards.	$10,000
FD_1720	Public Works	Contract	FORMS AND SURFACES INC	Maintenance of litter container support equipment	$40,000
FD_1720	Public Works	Contract	Davey Tree Expert, Co.	Emergency Tree Work	$25,000
FD_1720	Public Works	Contract	Bay Area Communication Access	Veterans Administration, Veterans Benefit Administration (VBA) Oakland Regional Office located at Ronald V. Dellums Federal Building at 1300 Clay Street in Oakland, CA 94612 has a requirement for a Contractor to provide American Sign Language interpretation services to effectively facilitate the communication needs of Government hearing impaired employee across all levels of the organization, to include management. American Sign Language interpretation services shall afford the hearing impaire [truncated]	$50,000
FD_1750	Transportation	Contract	TBD	Off-street Parking Garages management services	$4,808,631
FD_1770	Economic & Workforce Development	Contract	Vendor has not been determined	Lease Query Software Replacement	$100,000
FD_1770	Economic & Workforce Development	Contract	TBD- No vendor has been selected at this time	As needed real estate support services	$75,000
FD_1770	Economic & Workforce Development	Contract	TBD- No vendor has been selected at this time	Property Maintenance of vacant City Owned Properties	$25,000
FD_1770	Economic & Workforce Development	Contract	Beautification Council	Property Maintenance of vacant City Owned Properties	$6,800
FD_1780	Human 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.	$125,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1780	Human 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.	$150,000
FD_1780	Human 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
FD_1780	Human 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.	$100,000
FD_1780	Human 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.	$40,000
FD_1780	Human 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.	$70,000
FD_1780	Human 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.	$175,000
FD_1780	Human 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.	$74,050
FD_1780	Human 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.	$238,474
FD_1780	Human 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.	$85,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1780	Human 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.	$100,000
FD_1780	Human 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.	$305,000
FD_1780	Human 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.	$75,000
FD_1780	Human 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.	$100,000
FD_1780	Human 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.	$250,000
FD_1780	Human 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.	$150,000
FD_1780	Human 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
FD_1780	Human 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.	$40,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1780	Human 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.	$75,000
FD_1780	Human 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.	$225,000
FD_1780	Human 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.	$60,000
FD_1780	Human 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.	$99,897
FD_1780	Human 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
FD_1780	Human 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.	$75,000
FD_1780	Human 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
FD_1780	Human 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.	$60,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1780	Human 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.	$170,000
FD_1780	Human 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.	$75,000
FD_1780	Human 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
FD_1780	Human 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.	$125,000
FD_1780	Human 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.	$120,000
FD_1780	Human 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
FD_1780	Human 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.	$75,000
FD_1780	Human 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.	$150,000
FD_1780	Human 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.	$520,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1780	Human 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.	$200,000
FD_1780	City Auditor	Contract	TBD	Conduct mandated recurring audit of Measure D – Kids First! Oakland Fund for Children and Youth Act	$44,975
FD_1780	Human 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.	$250,000
FD_1780	Human 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.	$75,000
FD_1780	Human 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.	$250,000
FD_1780	Human 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.	$225,000
FD_1780	Human 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.	$110,000
FD_1780	Human 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.	$125,000
FD_1780	Human 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.	$50,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1780	Human 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.	$100,000
FD_1780	Human 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.	$150,000
FD_1780	Human 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.	$225,000
FD_1780	Human 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.	$50,000
FD_1780	Human 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.	$100,000
FD_1780	Human 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.	$90,000
FD_1780	Human 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.	$90,000
FD_1780	Human 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.	$225,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1780	Human 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
FD_1780	Human 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.	$125,000
FD_1780	Human 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.	$51,000
FD_1780	Human 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.	$250,000
FD_1780	Human 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.	$150,000
FD_1780	Human 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.	$225,000
FD_1780	Human 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.	$114,300
FD_1780	Human 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.	$100,000
FD_1780	Human 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.	$499,936

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1780	Human 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.	$185,000
FD_1780	Human 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.	$325,000
FD_1780	Human 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.	$250,000
FD_1780	Human 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.	$200,000
FD_1780	Human 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.	$98,632
FD_1780	Human 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.	$85,000
FD_1780	Human 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.	$65,000
FD_1780	Human 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.	$75,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1780	Human 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
FD_1780	Human 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.	$190,000
FD_1780	Human 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
FD_1780	Human 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
FD_1780	Human 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.	$225,000
FD_1780	Human 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.	$125,000
FD_1780	Human 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
FD_1780	Human 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.	$185,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1780	Human 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.	$85,000
FD_1780	Human 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
FD_1780	Human 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.	$240,000
FD_1780	Human 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
FD_1780	Human 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
FD_1780	Human 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.	$115,000
FD_1780	Human 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
FD_1780	Human 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.	$248,993

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1780	Human Services	Not Identified	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.	$50,100
FD_1780	Human Services	Contract	TBD - OFCY	Not identified	$3,374,930
FD_1780	Human 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.	$180,000
FD_1780	Human 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.	$100,000
FD_1780	Human 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
FD_1780	Human 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.	$90,000
FD_1780	Human 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.	$75,000
FD_1780	Human 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
FD_1780	Human 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.	$175,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1780	Human Services	Grant	Center for Empowered Politics 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.	$100,000
FD_1780	Human 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.	$150,000
FD_1780	Human 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.	$175,000
FD_1780	Human 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.	$62,000
FD_1780	Human 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.	$100,000
FD_1780	Human 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.	$85,000
FD_1780	Human 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.	$500,000
FD_1780	Human 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.	$450,000
FD_1820	Parks, Recreation, & Youth Development	Contract	TBD - TRANSPORTATION	Public transportation and buses to transport youth to organized recreation outings and exploration of thee outdoors.	$156,635

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_1820	Parks, Recreation, & Youth Development	Contract	WHENTOWORK INC	Scheduling software subscription	$9,365
FD_1820	Parks, Recreation, & Youth Development	Contract	SECURITY SERVICES	Security Guards for OPRYD sites with repeated incidents	$95,314
FD_1820	Parks, Recreation, & Youth Development	Contract	MICHAELS TRANSPORTATION SERVICE INC	Public Transportation and youth commercial transport	$211,502
FD_1820	Parks, Recreation, & Youth Development	Contract	Lincoln Aquatics	Pool Chemicals	$100,000
FD_1820	Parks, Recreation, & Youth Development	Contract	CIRCLEUP EDUCATION/RFP	Provide anti-bullying and conflict resolution training to staff	$15,000
FD_1820	Parks, Recreation, & Youth Development	Contract	AMERICAN RED CROSS	CPR, Lifeguard certifications	$15,000
FD_1820	Parks, Recreation, & Youth Development	Contract	ACCENT OF LANGUAGES	Translation & Interpretation Services both by Telephone & for documents	$6,000
FD_1820	Parks, Recreation, & Youth Development	Not Identified	REED BROTHERS SECURITY ?	Mainentance and Repair for Malonga Center	$12,294
					$30,457,958

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Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_2108	Economic & Workforce Development	Grant	TBD- No vendor has been selected at this time	HUD CDBG Small Biz Technical Assistance and Lending Services	$300,000
FD_2159	Economic & Workforce Development	Grant	Family Bridges, Inc.	Community Related Prgms and activities (CRISES)	$1,069,664
FD_2159	Economic & Workforce Development	Grant	Individual Equity Applicants (~50 Grantees)	Cannabis Equity Applicants (Each grant not to exceed $50K)	$1,867,370
FD_2159	Economic & Workforce Development	Grant	Oaksterdam University	Cannabis Equity Public Awareness Campaign	$225,000
FD_2159	Economic & Workforce Development	Grant	Oaksterdam University	Cannabis Equity Public Awareness Campaign	-$225,000
FD_2159	Economic & Workforce Development	Grant	TBD OWDB Grantees	OWDB FY25-26, FY26-27- CA Volunteers	$960,947
FD_2195	Economic & Workforce Development	Grant	TBD OWDB Grantees	OWDB FY25-26, FY26-27- WIOA Dislocated	$978,257
FD_2195	Economic & Workforce Development	Grant	TBD OWDB Grantees	OWDB FY25-26, FY26-27- WIOA YTH	$1,000,000
FD_2195	Economic & Workforce Development	Grant	TBD OWDB Grantees	OWDB FY25-26, FY26-27- WIOA Adult	$1,000,000
FD_2211	Finance	Contract	MACIAS GINI & O'CONNELL LLP	Transportation Development Act Audit	$6,658
FD_2215	Finance	Contract	MACIAS GINI & O'CONNELL LLP	Measure F Audit	$6,658
FD_2218	Finance	Contract	MACIAS GINI & O'CONNELL LLP	Measure BB Audit	$6,658
FD_1882	Human Services	Contract	TBD-Torain Hotel- Henry (maintenance)	Not identified	$107,050
FD_2103	Human Services	Not Identified	BACS	Not identified	$2,220,000
FD_2103	Human Services	Not Identified	Building Futures	Not identified	$87,800
FD_2103	Human Services	Not Identified	Building Futures	Not identified	$840,283
FD_2103	Human Services	Not Identified	Building Futures	Not identified	$1,128,600
FD_2103	Human Services	Not Identified	Covenant House	Not identified	$525,735
FD_2103	Human Services	Not Identified	Covenant House	Not identified	$476,066
FD_2103	Human Services	Not Identified	EOCP	Not identified	$500,000
FD_2103	Human Services	Not Identified	EOCP	Not identified	$141,147
FD_2103	Human Services	Not Identified	EOCP	Not identified	$476,066
FD_2103	Human Services	Not Identified	FPFY	Not identified	$82,744
FD_2103	Human Services	Not Identified	Roots	Not identified	$514,300
FD_2103	Human Services	Contract	TBD-COC	Not identified	$2,500,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_2103	Human Services	Contract	TBD-HESG	Not identified	$2,500,000
FD_2108	Human Services	Not Identified	Abode	Not identified	$100,000
FD_2108	Human Services	Not Identified	EOCP	Not identified	$100,000
FD_2108	Human Services	Not Identified	St. Mary's	Not identified	$100,000
FD_2128	Human Services	Contract	4Front Partners	Not identified	$21,500
FD_2128	Human Services	Contract	4Front Partners	Not identified	$28,500
FD_2128	Human Services	Contract	Baby Builders INC	Mental Health and Disabilities Services	$21,500
FD_2128	Human Services	Contract	Baby Builders INC	Mental Health and Disabilities Services	$28,500
FD_2128	Human Services	Contract	Breakwater Associates	Head Start Regulations training, strategic planning, governance and operational compliance	$84,168
FD_2128	Human Services	Contract	Breakwater Associates	Head Start Regulations training, strategic planning, governance and operational compliance	$98,445
FD_2128	Human Services	Contract	CCR Analytics	Monitoring and Quality Improvement Services	$21,500
FD_2128	Human Services	Contract	CCR Analytics	Monitoring and Quality Improvement Services	$28,500
FD_2128	Human Services	Contract	Center for Early Childhood Connections	Not identified	$21,500
FD_2128	Human Services	Contract	Center for Early Childhood Connections	Not identified	$28,500
FD_2128	Human Services	Contract	ChildCare Careers	Provide on-call Substitute staff as requested by City of Oakland Head Start.	$102,351
FD_2128	Human Services	Contract	ChildCare Careers	Provide on-call Substitute staff as requested by City of Oakland Head Start.	$119,712
FD_2128	Human Services	Contract	Community Strong Strategies	Not identified	$21,500
FD_2128	Human Services	Contract	Community Strong Strategies	Not identified	$28,500
FD_2128	Human Services	Contract	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	$4,127
FD_2128	Human Services	Contract	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	$4,827
FD_2128	Human Services	Contract	East Bay Art Therapy	Mental Health Services	$21,500
FD_2128	Human Services	Contract	East Bay Art Therapy	Mental Health Services	$28,500
FD_2128	Human Services	Contract	East Oakland Community Development Corporation	Not identified	$21,500
FD_2128	Human Services	Contract	East Oakland Community Development Corporation	Not identified	$28,500
FD_2128	Human Services	Contract	Family Purpose Corporation	Socio-emotional learning Services	$21,500
FD_2128	Human Services	Contract	Family Purpose Corporation	Socio-emotional learning Services	$28,500
FD_2128	Human Services	Contract	First 5 Alameda County	Collaboration and event planning for family and parent events	$21,500
FD_2128	Human Services	Contract	First 5 Alameda County	Collaboration and event planning for family and parent events	$28,500
FD_2128	Human Services	Contract	Ineverworry Consulting	Train staff and leadership on how to effectively manage their behavior and make personal decisions to acheive positive results.	$27,731
FD_2128	Human Services	Contract	Ineverworry Consulting	Train staff and leadership on how to effectively manage their behavior and make personal decisions to acheive positive results.	$32,435

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_2128	Human Services	Contract	KIMBERLEE WEBBER	Community Outreach and Communications	$21,500
FD_2128	Human Services	Contract	KIMBERLEE WEBBER	Community Outreach and Communications	$28,500
FD_2128	Human Services	Contract	Lincoln	Not identified	$51,215
FD_2128	Human Services	Contract	Lincoln	Not identified	$59,902
FD_2128	Human Services	Contract	MONIQUE YOUNG	Not identified	$21,500
FD_2128	Human Services	Contract	MONIQUE YOUNG	Not identified	$28,500
FD_2128	Human Services	Contract	Sentry Alarm Systems	Not identified	$21,500
FD_2128	Human Services	Contract	Sentry Alarm Systems	Not identified	$28,500
FD_2128	Human Services	Contract	The Bay Speech and Play, a Speech Therapy Corporation	Provide individual one-on one work with the enrolled child who has significant disabilities or behavior challenges.	$21,500
FD_2128	Human Services	Contract	The Bay Speech and Play, a Speech Therapy Corporation	Provide individual one-on one work with the enrolled child who has significant disabilities or behavior challenges.	$28,500
FD_2128	Human Services	Contract	Think Communication Therapy	Provide individual one-on one work with the enrolled child who has significant disabilities or behavior challenges.	$27,483
FD_2128	Human Services	Contract	Think Communication Therapy	Provide individual one-on one work with the enrolled child who has significant disabilities or behavior challenges.	$32,144
FD_2128	Human Services	Contract	Through the Looking Glass	Coordinated collaboration with family services, mental health, disabilities, and school readiness alignment services.	$64,875
FD_2128	Human Services	Contract	Through the Looking Glass	Coordinated collaboration with family services, mental health, disabilities, and school readiness alignment services.	$75,879
FD_2128	Human Services	Contract	Urban Stratgies Council	Not identified	$21,500
FD_2128	Human Services	Contract	Urban Stratgies Council	Not identified	$28,500
FD_2128	Human Services	Contract	VIVA Social Impact Partners	Not identified	$21,500
FD_2128	Human Services	Contract	VIVA Social Impact Partners	Not identified	$28,500
FD_2128	Human Services	Contract	Yolanda Garnett	Not identified	$21,500
FD_2128	Human Services	Contract	Yolanda Garnett	Not identified	$28,500
FD_2128	Human Services	Grant	A Diamond in the Ruff	Provide transitional housing and supportive services for at least 17 low-income single woman households residing in Oakland.	$20,000
FD_2128	Human Services	Grant	Alliance for Community Wellness	Homeless Family Services Program will provide 140 low-income residents in 40 households with housing and wraparound support services.	$30,000
FD_2128	Human Services	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.	$30,000
FD_2128	Human Services	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.	$20,000
FD_2128	Human Services	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

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_2128	Human Services	Grant	Covenant House	150 unduplicated youth will receive emergency housing; 100 of these youth will receive case management services.	$30,000
FD_2128	Human Services	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.	$20,000
FD_2128	Human Services	Grant	Fremont Family Resource Center	Winter Relief Hotel Voucher Program will provide 93 unhoused individuals temporary shelter for 140 hotel nights.	$30,000
FD_2128	Human Services	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.	$30,000
FD_2128	Human Services	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.	$50,000
FD_2128	Human Services	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	$30,000
FD_2128	Human Services	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.	$30,000
FD_2128	Human Services	Grant	Love Never Fails	Love Never Fails will provide IT training including transportation and Wi-Fi access for 25 Alameda County underserved community members.	$20,000
FD_2128	Human Services	Grant	New Door Ventures	New Door's Comprehensive Job Training and Job Placement Program for Transition Age Youth (TAY) will provide 20 low-income TAY (14-24 years) with paid pre-employment training.	$60,000
FD_2128	Human Services	Grant	Operation Dignity	Operation Dignity's House of Dignity site will provide 49 low-income residents with a safe place to stay, meals, clothing and hygiene supplies.	$30,000
FD_2128	Human Services	Grant	Rubicon Programs, Inc.	Rubicon Programs' Eden Area America's Job Center of California (AJCC) will enroll 20 low- income residents in workforce services. 16 will obtain job training, 8 persons will secure employment upon completion of training.	$30,000
FD_2128	Human Services	Grant	St. Mary's Center	Senior Housing Services will provide housing navigation and case management support to 50 older adults, with a special focus on those who HUD deems as literally homelessness.	$30,000
FD_2128	Human Services	Grant	Urban University	Single Moms at Work Employment Pathway Program (SMWEP) is to lift unhoused single mothers into well-being and upward mobility through transitional employment	$30,000
FD_2128	Human Services	Grant	Bananas Incorporated	Grantee Partner provide EHS/HS services for 59 slots	$319,524
FD_2128	Human Services	Grant	Bananas Incorporated	Grantee Partner provide EHS/HS services for 59 slots	$373,722

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_2128	Human Services	Grant	Brighter Beginnings	Grantee Partner provide EHS/HS home visitor services	$399,849
FD_2128	Human Services	Grant	Brighter Beginnings	Grantee Partner provide EHS/HS home visitor services	$467,671
FD_2128	Human Services	Grant	Peralta Community College District	Not identified	$194,559
FD_2128	Human Services	Grant	Peralta Community College District	Not identified	$227,561
FD_2159	Human Services	Not Identified	A Diamond in the Ruff	Not identified	$77,818
FD_2159	Human Services	Not Identified	Building Futures	Not identified	$129,093
FD_2159	Human Services	Not Identified	Covenant House	Not identified	$216,750
FD_2159	Human Services	Not Identified	EBMUD	Not identified	$200,000
FD_2159	Human Services	Not Identified	Elizabeth House	Not identified	$77,818
FD_2159	Human Services	Not Identified	EOCP	Not identified	$155,000
FD_2159	Human Services	Not Identified	HCEB	Not identified	$1,621,139
FD_2159	Human Services	Not Identified	HCEB	Not identified	$2,151,476
FD_2159	Human Services	Not Identified	Urban Alchemy	Not identified	$1,000,000
FD_2159	Human Services	Not Identified	Urban Alchemy	Not identified	$1,200,000
FD_2159	Human Services	Not Identified	urban university	Not identified	$77,818
FD_2159	Human Services	Not Identified	Youth Spirit Artworks	Not identified	$450,000
FD_2159	Human Services	Grant	EOCP	This grant will provide transitional and rapid re-housing and supportive services for at least 6 homeless families	$447,777
FD_2160	Human Services	Not Identified	BACS	Not identified	$350,000
FD_2160	Human Services	Not Identified	EOCP	Not identified	$40,000
FD_2190	Human Services	Contract	TBD-HS	Not identified	$74,898
FD_2128	Human Services	Contract	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.	$70,000
FD_2128	Human Services	Contract	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
FD_2128	Human Services	Contract	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
FD_2128	Human Services	Contract	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

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_2128	Human Services	Contract	The Bridging Group	Independent evaluation services for all ReCAST porgramming	$60,000
FD_2128	Human Services	Grant	Youth Leadership Institute	Youth-to-Youth Mini grant porgram and Trauma Informed - Culturally Responsive Activities	$218,000
FD_2134	Parks, Recreation, & Youth Development	Grant	FRIENDS OF PERALTA HACIENDA STATE GRANT	Pass-through grant from State Dept of Parks & Rec Habitat Conservation Fund Program for youth wildlife activities	$148,847
FD_2102	Public Works	Contract	WEST COAST ARBORISTS INC	Grid pruning of city street trees in disadvantaged census tracts	$875,000
FD_2102	Public Works	Grant	WEST COAST ARBORISTS INC	Grid pruning of city street trees in disadvantaged census tracts	$2,000,000
FD_2139	Public Works	Contract	HD Supply Facilities Maintenance, LTD.	Facility supplies & service	$45,000
FD_2154	Public Works	Contract	Civicorps	Used Motor Oil Recycling Assistance; Bicycle Locker and Sign Cleaning; Recycling Hotline Internship; Trail Maintenance & Brush Clearance	$5,000
FD_2218	Public Works	Contract	Davey Tree Expert, Co.	Emergency Tree Work	$189,327
FD_2218	Public Works	Contract	West Coast Arborists	Emergency Tree Work	$189,326
FD_2218	Public Works	Contract	ENVIRONMENTAL SCIENCE ASSOC	On land visual trash assessment, work to abate litter and illegal dumping in the street, potentially for Green Stormwater Infrastructure or full trash capture devices	$225,000
FD_2215	Transportation	Contract	TBD	Various professional services, staff training, and materials for all DOT Divisions & Services & Special Projects. Spending in alignment with funding restrictions.	$98,509
FD_2215	Transportation	Contract	TBD	Audits as required by funding agencies. Spending in alignment with funding restrictions.	$6,000
FD_2215	Transportation	Contract	TBD	Advertising and public outreach.	$4,000
FD_2215	Transportation	Contract	TBD	Project evaluation scope of work; Data collection; before and after evaluation of capital projects.	$126,952
FD_2215	Transportation	Contract	TBD	Underground conduit/wire damages	$2,100
FD_2218	Transportation	Contract	TBD	Various professional services, staff training, and materials for all DOT Divisions & Services & Special Projects. Spending in alignment with funding restrictions.	$100,000
FD_2218	Transportation	Contract	TBD	Audits as required by funding agencies. Spending in alignment with funding restrictions.	$12,000
FD_2218	Transportation	Contract	TBD	Public communications materials (flyers, mailers, posters). Spending in alignment with funding restrictions.	$600
FD_2218	Transportation	Contract	TBD	Ongoing professional development training for all Divisions & Services & Special Projects. Spending in alignment with funding restrictions.	$45,000
FD_2218	Transportation	Contract	TBD	Various professional services, staff training, and materials for all DOT Divisions & Services & Special Projects. Spending in alignment with funding restrictions.	$273,127

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_2218	Transportation	Contract	TBD	Project/ grant development; Perform outreach and concept development of CIP projects;	$87,100
FD_2218	Transportation	Contract	TBD	Project/ grant development; Perform outreach and concept development of CIP projects;	$200,000
FD_2218	Transportation	Contract	TBD	Shoe Vouchers; For operational materials and construction materials and supplies	$43,260
FD_2218	Transportation	Contract	On-call contractors	Construction of traffic safety improvements in emergencies	$735,941
FD_2218	Transportation	Contract	TBD	Language Services	$29,000
FD_2218	Transportation	Contract	TBD	Used to Prepare Certified Mail Notices to Repair for Sidewalk Damage per Curran ADA Consent Decree	$5,000
FD_2218	Transportation	Contract	TBD	Legal Advertising for Projects, Cannot Be Bond-Funded	$10,000
FD_2218	Transportation	Contract	TBD	Encumbrances for violence prevention work on International Blvd, E 15th St, & Fruitvale streetlighting	$700,000
FD_2112	Violence Prevention	Grant	Communities United for Restorative Youth Justice	Violence intervention and prevention services	$89,317
FD_2112	Violence Prevention	Grant	Youth Alive	Violence intervention and prevention services	$142,663
					$38,934,839

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Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_2219	Transportation	Contract	TBD	Advertising and public outreach. Spending in Alignment with funding restrictions.	$400
FD_2219	Transportation	Contract	TBD	Audits as required by funding agencies. Spending in alignment with funding restrictions.	$6,000
FD_2219	Transportation	Contract	ACTC	Member agency fees	$107,530
FD_2219	Transportation	Contract	ACTC	Member agency fees	$5,000
FD_2219	Transportation	Contract	ACTC	Member agency fees	$15,000
FD_2219	Transportation	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	$300,000
FD_2220	Human Services	Contract	GOGO GRANDPARENT	Call center for seniors to receive help booking Uber & Lyft rides	$75,000
FD_2220	Human Services	Contract	FIVE RIVERS TRANSIT SOLUTIONS, INC.	Transportation trips for seniors & disabled	$850,000
FD_2220	Human Services	Contract	CITY SPAN TECHNOLOGIES	Database provider for program client enrollees	$248,993
FD_2220	Human Services	Contract	BAY AREA CHARTER INC	Group trip transportation service for seniors & disabled	$350,000
FD_2220	Human Services	Contract	ONE ACCESS MEDICAL TRANSPORTATION	Transportation trips for seniors & disabled wheelchair users	$25,000
FD_2220	Human Services	Contract	QUALITY TRANSIT LLC	Transportation trips for seniors & disabled	$600,000
FD_2220	Human Services	Grant	CITY OF EMERYVILLE	Transportation trips for seniors & disabled	$50,000
FD_2220	Human Services	Grant	SERVICE OPPORTUNITY FOR SENIORS	Deliver meals to homebound seniors & disabled	$300,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_2230	Transportation	Contract	TBD	Construction of traffic safety improvements in emergencies	$655,000
FD_2230	Transportation	Contract	TBD	Troubleshoot and repair traffic signal system	$12,500
FD_2230	Transportation	Contract	TBD	Legal Advertising	$3,180
FD_2230	Transportation	Contract	TBD	Acounting and Audit Services	$2,975
FD_2230	Transportation	Contract	TBD	Audits as required by funding agencies. Spending in alignment with funding restrictions.	$6,000
FD_2232	Transportation	Contract	TBD	Construction of traffic safety improvements in emergencies	$270,000
FD_2232	Transportation	Contract	TBD	Various professional services, staff training, and materials for all DOT Divisions & Services & Special Projects. Spending in alignment with funding restrictions.	$8,770
FD_2232	Transportation	Contract	TBD	Operational materials and construction materials and supplies; $10,000 - Acounting and Audit Services	$200,000
FD_2232	Transportation	Contract	ACTC	Member agency fees	$200,000
FD_2232	Transportation	Contract	Fastenal, Grainger, Kelly's Truck Repair, Zap	Equipment rentals, repairs, purchases	$153,300
FD_2232	Transportation	Contract	TBD	Audits as required by funding agencies. Spending in alignment with funding restrictions.	$6,000
FD_2232	Transportation	Contract	Herc Rentals, United Rentals	Service truck rentals	$25,000
FD_2241	Finance	Contract	TBD	Not identified	$13,250
FD_2241	Library	Contract	PRESIDIO NETWORKED SOLUTIONS GROUP LLC	IT Network	$50,000
FD_2241	Library	Contract	ANDERSON COMMERCIAL FLOORING	Replacement of carpeting or linoleum at branches that need new carpets as needed.	$50,000
FD_2241	Library	Contract	AMS.NET	Purchase and maintenance of security cameras.	$150,000
FD_2243	Library	Contract	AMS.NET	Purchase and maintenance of security cameras.	$100,000
FD_2243	Library	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
FD_2243	Library	Contract	SHOUTBOMB,LLC	Software that sends text message notices to patrons on behalf of OPL.	$7,000
FD_2243	Library	Contract	BIBLIOTHECA LLC	Purchase of RFID tags and workstations, cloud library devices, cloud Library checkout software (yearly subscription), and self check kiosk.	$150,000
FD_2243	Library	Contract	UNIQUE MANAGEMENT SERVICES INC.	Software that sends phone/paper hold and bill notices to patrons on behalf of OPL.	$3,000
FD_2243	Library	Contract	UNITY COURIER SERVICE INC	Transportation of Biliographic Materials between the Library and campuses	$25,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_2243	City Auditor	Contract	TBD	Conduct mandated recurring audit of Measure D – Library Services	$62,700
FD_2243	Finance	Contract	TBD	Not identified	$7,750
FD_2243	Library	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 self-service 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
FD_2244	Public Works	Contract	CHAIN LINK FENCE AND SUPPLY INC	INSTALLATION, MAINTENANCE AND REPAIR OF FENCING,	$124,153
FD_2244	Public Works	Contract	Civicorps	Used Motor Oil Recycling Assistance; Bicycle Locker and Sign Cleaning; Recycling Hotline Internship; Trail Maintenance & Brush Clearance	$150,000
FD_2244	City Auditor	Contract	TBD	Conduct mandated recurring audit of Measure Q - The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homeless Act	$39,880
FD_2244	City Administrator	Contract	Operation Dignity	New contract for continuation of services with Operation Dignity for street outreach and case management.	$100,000
FD_2244	Human Services	Not Identified	Abode	Not identified	$150,000
FD_2244	Human Services	Not Identified	BACS	Not identified	$1,871,346
FD_2244	Human Services	Not Identified	Building Futures	Not identified	$252,135
FD_2244	Human Services	Not Identified	FPFY	Not identified	$10,303
FD_2244	Human Services	Not Identified	HCEB	Not identified	$3,713,492
FD_2244	Human Services	Not Identified	Roots	Not identified	$125,000
FD_2244	Human Services	Contract	TBD-HESG	Not identified	$301,918
FD_2244	Human Services	Grant	EOCP	Family Matters Shelter will provide emergency shelter with supportive services to homeless families.	$52,500
FD_2244	Finance	Contract	TBD	Not identified	$7,750
FD_2244	Finance	Contract	MACIAS GINI & O'CONNELL LLP	Measure Q Audit	$21,821
FD_2244	Public Works	Grant	NATIVE SOIL INC	Landscape Maintenance	$154,000
FD_2244	Public Works	Contract	GERONIMO ENGINEERING PC	Supplemental Litter & Trash Abatement + Homeless Encampment Clean-Up Contract - $50,000 per year for city creeks	$773,348
FD_2244	Public Works	Contract	EOA INC	Planning for repair of storm damaged storm drainage/creeks where water quality impact. Includes obtaining permits	$416,536
FD_2244	Public Works	Contract	Wood Rodgers	Develop Storm Drainage Master Plan and roadmap to pursue storm drainage funding.	$183,464
FD_2244	Public Works	Contract	WESCO DISTRIBUTION INC DBA WESCO ENERGY SOLUTIONS	MAINTENANCE, REPAIR AND OPERATIONS (MRO) SUPPLIES AND EQUIPMENT	$200,000
FD_2244	Public Works	Contract	U-SAVE POWER EQUIPMENT	Repair & Maintenance	$5,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_2244	Public Works	Contract	SOF SURFACES INC	MUNICIPAL BUILDINGS, PARK, PLAYGROUND, RECREATIONAL AREA AND SWIMMING POOL EQUIPMENT AND SUPPLIES/EQUIPMENT W/RELATED ACCESSORIES/SERVICES (RESURFACING TOT LOT PLAYGROUNDS)	$250,000
FD_2244	Public Works	Contract	SAFESHIELDS INC. DBA MAZ GLASS	GLASS MAINTENANCE& REPAIR, BUILDING SUPPLIES	$10,000
FD_2244	Public Works	Contract	GAMETIME	ALLENDALE PARK TOT LOT	$150,000
FD_2244	Public Works	Contract	CHAIN LINK FENCE AND SUPPLY INC	INSTALLATION, MAINTENANCE AND REPAIR OF FENCING,	$10,000
FD_2244	Public Works	Contract	ATCO	Pest Control Services	$19,000
FD_2244	Public Works	Contract	Aptim, BKF, CA Consulting, Evan Brooks, Global Urban	Consultant will work with City staff on grant applications that are consistent with the identified project scope and goals, needs, and schedule, manage overall grant application and writing process.	$100,000
FD_2250	City Auditor	Contract	TBD	Conduct recurring mandated audit of Measure N - Paramedic Services	$98,150
FD_2250	Finance	Contract	TBD	Not identified	$9,200
FD_2250	Fire	Contract	Stryker	LifePaks & Lucas Machines 5 Year Lease	$175,000
FD_2252	Police	Contract	Special Services Group, LLC	GPS Trackers	$90,000
FD_2252	Violence Prevention	Grant	Abode Services	Housing services	$37,500
FD_2252	Police	Contract	Hawk Analytics	Cell Hawk Cell Phone Analysis	$10,600
FD_2253	Finance	Contract	TBD	Not identified	$7,750
FD_2254	Finance	Contract	TBD	Not identified	$7,750
FD_2254	Finance	Contract	MACIAS GINI & O'CONNELL LLP	Measure MM Wildfire Protection Zone Audit	$21,821
FD_2254	Fire	Contract	Ecosystem Concepts Inc	Goat Grazing services	$200,000
FD_2255	Violence Prevention	Grant	Sister-to-Sister 2, Incorporated	Gender-based violence services	$62,500
FD_2255	Violence Prevention	Grant	The Mentoring Center	Life coaching services	$245,000
FD_2255	Violence Prevention	Grant	Safe Passages	Violence intervention and prevention services	$82,500
FD_2255	Violence Prevention	Grant	Ruby's Place	Gender-based violence services	$50,000
FD_2255	Fire	Contract	AllStar Fire	Provide PPE for all Fire Fighters	$250,000
FD_2255	Fire	Contract	Evergreen	Mental Health Services and Program Management - (Civilian)	$50,000
FD_2255	Fire	Contract	Stryker	LifePaks & Lucas Machines 5 Year Lease	$350,000
FD_2255	Fire	Contract	TBD - Helmet Provider	Multiyear Contract for Safety Helmet Replacement	$50,000
FD_2255	Violence Prevention	Grant	National Institute for Criminal Justice Reform	Youth diversion services	$134,528
FD_2255	Violence Prevention	Grant	Lao Family Community Development	Youth Employment	$50,000
FD_2255	Violence Prevention	Grant	Family Violence Law Center	Gender-based violence services	$543,750
FD_2255	Violence Prevention	Grant	East Bay Asian Youth Center	Violence intervention and prevention services	$377,500
FD_2255	Violence Prevention	Grant	Covenant House California	Gender-based violence services	$50,000
FD_2255	Violence Prevention	Grant	Communities United for Restorative Youth Justice	Violence intervention and prevention services	$273,750
FD_2255	Violence Prevention	Grant	CENTER FOR YOUNG WOMEN'S DEVELOPMENT(Young Women's Freedom Center)	Gender-based violence services	$50,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_2255	Violence Prevention	Grant	Building Opportunities for Self-Sufficiency	Violence intervention and prevention services	$312,500
FD_2255	Violence Prevention	Grant	Oakland LGBTQ Community Center	Gender-based violence services	$50,000
FD_2255	Finance	Contract	MACIAS GINI & O'CONNELL LLP	Measure NN Citywide Violence Reduction Audit	$31,767
FD_2255	Finance	Contract	MACIAS GINI & O'CONNELL LLP	Additional Audit on an as needed basis	$9,946
FD_2255	Finance	Contract	TBD	Not identified	$13,250
FD_2255	Violence Prevention	Grant	Roots Community Health Center	Violence intervention and prevention services	$87,500
FD_2255	Violence Prevention	Grant	Restorative Justice for Oakland Youth	Community healing services	$117,500
FD_2255	Violence Prevention	Grant	Oakland Private Industry Council, Inc.	Employment for Adults	$97,500
FD_2255	Police	Contract	EAN / Enterprise Rent- a -Car	Rental Vehicles	$742,000
FD_2255	Fire	Contract	TBD - Mass Casualty Incident Training	MCI Training	$25,000
FD_2255	Violence Prevention	Grant	Trybe, Inc.	Violence intervention and prevention services	$68,750
FD_2255	Violence Prevention	Grant	Urban Peace Movement	Community healing services	$68,750
FD_2255	Violence Prevention	Grant	Youth Alive	Violence intervention and prevention services	$442,500
FD_2255	Violence Prevention	Grant	Youth Employment Partnership	GV Employment for Youth	$50,000
FD_2261	Finance	Contract	MACIAS GINI & O'CONNELL LLP	Measure AA Audit	$21,821
FD_2261	Finance	Contract	TBD	Not identified	$7,750
FD_2270	Finance	Contract	SCI CONSULTING GROUP	Vacant Property Tax Administration & Management	$312,200
FD_2270	Human Services	Not Identified	BACS	Not identified	$173,475
FD_2270	Finance	Contract	Stafford Partners Limited Corporation	Vacant Property Tax Hearing Officer	$50,000
FD_2310	Transportation	Contract	TBD	Underground conduit/wire damages	$26,250
FD_2310	Transportation	Contract	TBD	Underground conduit/wire damages	$21,000
FD_2310	Transportation	Contract	TBD	Collect traffic data, develop and update signal timing sheets, prepare RFP	$17,500
FD_2310	Finance	Contract	FRANCISCO AND ASSOCIATES INC	Assessment Engineer	$13,250
FD_2331	Public Works	Contract	FRANCISCO AND ASSOCIATES INC	Review bond reimbursement requests	$10,000
FD_2332	Transportation	Contract	TBD	Use to support ongoing work by OakDOT to implement the West Oakland Truck Management Plan. Planning and signage related to truck routes and parking.	$85,687
FD_2332	Public Works	Contract	CHAIN LINK FENCE AND SUPPLY INC	INSTALLATION, MAINTENANCE AND REPAIR OF FENCING,	$10,000
FD_2332	Public Works	Contract	FRANCISCO AND ASSOCIATES INC	Review bond reimbursement requests	$15,000
FD_2332	Public Works	Contract	TBD (Lanscape Maintenance RFP in process)	Landscape and bioretention maintenance services for Gateway Industrial District CFD 2015-1	$200,000
FD_2332	Public Works	Contract	TBD (On-Call Hyrdology & Stormwater Engineering Services 2023)	Inspection of Bio-retention aread through CFD area for water quality	$20,000
FD_2333	Public Works	Contract	FRANCISCO AND ASSOCIATES INC	Review bond reimbursement requests	$50,000
FD_2411	Police	Contract	PMAM Corporation	False Alarm Admin Services	$394,579
FD_2412	Fire	Contract	Stryker	LifePaks & Lucas Machines 5 Year Lease	$175,000
FD_2412	Finance	Contract	TBD	Not identified	$9,200

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_2412	City Auditor	Contract	TBD	Conduct mandated recurring audit of Measure M - Emergency Medical Services Retention Act	$98,150
FD_2415	Public Works	Contract	Maranta	Professional services to assist with GIS and Cityworks configurations, enhancements, reporting, project management, etc.	$61,735
FD_2415	City Administrator	Contract	TBD	Hearing Officer for appeals of City enforcement actions	$250,000
FD_2415	Public Works	Contract	NORTHGATE ENVIRONMENTAL	Inspections performed by consultants	$80,419
FD_2415	Transportation	Contract	TBD	ROW Inspections - Sidewalk Program	$19,111
FD_2415	Transportation	Contract	Herc Rentals, United Rentals	Service truck rentals	$25,000
FD_2415	Transportation	Contract	ABC	Security service	$70,000
FD_2415	Transportation	Contract	4LEAF	On-call transportation consultants. Review Traffic Control Plans for City departments and divisions conducting business in the public right-of-way that requires significant access restriction or traffic detour.	$65,530
FD_2415	Fire	Contract	TBD (Fox Press or Alert All Corp.)	Fire Prevention Education Supplies	$20,000
FD_2415	Transportation	Contract	TBD	Code book purchase	$2,000
FD_2415	Planning & Building	Grant	TBD	TBD	$750,000
FD_2415	Planning & Building	Contract	TBD	TBD	$125,000
FD_2415	Planning & Building	Contract	Accela Enterprise	Not identified	$328,855
FD_2415	Transportation	Contract	TBD	Training events	$1,000
FD_2415	Transportation	Contract	TBD	Printing and Duplicating Services	$10,000
FD_2415	Transportation	Contract	TBD	Off-site storage; online document archiving	$4,470
FD_2415	Transportation	Contract	TBD	Certified mails; document storage	$8,000
FD_2415	Economic & Workforce Development	Contract	Accela Enterprise and Gray Quarter	Not identified	$245,751
FD_2415	Fire	Contract	4 Leaf Inc	Plan review services	$25,450
FD_2415	Fire	Contract	CSG Consultants Inc.	Plan review services	$20,000
					$24,003,439

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Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_2416	Transportation	Contract	TBD	Hearing Officer	$100,000
FD_2416	Transportation	Contract	TBD	Stipends for Schools Safety Patrol (SSP) advisors, facilities rental and support for annual events, production of annual yearbook, publications & outreach to schools for SSP enrollment	$124,229
FD_2419	Finance	Contract	MACIAS GINI & O'CONNELL LLP	Measure C: TOT Surcharge Audit	$832
FD_2419	Finance	Contract	MACIAS GINI & O'CONNELL LLP	Measure C: TOT Surcharge Audit	$832
FD_2419	Finance	Contract	MACIAS GINI & O'CONNELL LLP	Measure C: TOT Surcharge Audit	$832
FD_2419	Finance	Contract	MACIAS GINI & O'CONNELL LLP	Measure C: TOT Surcharge Audit	$3,329
FD_2419	Finance	Contract	MACIAS GINI & O'CONNELL LLP	Measure C: TOT Surcharge Audit	$832
FD_2421	Fire	Contract	Medical Priority Consultants dba Priority Dispatch	Dispatch Supportive Software Install and Service	$50,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_2830	Housing & Community Development	Contract	Oakland Ballers, LLC	Soil removal at 1707 Wood Street affordable housing development site	$300,000
FD_2830	Housing & Community Development	Contract	ANJANETTE SCOTT LLC	Affordable housing feasibility review and technical support	$50,000
FD_2912	Police	Contract	LETS	H&T throw phone system equipment	$12,000
FD_2999	Transportation	Contract	TBD	Underground conduit/wire damages	$28,000
FD_3100	Public Works	Contract	NINYO & MOORE	Provide geotechnical services	$277,702
FD_3100	Public Works	Contract	ALIQUOT ASSOCIATES INC	Provide engineering services	$36,209
FD_3100	Public Works	Contract	AGS INC CONSULTING SERVICES	Provide design services for construction plans	$230,000
FD_3100	Public Works	Contract	WECO Industries	Camera & Transporter repair/equipment purchases	$150,000
FD_3100	Public Works	Contract	THE LAKE MERRITT INSTITUTE	Clean Lake Services	$175,000
FD_3100	Public Works	Contract	Shape	Lift Station Repairs	$87,500
FD_3100	Public Works	Contract	Pipe & Plant	Lift Station Repairs	$1,250,000
FD_3100	Public Works	Contract	National Plant	Sewer Main Repairs & CCTV Repairs	$1,231,136
FD_3100	Public Works	Contract	Jack Doheny Company	Camera & Transporter repair/equipment purchases	$150,000
FD_3100	Public Works	Contract	ITPipes	Manhole Monitoring Services	$185,610
FD_3100	Public Works	Contract	Golden Bell	Manhold Spraying Services	$100,000
FD_3100	Public Works	Contract	EOA INC	Compliance with Municipal Regional Stormwater Permit requirements and unexpected urgent storm drain and/or creek repairs	$526,537
FD_3100	Public Works	Contract	Daupler	Sewer Dispatch Services After Hours	$320,000
FD_3100	Public Works	Contract	Aquatic Harvesting	Lake Merritt Weed Abatement	$50,000
FD_3100	Public Works	Contract	Alameda Countywide Clean Water Program	Oakland complies with the municipal regional stormwater permit by contributing to the Alameda Countywide Clean Water Program (ACCWP). This program complete technical regulatory work on behalf of Alameda County permittees. Task completed by ACCWP represent permit compliance that can be achieved most cost-effecitvely at the countywide level.	$591,221
FD_3100	Public Works	Contract	ADS	Manhole Overflow monitoring	$240,000
FD_3100	Public Works	Contract	NORTHGATE ENVIRONMENTAL	Inspections performed by consultants	$219,581
FD_3200	Parks, Recreation, & Youth Development	Contract	PERFECTMIND	Provide a software platform to collect fees and data for sports classes, camps, and facility rentals. Tools for marketing and website management.	$9,500
FD_3200	Parks, Recreation, & Youth Development	Contract	HR MANAGEMENT INC	perform on-call necessary to provide qualified employees	$25,000
FD_4100	Public Works	Contract	Cal Line Equipment	Equipment Parts and Repair of brush cutters	$16,165
FD_4100	Public Works	Contract	Lockology Locksmith LLC	Vehicle key services	$2,510
FD_4100	Public Works	Contract	Western Truck Fabrication	Truck body fabrication services	$10,358
FD_4100	Public Works	Contract	UL LLC	Fire apparatus services	$2,520
FD_4100	Public Works	Contract	Towlift	Forklift repair services	$10,040
FD_4100	Public Works	Contract	Titan Chemical Transfer Solutions, LLC DBA Blue1 Energy Equipment	Engineering services for MSC fuel island project	$37,536
FD_4100	Public Works	Contract	The Ford Store San Leandro	Ford parts and service	$151,062
FD_4100	Public Works	Contract	GCS Environmental Equipment Services Inc	Street sweeper and equipment services	$4,260

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_4100	Public Works	Contract	Foss Upholstery	Vehicle upholstery services	$31,956
FD_4100	Public Works	Contract	Fleetworks Inc	Heavy equipment maintenance	$5,258
FD_4100	Public Works	Contract	F H Dailey Chevrolet	Chevrolet parts and services	$21,611
FD_4100	Public Works	Contract	Ron Turley Associates Inc	Fleet management services	$50,000
FD_4100	Public Works	Contract	Ron Dupratt Ford	Ford parts and service	$157,855
FD_4100	Public Works	Contract	Peterson Trucks Incorporated	International parts and services	$5,064
FD_4100	Public Works	Contract	Outboard Motor Boat Shop	Motor parts and services	$24,688
FD_4100	Public Works	Contract	One Toyota of Oakland	Toyota parts and services	$10,595
FD_4100	Public Works	Contract	OBR Electric Limited Liability Co	Electric vehicle charging stations repair services	$15,018
FD_4100	Public Works	Contract	Nixon-Egli	Vehicle and equipment repair services	$38,560
FD_4100	Public Works	Contract	Moeller Bros	Collision repair services	$331,088
FD_4100	Public Works	Contract	Kelly's Truck	Heavy equipment repair and service	$454,470
FD_4100	Public Works	Contract	Jasper Engines and Transmissions	Transmission repair	$51,010
FD_4100	Public Works	Contract	Honda of Oakland	Honda parts and services	$6,081
FD_4100	Public Works	Contract	HI Tech E V S	Fire apparatus and related vehicles, and services	$64,874
FD_4100	Public Works	Contract	Golden State Fire Apparatus Inc	Fire apparatus repair	$252,404
FD_4100	Public Works	Contract	Golden State Emergency Vehicle Service, Inc	equipment and equipment services	$199,584
FD_4100	Public Works	Contract	Golden Gate Truck Center	Vehicle parts and services	$51,316
FD_4100	Public Works	Contract	Geotab USA Inc	Telemetry and GPS services	$187,060
FD_4100	Public Works	Contract	ABE Arens Brothers Environmental Inc	Removal of hazardous waste material	$4,233
FD_4100	Public Works	Contract	Altec Industries Inc	Utility equipment supplies and service	$2,954
FD_4100	Public Works	Contract	Ankar Cycles Inc DBA Oakland Harley-Davidson	Harley-Davidson parts and service	$465
FD_4100	Public Works	Contract	Assetworks	Fleet management services	$86,891
FD_4100	Public Works	Contract	Assetworks	Fleet management services	$66,714
FD_4100	Public Works	Contract	Auto Plus Towing LLC	Towing services	$2,702
FD_4100	Public Works	Contract	Bay Marine Boatworks Inc	Marine parts and services	$10,000
FD_4100	Public Works	Contract	Bayridge Ventures LLC DBA Super Auto Glass	Vehicle glass repair service	$13,071
FD_4100	Public Works	Contract	Betts Truck Parts & Service	Equipment maintenance and repair services	$20,928
FD_4100	Public Works	Contract	Buchannan Auto Electric	Electric hydraulic motor parts and service	$9,148
FD_4100	Public Works	Contract	Dobbs Peterbilt dba Western Truck	Equipment services and parts	$37,967
FD_4100	Public Works	Contract	Chargepoint Inc.	EV charging stations repairs	$30,229
FD_4100	Public Works	Contract	Cummins Sales and Service	Equipment Maintenance and Generators	$62,945
FD_4200	Information Technology	Contract	SFIII 1111 BROADWAY LLC	Communcations Facilities Lease	$255,000
FD_4200	Information Technology	Contract	COUNTY OF ALAMEDA	Communcations Facilities Lease - 1401 Lakeside Drive, Oakland, CA	$81,000
FD_4200	Information Technology	Contract	EAST BAY REGIONAL COMMUNICATIONS SYSTEM AUTHORITY	Public Safety Radio Service	$139,748
FD_4200	Information Technology	Contract	MCM Technology, LLC	Annual Support and Maintenance for Radio Configuration Asset Management Software	$1,069
FD_4200	Information Technology	Contract	Redwood Electric Group	Annual PAB & EMM Inspection and Test	$6,200
FD_4210	Information Technology	Contract	Procure America	Telecommunications efficiency savings plans	$6,720

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_4210	Information Technology	Contract	PROTELESIS CORPORATION	Annual Maintenance Services for Mitel platform - ProCloud SIP Truck Unlimited add-on	$1,900
FD_4300	Information Technology	Contract	BLAISDELLS BUSINESS PRODUCTS	CITYWIDE:PER OMINA CONTRACT# R190301-OFFICE AND SCHOOL SUPPLIES, OFFICE FURNITURE AND INSTALLATION SERVICES	$8,500
FD_4300	Information Technology	Contract	BLAISDELLS BUSINESS PRODUCTS and/or City Print and Mail	Mass priting and mailing	$12,000
FD_4300	Information Technology	Contract	Hieldberg	Reprographics Off-Set Printing Equip., Software	$348
FD_4300	Information Technology	Contract	KYOCERA	Citywide Multifunction Printers and Copiers	$45,000
FD_4400	Public Works	Contract	TRC ENGINEERS INC.	As needed env. contract svcs.	$111,859
FD_4400	Public Works	Contract	TERRAPHASE ENGINEERING INC	As needed env. contract svcs.	$201,859
FD_4400	Public Works	Contract	TECHNOLOGY ENGINEERING & CONSTRUCTION	MUNICIPAL BUILDINGS,	$131,534
FD_4400	Public Works	Contract	SOF SURFACES INC	MUNICIPAL BUILDINGS, PARK, PLAYGROUND, RECREATIONAL AREA AND SWIMMING POOL EQUIPMENT AND SUPPLIES/EQUIPMENT W/RELATED ACCESSORIES/SERVICES (RESURFACING TOT LOT PLAYGROUNDS)	$131,534
FD_4400	Public Works	Contract	SILICON VALLEY FIRE INC	FIRE SUPPRESSION SYSTEM CERTIFICATION AND REPAIRS	$83,333
FD_4400	Public Works	Contract	SHELL DOOR SERVICE INC	DOOR SYSTEMS MAINTENANCE, REPAIR, AND INSTALLATION	$131,534
FD_4400	Public Works	Contract	SCA ENVIRONMENTAL	As needed env. contract svcs.	$91,859
FD_4400	Public Works	Contract	R & S OVERHEAD GARAGE DOOR INC.	OVERHEAD DOORS & ROLLING GATES INSTALLATION AND REPAIR	$131,534
FD_4400	Public Works	Contract	PACE SUPPLY	INDUSTRIAL & IRRIGATION PLUMBING SUPPLIES	$131,534
FD_4400	Public Works	Contract	NORTHGATE ENVIRONMENTAL	As needed env. contract svcs.	$81,859
FD_4400	Public Works	Contract	NATIONAL AQUATIC SERVICES INC	ON-CALL POOL MAINTENANCE AND REPAIR SERVICES	$83,333
FD_4400	Public Works	Contract	UNITED SITE SERVICES OF CALIFORNIA INC.	PORTABLE RESTROOMS	$131,534
FD_4400	Public Works	Contract	WEISS ASSOCIATES	As needed env. contract svcs.	$111,859
FD_4400	Public Works	Contract	WESCO DISTRIBUTION INC DBA WESCO ENERGY SOLUTIONS	MAINTENANCE, REPAIR AND OPERATIONS (MRO) SUPPLIES AND EQUIPMENT	$131,534
FD_4400	Public Works	Contract	KOFFLER ELECTRICAL MECHANICAL	ELECTRICAL MECHANICAL APPARATUS MAINTENANCE REPAIRS & SUPPLIES	$100,056
FD_4400	Public Works	Contract	CDIM ENGINEERING	As needed env. contract svcs.	$81,859
FD_4400	Public Works	Contract	ABC SECURITY SERVICE INC	Security Services	$4,800,993
FD_4400	Public Works	Contract	ALLEGION ACCESS TECHNOLOGIES LLC	FACILITIES DOOR INSTALLATION, REPAIR, MAINTENANCE	$131,534
FD_4400	Public Works	Contract	AMS.NET	SECURITY CAMERAS INSTALLATION AND MAINTENENACE & ACCESS CARD SYSTEM	$131,534
FD_4400	Public Works	Contract	ANDERSON COMMERCIAL FLOORING	ON-CALL CARPET AND FLOORING REPAIR	$131,534
FD_4400	Public Works	Contract	BLAISDELLS BUSINESS PRODUCTS	PPE SAFETY, SCANNERS, OFFICE & SCHOOL SUPPLIES- FOR PWA USE ONLY	$131,534
FD_4400	Public Works	Contract	BLAISDELLS BUSINESS PRODUCTS	PPE SAFETY, SCANNERS, OFFICE & SCHOOL SUPPLIES- FOR PWA USE ONLY	-$131,534
FD_4400	Public Works	Contract	CD & POWER	Equipment Maintenance	$131,534

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_4400	Public Works	Contract	CD & POWER	Equipment Maintenance	$131,534
FD_4400	Public Works	Contract	Lincoln Aquatics	Repair & Maintenance	$83,333
FD_4400	Public Works	Contract	CHAIN LINK FENCE AND SUPPLY INC	INSTALLATION, MAINTENANCE AND REPAIR OF FENCING,	$131,534
FD_4400	Public Works	Contract	DAVE BANG ASSOCIATES INC OF CALIFORNIA	PARK & PLAYGROUND-FITNESS EQUIPMENT	$131,534
FD_4400	Public Works	Contract	DORMATECH MECHANICAL SYSTEMS INC	FURNISH CHILLER MAINTENANCE & SERVICES	$131,534
FD_4400	Public Works	Contract	DREAM RIDE ENGINEERING INC	ELEVATOR INSPECTION AND MAINTENANCE	$131,534
FD_4400	Public Works	Contract	EAST BAY GLASS	GLASS MAINTENANCE& REPAIR, BUILDING SUPPLIES	$101,534
FD_4400	Public Works	Contract	EKI ENVIRONMENT & WATER, INC.	As needed env. contract svcs.	$161,859
FD_4400	Public Works	Contract	FACILITY SOLUTIONS GROUP INC	STREETLIGHT LAMPS,SUPPLIES AND RECYCLING	$101,534
FD_4400	Public Works	Contract	GARLAND/DBS INC	ROOFING SUPPLIES AND SERVICES	$131,534
FD_4400	Public Works	Contract	HALEY & ALDRICH	As needed env. contract svcs.	$111,859
FD_4400	Public Works	Contract	IDN-WILCO INC	DOOR LOCK & KEY SERVICES & INSTALLATION	$131,534
FD_4500	Finance	Contract	PITNEY BOWES GLOBAL FINANCIAL SERVICES LLC	COOPP:COOP SOURCEWELL #011111322, FMA - ACCOUNTING, RENTAL OR LEASE SERVICES OF OFFICE, PHOTOGRAPHIC, PRINTING, RADIO/TELEVISION/TELEPHONE EQUIPMENT (MAILROOM MAILING, POSTAGE EQUIPMENT, AND TECHNOLOGY) 985.00, REQ 202401949 , 202401975	$52,400
FD_4510	Finance	Contract	PEAK TECHNOLOGIES INC	ADMINP: FMA,SEALER MACHINE SERVICING AND MAINTENANCE, RFQ# 271044-2, OPEN MARKET,PER REQ #	$10,000
FD_4510	Human Resources Management	Contract	Sloan Sakai	Labor Negotiations RFP	$250,000
FD_4510	Human Resources Management	Contract	RFP for Workplace Investigations	Workplace investigations RFP	$100,000
FD_4510	Human Resources Management	Contract	n/a	Employee Investigations RFP	$100,000
FD_4510	Human Resources Management	Contract	LearnIT	Training Services	$10,000
FD_4510	Human Resources Management	Contract	International Contact (phone)	Language translation services	$10,000
FD_4510	Human Resources Management	Contract	International Contact (on call)	Language translation services	$15,000
FD_4510	Human Resources Management	Contract	iNever Worry Consulting	Training Services	$35,000
FD_4510	Human Resources Management	Contract	Benson H. Fairow Investigations	Workplace investigations	$9,500
FD_4510	Finance	Contract	Nicholson Strategic Services	Update Create Payroll/Finance AIs	$30,000
FD_4510	Human Resources Management	Contract	Avantpage	Language translation services	$5,000
FD_4510	Human Resources Management	Contract	Avantapage (via phone or PC)	Language translation services	$5,000
FD_4510	Human Resources Management	Contract	Application Associates	Training Services	$15,000
FD_4510	Human Resources Management	Contract	AON Risk	WC & GL Actuarial Services	$10,000
FD_4510	Human Resources Management	Contract	Accent on Language	Language translation services	$10,000
FD_4510	Finance	Contract	Mythics, LLC	Program new 4/37.5 AWS for Local 21. Also, program GL and other payroll items to fix ongoing errors.	$249,850
FD_4510	Human Resources Management	Contract	911 Interpreters	Language translation services	$10,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_4510	City Administrator	Contract	Batza & Associates Inc	Conduct personel employment and equal opportunity investigations	$14,000
					$19,241,907

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Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_4600	Information Technology	Contract	CDW-G INC.	Adobe Citywide Subscription	$10,864
FD_4600	Information Technology	Contract	VERTEX INC	Payroll Tax Solution Subscription	$1,443
FD_4600	Information Technology	Contract	SOCRATA INC	Annual subscription for administration of the open data portal	$7,484
FD_4600	Information Technology	Contract	PRESIDIO NETWORKED SOLUTIONS GROUP LLC	Palo Alto PA 5250 Internet FW, ALCO DRT and EOC PS Firewall Support and Subscriptions	$16,579
FD_4600	Information Technology	Contract	PRESIDIO NETWORKED SOLUTIONS GROUP LLC	SMARTnet Renewal	$11,487
FD_4600	Information Technology	Contract	PACKET FUSION INC	Annual Zoom Subscription	$10,000
FD_4600	Information Technology	Contract	OUTSYSTEMS INC	OnPrem Subscription	$6,356
FD_4600	Information Technology	Contract	MYTHICS LLC	Oracle Cloud Hosting OCI	$350,000
FD_4600	Information Technology	Contract	KONICA MINOLTA BUSINESS SYSTEMS	Onbase File Management Systems	$136,500
FD_4600	Information Technology	Contract	INSIGHT GLOBAL LLC	Provides contract employee to ITD to work on special project for OPD's CAD system and reports	$121,173
FD_4600	Information Technology	Contract	Gneral Datatech GDT	HPE Maintenance	$2,873
FD_4600	Information Technology	Contract	Environmental Systems (ESRI)	Enterprise Software Maintenance	$35,105
FD_4600	Information Technology	Contract	Dynamic Systems Inc	ORACLE Hardware ExaData Support and Maintenance	$12,948
FD_4600	Information Technology	Contract	Dynamic Systems Inc	ORACLE EBS 11I Hardware Maintenance RENEWAL	$3,510
FD_4600	Finance	Contract	Amazon Web Services - Prime Legacy Application for HDL Managed By ITD - Services Will Cancel Once Digital Realty Trust is Implemented (ETA 6/30/2027)	Not identified	$275,000
FD_4600	Finance	Contract	Oracle	Oracle BI Dashboard Upgrade - Subscription Fee	$150,000
FD_4600	Finance	Contract	Donna Treglown	Support fiscal year-end activities, including GL accounts cleanup & fixed asset year-end tasks, 1099 preparation, payroll reconciliations and miscellaneous projects as assigned	$100,000
FD_4600	Finance	Contract	FUSION BI INC	Oracle BI and OBIEE Dashboard Support	$105,000
FD_4600	Finance	Contract	OPENGOV	Cloud Services For Online Budget Book	$483,309
FD_4600	Finance	Contract	FinQuery Formerly LeaseQuery - Subscription Service	FinQuery Platform Package	$40,000
FD_4600	Finance	Contract	Workiva Connected Government Financial Reporting Solution	Financial Reporting Solution with WData	$90,000
FD_4600	Information Technology	Contract	4 LESS COMMUNICATIONS INC DBA CERTS4LESS.COM	Secure Site Pro SSL Certificates	$3,000
FD_4600	Information Technology	Contract	AKUMINA	Citywide Intranet Service Subscription	$1,742
FD_4600	Information Technology	Contract	Dynamic Systems Inc	Exadata Supp	$39,902
FD_4600	Information Technology	Contract	DIGITAL REALTY TRUST	Data center colocation services	$12,752

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_4600	Information Technology	Contract	Crayon Software Experts LLC	Citywide Microsoft 365 Subcription Services Windows Servers Sercurity	$62,594
FD_4600	Information Technology	Contract	CARAHSOFT TECHNOLOGY CORPORATION	ServiceNow Renewal	$13,275
FD_4600	Information Technology	Contract	CARAHSOFT TECHNOLOGY CORPORATION	ServiceNow ITIL Service Management Platform	$5,775
FD_4600	Information Technology	Contract	AMAZON WEB SERVICES	Cloud infrastructure subscription service	$275,000
FD_5330	Finance	Contract	MACIAS GINI & O'CONNELL LLP	Measure KK Audit	$21,821
FD_5340	Finance	Contract	MACIAS GINI & O'CONNELL LLP	Measure U Audit	$21,821
FD_5343	Economic & Workforce Development	Contract	Sharks Ice	Oakland Ice Center Refrigeration System Replacement (PSA)	$10,000,000
FD_5505	Economic & Workforce Development	Contract	TBD- No vendor has been selected at this time	Development of Public Art Plan, etc	$400,000
FD_5505	Economic & Workforce Development	Grant	City Council Mural Fund (Min of 8 grants - 1/District)	City Council Mural Fund (Min of 8 grants - 1/District)	$436,000
FD_5505	Economic & Workforce Development	Grant	City Council Mural Fund (Min of 8 grants - 1/District)	City Council Mural Fund (Min of 8 grants - 1/District)	-$436,000
FD_5611	Economic & Workforce Development	Contract	Men of Valor Academy	On-call Property Management Servs of City Owned Parcels	$63,026
FD_5614	Economic & Workforce Development	Contract	Colliers International	Fox Theatre Management Agreement	$50,000
FD_5614	Economic & Workforce Development	Contract	Colliers International	Fox Theatre Management Agreement	$100,000
FD_5614	Economic & Workforce Development	Contract	Colliers International	Fox Theatre Management Agreement	$50,000
FD_5643	Economic & Workforce Development	Contract	Beautification Council	Property Maintenance of vacant City Owned Properties	$182,604
FD_5643	Economic & Workforce Development	Contract	Men of Valor Academy	On-call Property Management Servs of City Owned Parcels	$182,604
FD_5656	Economic & Workforce Development	Contract	Beautification Council	Property Maintenance of vacant City Owned Properties	$12,500
FD_5656	Economic & Workforce Development	Contract	Men of Valor Academy	On-call Property Management Servs of City Owned Parcels	$168,675
FD_5671	Economic & Workforce Development	Contract	TBD- No vendor has been selected at this time	Generate exhibits (diagrams/maps) for rail access agreement	$25,000
FD_5671	Economic & Workforce Development	Grant	West Oakland Job Resource Center, FY25-26, FY26-27	Workforce Service Providers (OWDB)	$345,615
FD_7100	Finance	Contract	Earnest Partners	Not identified	$320,000
FD_7100	Finance	Contract	Brown Advisory LLC	Not identified	$120,000
FD_7100	Finance	Contract	Meketa Investment Group Inc.	Not identified	$140,000
FD_7100	Finance	Contract	THE NORTHERN TRUST COMPANY Total	Not identified	$153,000
FD_7100	Finance	Contract	Parametric Portfolio Associates LLC	Not identified	$84,000
FD_7100	Finance	Contract	Ramirez Asset Management Inc	Not identified	$185,000
FD_7100	Finance	Contract	RICE HALL JAMES & ASSOCIATES LLC	Not identified	$148,000
FD_7100	Finance	Contract	SCOUT INVESTMENTS INC Total	Not identified	$58,000
FD_7100	Finance	Contract	STRATEGIC GLOBAL ADVISORS LLC Total	Not identified	$310,000
FD_7100	Finance	Contract	MACIAS GINI & O'CONNELL LLP	PFRS Audit	$52,935
FD_7100	Finance	Contract	The Berwyn Group	Mortality Verification and Locator Services	$1,300
FD_7760	Public Works	Contract	Accent on Languages	Translation Services	$1,000
FD_7760	Public Works	Contract	Azteca Systems INC	Cityworks licensing and support	$10,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
FD_7760	Public Works	Contract	GRAINGER INC.	MRO Supplies, Parts, Equipment, Materials	$8,000
FD_7760	Public Works	Contract	Accent on Languages	Translation Services	$1,000
FD_7760	Public Works	Contract	Accent on Languages	Translation Services	$1,000
FD_7760	Public Works	Contract	ARC DOCUMENT SOLUTIONS LLC	Duplicating Services	$4,300
FD_7760	Public Works	Contract	ARC DOCUMENT SOLUTIONS LLC	Duplicating Services	$3,000
FD_7760	Public Works	Contract	BURKE WILLIAMS AND SORENSEN LLP	Legal Investigative Services	$15,000
FD_7760	Public Works	Contract	DAILY JOURNAL CORPORATION	Legal Advertising Services	$1,000
FD_7760	Public Works	Contract	DAILY JOURNAL CORPORATION	Legal Advertising Services	$3,000
FD_7760	Public Works	Contract	DAILY JOURNAL CORPORATION	Legal Advertising Services	$3,000
FD_7760	Public Works	Contract	PROJECT MANAGEMENT ACADEMY	Employee Training	$4,000
FD_7760	Public Works	Contract	PROJECT MANAGEMENT ACADEMY	Employee Training	$5,000
FD_7760	Public Works	Contract	ROUTESMART TECHNOLOGIES INC	Employee Training	$5,000
FD_7760	Transportation	Contract	TBD	Various professional services, staff training, and materials for all DOT Divisions & Services & Special Projects. Spending in alignment with funding restrictions.	$44,449
FD_7760	Transportation	Contract	TBD	Legal services. Spending in alignment with funding restrictions.	$1,600
FD_7760	Transportation	Contract	TBD	Security for 250 FHOP offices	$500,000
FD_7760	Transportation	Contract	TBD	Update office equipments, computers, printers, softwares, etc.	$25,000
FD_7760	Transportation	Contract	TBD	Equal access to language, document translation, community meetings, etc.	$3,500
FD_7760	Transportation	Contract	TBD	Record management	$20,000
FD_7760	Transportation	Contract	TBD	PMWeb, Cityworks, SeeClickFix, Alert Sense and other software subscriptions	$113,993
FD_7760	Transportation	Contract	TBD	Design/Specifications book purchase	$1,102
FD_7999	Parks, Recreation, & Youth Development	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.	$10,000
Not Identified	Fire	Contract	TBD - Ambulances (2)	Purchase of 2 Ambulances for New OFD Ambulance Unit	$600,000
Not Identified	Human Services	Grant	Resource Development Associates (or tbd)	Outreach, Assessments, Data gathering and analysis, strategic planning, Consultation	$10,000
Not Identified	Human Services	Grant	Safe Passages	In partnership with Alameda County Community Food Bank: Fight hunger and increase food security for Alameda County's low-income families.	$10,000
Not Identified	Police	Grant	California Office of Traffic Safety	Enforcement and Education program	$470,000
Not Identified	Police	Grant	Land Marine	Sunken vessels removal company SOD	$2,400,000
Not Identified	Police	Not Identified	Reed Brothers	Call Box Keys	$5,000

Fund	Department	Contract or Grant?	Vendor Name	Description	Sum of FY26-27 Proposed Budget
Not Identified	Fire	Contract	LN Curtis	Provide fire equipment replacement for CalOES/Local deployments/activations/mutual aid responses	$100,000
					$19,958,516

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Position Tables

FY 2026-27 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 2026-27 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	25
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	10
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	54
Finance[6]	167.8	156	156.8	155.8	155.8	192.8	181.31
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	288.8
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	193.68
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	1,040.5
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	639.4
Race & Equity	3	4	4	5	4	4	3
Transportation[4,6]	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	58.8
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	4,483.76

Department	2026-27	Total
Animal Services[3]	31	183.5
City Administrator[1,2,3,4]	58	533.1
City Attorney	83.99	644.97
City Auditor	14	89
City Clerk	20	141
City Council	30.92	248.36
Economic & Workforce Development[3]	59	446.6
Finance[6]	215.5	1,381.81
Fire	669.2	5,410.69
Housing & Community Development	86	636.05
Human Resources Management	78	438
Human Services	277.82	2,080.24
Information Technology	82	674
Inspector General[5]	4	16
Library	230.25	1,974.47
Mayor	12	98.5
Parks, Recreation & Youth Development	191.04	1,736
Planning & Building	216	1,663.5
Police	1,032.5	9,194.7
Police Commission[5]	15	157
Public Ethics Commission	11.1	63.2
Public Works[4]	648.62	5,367.79
Race & Equity	4	31
Transportation[4,6]	422.5	3,125.99
Violence Prevention	58.8	303.6
Workplace & Employment Standards[2]	19	135
TOTAL	**4,570.24**	**36,774.07**

[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 became a stand-alone department, moved from Police Commission.

[6]In FY 2025-26, the Parking Revenue unit will move from Transportation to Finance.

Citywide Classification Summary

FY 2026-27 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.

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Account Clerk II	10	10	9
Account Clerk III	12	12	15
Accountant I	0	0	2
Accountant II	16	16	14
Accountant III	22	22	25
Accounting Analyst, Principal	1	1	1
Accounting Supervisor	3	3	3
Accounting Technician	4	5	5
Administrative Analyst I	25	25	24
Administrative Analyst II	61	61	65
Administrative Assistant I	27	26	30
Administrative Assistant I, PPT	0.8	0.8	0.8
Administrative Assistant II	29	29	27
Administrative Assistant II (CONF)	2	2	2
Administrative Services Manager I	13	13	14
Administrative Services Manager II	8	8	8
Animal Care Attendant	6	6	7
Animal Care Attendant, PT	2	2	2
Animal Care Services Supervisor	1	1	1
Animal Control & Shelter Manager	1	1	1
Animal Control Officer	5	5	7
Animal Control Officer, PPT	0.5	0.5	0
Animal Control Supervisor	1	1	1
Application Developer II	1	1	1
Aquatics Program Coordinator	1	1	1
Arboricultural Inspector	5	5	4
Archivist	1	1	1
Assist Director, Parks & Rec	1	1	1
Assist Director, Pub Works Agency	6	6	6
Assist to the City Administrator	7	7	8
Assistant Chief of Fire Department	2	2	3
Assistant City Administrator	2	2	3
Assistant Director, Plan & Bldg	1	1	1
Assistant to the Director	12	12	13

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
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	0
Benefits Coordinator	0	0	1
Benefits Representative	6	6	5
Benefits Supervisor	1	1	1
Benefits Technician	2	2	2
Budget & Grants Administrator	5	5	5
Budget & Management Analyst	3	3	3
Budget & Mgmt Analyst, Principal	3	4	3
Budget & Mgmt Analyst, Senior	3	3	5
Budget Administrator	1	1	1
Budget Administrator, Assistant	1	1	1
Business Analyst I	2	2	2
Business Analyst II	12	11	13
Business Analyst III	10	10	10
Business Analyst IV	3	3	4
Buyer	4	4	4
Buyer, Senior	1	1	1
CPRA Attorney	2	2	1
Cable Operations Technician	3	3	3
Cable TV Operations Chief Engineer	1	1	1
Cable TV Prod & Ops Manager	1	1	1
Cable TV Production Assistant	3	3	3
Capital Imp Proj Coord, Asst	3	3	3
Capital Improvement Project Coor	8	8	10
Captain of Fire Department (104 Hr)	46	46	47
Captain of Fire Department (80 Hr)	3	3	4
Captain of Police (PERS)	9	9	9
Carpenter	6	6	6
Case Manager I	41	41	39
Case Manager II	2	2	2
Case Manager, Supervising	3	3	4
Cashier	4	4	3
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	9	10	8
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

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Claims Investigator III	1	1	1
Clean Community Supervisor	1	1	0
Code Enforcement Inspector, Assist	5	5	8
Collections Officer	6	6	8
Community Dev Prgm Coordinator	2	2	3
Community Intervention Specialist MACRO	18	18	18
Complaint Investigator II	7	9	6
Complaint Investigator III	1	2	3
Concrete Finisher	8	8	7
Construction & Maintenance Mechanic	8	8	8
Construction & Maintenance Supv I	2	2	2
Construction Inspector (Field)	19	19	20
Construction Inspector Sup (Field)	2	2	2
Construction Inspector, Sr (Field)	7	7	7
Construction Inspector, Sup II	2	2	3
Contract Compliance Office Asst	1	1	0
Contract Compliance Officer	6	6	5
Contract Compliance Officer, Sr	2	0	0
Contract Compliance Supervisor	2	2	2
Controller	3	3	3
Controller, Assistant	1	1	1
Cooking Supervisor	1	1	1
Council Member	8	8	8
Courier	1	1	1
Crime Analyst	6	6	4
Criminalist I	1	1	1
Criminalist II	15	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	4	4	4
Custodian	53	53	53
Custodian Supervisor	1	1	1
Custodian, PPT	3	3	3
Custodian, PT	17.02	17.02	18.54
Custom Application Developer III	5	5	5
Data Analyst	2	2	4
Data Entry Operator	1	1	1
Database Administrator	3	3	3
Database Analyst II	1	1	0
Deputy Chief of Fire Department	2	2	2
Deputy Chief of Police (PERS)	5	5	5
Deputy Chief of Violence Prevention	3	3	3
Deputy City Administrator	2	2	3
Deputy City Attorney II	3	3	4
Deputy City Attorney III	20	20	21
Deputy City Attorney IV	11	11	13
Deputy City Attorney IV, PPT	0	0	0.99
Deputy City Attorney V	8	8	8
Deputy City Clerk	0	0	1
Deputy Director, Econ/Work Dev	2	2	2
Deputy Director, Housing	3	3	2

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
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	0
Director of Animal Services	0	0	1
Director of Econ & Workfrce Dev	1	1	1
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	0	0	1
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	1	1	1
Early Head Start Instructor	39	39	32
Early Learning Specialist	0	0	2
Electrical Const & Maint Planner	1	1	0
Electrical Engineer II	1	1	1
Electrical Supervisor	2	2	3
Electrician	11	11	11
Electrician Helper	1	1	2
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)	15	15	15
Emergency Planning Coordinator	1	1	1
Emergency Planning Coordinator, Sr	3	3	3
Emp & Labor Relations Analyst, Senior	0	0	4
Employee Fleet & Safety Coordinator	1	1	1
Employee Relations Analyst Prin	3	3	3
Enforcement Chief, Public Ethics Comm	1	1	1
Engineer of Fire Department (104 Hr)	71	71	74
Engineer of Fire Department (80 Hr)	2	2	3
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	28
Engineer, Civil Principal	3	3	3
Engineer, Civil Supervising (Field)	2	2	2
Engineer, Civil Supv (Office)	12	12	13
Engineer, Transportation	16	16	16

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Engineer, Transportation Supv	3	3	2
Engineering Intern, PT	2	2	2
Engineering Technician II (Office)	4	4	4
Engineering Technician, Sr (Office)	2	2	1
Environment Svcs Analyst, Asst	2	2	2
Environmental Enforcement Officer	7	7	8
Environmental Program Specialist	3	3	3
Environmental Program Supervisor	1	1	1
Equal Emp Opportunities Officer	1	1	1
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	2	2	2
Ethics Analyst I	1	1	1
Ethics Analyst II	2	2	2
Ethics Analyst III	1	1	1
Ethics Investigator	2	3	3
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	15	16	16
Exec Dir, Public Ethics Comm	1	1	1
Executive Director CPRA	1	1	1
Facilities Complex Manager	2	2	2
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 Dispatcher, Sr	0	0	1
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	180	180	184
Fire Fighter Paramedic	109	109	112
Fire Fighter Paramedic	0	0	1
Fire Fighter Paramedic Trainee	8	8	10
Fire Fighter Trainee	22	22	10
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	15	15	15

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Fire Protection Engineer	6	6	6
Fireboat Attendant, PT	0.2	0.2	0.2
Fleet Compliance Coordinator	2	2	2
Fleet Specialist	1	1	1
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	33	33	33
Grants Coordinator	1	1	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	0
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	22
Head Start Program Operations Manager	2	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	17
Headstart Program Coordinator	1	1	1
Health & Human Svcs Prgm Planner	8	7	8
Hearing Officer	5	5	6
Heavy Equipment Mechanic	16	16	18
Heavy Equipment Operator	10	10	10
Heavy Equipment Service Worker	3	3	5
Heavy Equipment Supervisor	2	2	2
Help Desk Specialist	3	3	3
Help Desk Supervisor	1	1	1
Home Base Specialist	1	1	1
Home Base Visitor	0	0	6
Home Management Specialist III	2	2	2
Housing Development Coord I	1	1	1
Housing Development Coord II	1	1	2
Housing Development Coordinator III	2	2	3
Housing Development Coordinator IV	4	4	5
Human Res Operations Tech, Senior	4	4	4
Human Res Operations Technician	2	2	2
Human Res Systems Analyst, Senior	1	1	2
Human Res Systems Analyst, Supv	1	1	1
Human Resource Analyst (CONF)	7	7	19
Human Resource Analyst, Principal	3	3	5
Human Resource Analyst, Senior	6	7	12
Human Resource Clerk	2	2	2
Human Resource Oper Supervisor	3	3	5
Human Resource Systems Analyst	1	1	1
Human Resource Technician	5	5	6
Human Resource Technician, Senior	0	0	3

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Human Resources Manager	5	4	5
Information System Administrator	2	2	2
Information Systems Manager I	6	6	6
Information Systems Manager II	5	5	5
Information Systems Spec I	2	2	2
Information Systems Spec II	12	12	12
Information Systems Spec III	9	9	8
Inspector General	1	1	1
Intake Technician	13	13	13
Investment & Operations Manager	2	2	2
Irrigation Repair Specialist	2	2	2
Latent Print Examiner II	3	3	3
Legal Admin Assistant, Supervising	1	1	1
Legal Administrative Assistant	6	6	6
Legal Support Supervisor	1	1	1
Legislative Recorder	4	4	4
Librarian I	26	26	26
Librarian I, PPT	3.6	3.6	3.6
Librarian I, PT	1.5	1.5	1.5
Librarian II	35	35	36
Librarian II, PPT	1.2	1.2	1.8
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	25.4
Library Aide, PT	3.38	3.38	3.38
Library Assistant	37	37	37
Library Assistant, PT	2.27	2.27	2.27
Library Assistant, Senior	13	13	13
Library Assistant, Senior, PPT	0.6	0.6	0.6
Library Asst, PPT	13.2	13.2	13.8
Lieutenant of Fire Department	60	60	62
Lieutenant of Police (PERS) (80 Hr)	28	28	28
Lifeguard, PT	16.2	16.2	16.2
Loan Servicing Administrator	1	1	1
Loan Servicing Specialist	1	1	1
MACRO Program Manager	1	1	1
MACRO Supervisor	0	0	3
Maintenance Mechanic	3	3	3
Maintenance Mechanic, PPT	1	1	1
Maintenance Mechanic, PT	1	1	1
Management Assistant	18	18	19
Management Intern, PT	2.6	2.6	2.1
Manager, Agency Administrative	3	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	1	0	1
Manager, Crime Laboratory	1	1	1
Manager, Cultural Affairs	0	0	1
Manager, Emergency Services	1	1	1

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Manager, Environmental Services	1	1	1
Manager, Equipment Services	1	1	1
Manager, Housing Development	5	5	6
Manager, Human Services	6	6	6
Manager, Inspection Services	2	2	2
Manager, Legal Admin Services	1	1	1
Manager, Park Services	1	1	1
Manager, Payroll	1	0	1
Manager, Planning & Building Oper	1	1	1
Manager, Rent Adjustment Pgm	1	1	1
Manager, Support Services	2	2	2
Manager, Technology Pgm	1	1	2
Manager, Transportation	4	4	4
Manager, Zoning	1	1	1
Marine Sports Program Coordinator	1	1	0
Mayor	1	1	1
Mayor's PSE 14	1	1	1
Monitoring & Evaluation Supervisor	1	1	1
Mortgage Advisor	2	2	2
Museum Guard, PT	0.5	0.5	0.5
Museum Project Coordinator	1	1	1
Neighborhood Law Corps Attorney	4	4	4
Network Architect	2	2	2
Nurse Case Manager	3	3	3
OAK311 Comm Center Specialist	0	0	6
OAK311 Comm Center Specialist, Senior	0	0	2
Office Assistant I	2	2	2
Office Assistant I, PPT	0.96	0.96	0.96
Office Assistant I, PT	4.87	4.87	4.87
Office Assistant II	16	16	16
Office Assistant II, PPT	0.8	0.8	0
Office Manager	2	2	2
Open Government Coordinator	1	1	1
Oracle Application Developer III	4	4	4
Oracle Database Administrator	1	1	1
Outreach Developer	2	2	2
Painter	10	10	10
Paralegal	9	9	9
Park Attendant, PPT	2.7	2.7	1.99
Park Attendant, PT	22.14	22.14	19.57
Park Equipment Operator	7	7	7
Park Supervisor I	7	7	7
Park Supervisor II	2	2	3
Parking Control Technician	63	63	63
Parking Control Technician II	0	0	13
Parking Control Technician, PPT	0.85	0.85	0.85
Parking Control Technician, PT	2.75	2.75	2.75
Parking Enforcement Supervisor I	6	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	7
Parking Supervisor	0	0	1

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Parkland Resources Supervisor	1	1	0
Payroll Personnel Clerk I	2	2	2
Payroll Personnel Clerk II	4	4	4
Payroll Personnel Clerk III	13	13	15
Performance Audit Manager	2	2	2
Performance Auditor	0	3	4
Performance Auditor, Sr	4	4	4
Permit Technician I	8	8	8
Permit Technician II	6	6	6
Planner I	3	3	3
Planner II	14	14	16
Planner III	14	14	13
Planner III, Historic Preservation	1	1	1
Planner IV	12	12	11
Planner V	2	2	2
Planning Inspector, Supervising	0	0	1
Planning Investigator	1	1	1
Plumber	3	3	3
Police Cadet, PT	0	0	9
Police Comm Dispatcher, Senior	3	3	3
Police Communications Dispatcher	78	78	78
Police Communications Manager	1	1	1
Police Communications Operator	1	1	1
Police Communications Supervisor	7	7	7
Police Evidence Technician	14	14	13
Police Officer (PERS) (80 Hr)	520	520	520
Police Officer Trainee	90	70	70
Police Performance Auditor	2	2	2
Police Personnel Oper Specialist	1	1	3
Police Pgrm & Perf Audit Sup	1	1	1
Police Property Specialist	4	4	4
Police Property Supervisor	1	1	1
Police Records Specialist	45	47	45
Police Records Supervisor	4	4	4
Police Services Manager I	4	5	6
Police Services Technician II	36	36	33
Pool Manager	0	0	3
Pool Manager, PT	3.18	3.18	3.18
Pool Technician	1	1	2
Pool Technician, PPT	0.5	0.5	0
Principal Inspection Supv	3	3	4
Process Coordinator II	3	3	4
Process Coordinator III	5	5	6
Program Analyst I	19	19	16
Program Analyst I, PPT	0.5	0.5	0
Program Analyst II	38	39	41
Program Analyst III	29	31	27
Program Manager	1	1	5
Project Manager	16	18	17
Project Manager II	11	11	14
Project Manager III	12	12	10
Project Manager III, PPT	0.5	0.5	0.5
Public Information Officer I	1	1	3

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Public Information Officer II	6	6	4
Public Information Officer III	0	0	1
Public Service Rep, Sr	9	9	6
Public Service Representative	39	41	36
Public Service Representative, PT	2	2	0.8
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	4	4
Real Estate Agent, Supervising	1	1	1
Real Estate Services Manager	1	1	2
Receptionist	0	0	2
Receptionist, PPT	0.6	0.6	0
Recreation Aide, PT	11.13	11.13	10.56
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	19	19	21
Recreation General Supervisor	1	1	2
Recreation Leader I, PT	33.66	33.66	32.81
Recreation Leader II, PPT	15.05	15.05	15.05
Recreation Leader II, PT	10.29	10.29	9.47
Recreation Program Director	8	7	7
Recreation Specialist I, PPT	0.75	0.75	0.75
Recreation Specialist I, PT	11.35	11.35	8.1
Recreation Specialist II, PPT	2.2	2.2	2.2
Recreation Specialist II, PT	1.09	1.09	0.69
Recreation Specialist III, PT	5.18	5.18	4.43
Recreation Supervisor	8	8	8
Recycling Program Specialist II	5	5	5
Recycling Specialist, Senior	1	1	2
Rehabilitation Advisor III	2	2	2
Rent Adjustment Program Assistant	1	1	1
Rent Adjustment Program Manager, Asst	1	1	1
Reproduction Offset Operator	2	2	2
Reprographic Shop Supervisor	1	1	1
Retirement Systems Accountant	2	2	2
Revenue & Tax Admin, Asst	1.01	1	2
Revenue & Tax Administrator	1	1	1
Revenue Analyst	0	0	2
Revenue Analyst, Principal	2	2	3
Revenue Assistant	7	8	7
Revenue Operations Supervisor	4	4	4
Safety & Loss Control Specialist	2	2	2
School Traffic Safety Supervisor	1	1	0
Senior Aide, PT	10.9	10.9	5.9
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)	114	114	114

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
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	7
Special Activity Permit Inspector	2	3	4
Special Activity Permit Inspector, Sup	0	0	1
Special Activity Permit Technician	2	2	2
Special Activity Permits Coordinator	1	1	1
Special Assistant to the Mayor III	12	12	11
Special Counsel	1	1	1
Special Counsel Labor & Employ	1	1	1
Special Events Coordinator	1	1	1
Specialty Combination Insp, Senior	9	9	9
Specialty Combination Inspector	43	43	41
Sports Official, PT	2.56	2.56	2.56
Sports Program Coordinator	1	1	1
Stagehand, PT	0.6	0.6	0.6
Stationary Engineer	8	8	8
Stationary Engineer, Chief	3	3	3
Storekeeper II	1	1	2
Storekeeper III	1	1	1
Street Maintenance Leader	43	43	43
Street Sweeper Operator	17	17	17
Student Trainee, PT	12.61	12.61	10.81
Support Services Supervisor	2	2	3
Surveying Technician (Field)	2	2	2
Surveying Technician, Sr (Field)	1	1	1
Systems Accountant III	1	1	1
Tax Auditor I	3	3	2
Tax Auditor II	10	10	9
Tax Enforcement Officer II	17	17	18
Technical Communications Specialist	1	1	0
Telecommunication Systems Engineer	2	2	2
Telecommunications Supervisor	1	1	1
Telephone Services Specialist	2	2	2
Traffic Engineering Tech, Senior (O)	1	1	0
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	10	10	10
Transportation Planner, Senior	7	7	6
Treasury Administrator	1	1	1
Treasury Administrator, Asst	1	1	1
Treasury Analyst II	0	1	2
Treasury Analyst III	3	3	3
Tree Supervisor I	1	1	1
Tree Supervisor II	1	1	1
Tree Trimmer	9	9	9

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Tree Trimmer Crew Leader	2	2	2
Tree Worker	2	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 IV, Projects	4	4	4
Urban Economic Coordinator	2	2	2
Van Driver, PPT	0.75	0.75	0.75
Veterinarian	1	1	2
Veterinarian, PPT	0.5	0.5	0
Veterinary Technician	2	2	3
Violence Prevention Program Planner	5	5	5
Violence Prevention Service Manager	1	1	1
Violence Prevention Services Supervisor	4	4	5
Volunteer Program Specialist II	2	2	2
Water Safety Instructor, PT	4.65	4.65	4.65
Watershed Program Supervisor	1	1	1
Web Specialist	1	1	2
TOTAL	4,483.76	4,478.75	4,570.24

Position Summary By Fund

FY 2026-27 PROPOSED POLICY BUDGET

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
General Funds			
General Fund: General Purpose	2,082.81	2,110.44	2,137.55
Measure HH (SSBDT)	55.23	55.85	50.83
Worker's Compensation Insurance Claims	13.61	13.61	13.61
Successor Redevelopment Agcy. Reimb. Fund	2.8	2.85	2.75
Mandatory Refuse Program	8.87	9.22	11.97
Recycling Program	21.27	21.27	21.02
Comprehensive Clean-up	82.33	82.33	73.58
Multipurpose Reserve	1.83	1.83	0.98
Telecommunications Reserve	3.71	3.71	3.06
Telecommunications Land Use	2.17	1.89	1.89
Kid's First Oakland Children's Fund	7.85	7.85	7.35
OPRCA Self Sustaining Revolving Fund	55.97	54.97	55.81
Affordable Housing Trust Fund	33.75	33.81	30.7
GENERAL FUNDS TOTAL	2,372.2	2,399.63	2,411.1
Special Revenue Funds			
Department of Agriculture	1	1	1
HUD-ESG/SHP/HOPWA	2.68	2.68	2.68
HUD-CDBG	17.42	17.66	18.42
HUD-Home	2.06	2.06	2.26
Department of Justice	3.1	3.1	3.1
Federal Action Agency	1	1	0.88
US Dept of Homeland Security	4.5	4.5	2.25
Federal Emergency Management Agency (FEMA)	39.98	32.62	30.53
Department of Health and Human Services	104.41	104.21	108.61
California Department of Education	21.93	21.93	21.6
California Department of Conservation	1.14	1.14	1
California Housing and Community Development	0.75	0.75	0.75
California Board of Corrections	5.63	6	1
State of California Other	48.47	38.82	41.8
County of Alameda: Grants	2.75	2.8	2.8
Alameda County: Vehicle Abatement Authority	1.18	1.13	1.13
Private Grants	0.2	0.2	1.18
Workforce Investment Act	2.11	2.11	2.11
Measure F - Vehicle Registration Fee	4.23	4.23	4.23
Measure BB - Local Streets and Roads	103.25	103.25	98.09
Measure BB - Bike and Pedestrian	15.3	15.3	15.3
Measure BB - Paratransit	11.24	11.24	12.37
State Gas Tax	33.62	33.62	34.44

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Gas Tax RMRA	19.61	19.61	12.78
Meas. Q-Library Services Retention & Enhancement	109.95	109.95	109.95
Meas. D - Parcel Tax for Library Services	101.15	101.15	101.15
Meas. Q- Parks & Recreation Preservation	126.15	125.52	126.36
Measure N: Fund	5.73	5.93	5.93
Measure MM - Wildfire Protection Zone	1.25	1.25	1.25
Measure NN - Community Violence & Emergency Response Act of 2024	99.98	85.41	98.49
Measure AA - Children's Initiative of 2018	2	2	3
Measure AA - First 5	46	46	41
Vacant Property Tax Act Fund	32.12	32.12	32.12
Lighting and Landscape Assessment District	12	12	13.19
Wood Street Community Facilities District	0.2	0.2	0.2
Gateway Industrial Park	1.2	1.2	1
Brooklyn Basin Public Services	0	0	0.2
False Alarm Reduction Program	1.59	1.7	1.7
Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt.	8.99	9.38	8.7
Rent Adjustment Program Fund	30.35	30.35	39.2
Development Service Fund	323.34	322	329.61
Traffic Safety Fund	13	13	13
Excess Litter Fee Fund	0.75	0.75	0.45
Meas. C: Transient Occupancy Tax (TOT) Surcharge	1	1	1
Right of Way Repair and Maintenance Fund	13.33	13.33	13.02
Lead Settlement 2022	1	1	1
Mortgage Revenue	2.35	2.35	0.35
Public Works Grants	0.29	1.08	1.08
Social Services Grants	6.14	6.14	6.14
Miscellaneous Grants	0	0	8.01
SPECIAL REVENUE FUNDS TOTAL	**1,387.42**	**1,355.77**	**1,377.41**
Enterprise Funds			
Sewer Service Fund	131.23	131.48	130.83
Golf Course	2.89	2.89	2.14
ENTERPRISE FUNDS TOTAL	**134.12**	**134.37**	**132.97**
Internal Service Funds			
Equipment	49.25	49.25	51
Radio / Telecommunications	7.75	7.75	7.75
Telephone Equipment and Software	4.75	4.75	4.75
Reproduction	4.75	4.75	4.75
City Facilities	107.22	107.22	110.24
Central Stores	2	2	2.5
Personnel Management	85.5	84.5	117.5
Purchasing	29.77	29.68	36.77
Information Technology	50.57	49.57	49.69
INTERNAL SERVICE FUNDS TOTAL	**341.56**	**339.47**	**384.95**
Capital Project Funds			
Measure U: Affordable Housing GOB Series 2023A-2 (Taxable)	4.84	0	1.4
Measure U: Affordable Housing & Infrastructure Serie 2024B-2 GOB(Taxable)	0	5.6	9.85
Municipal Capital Improvement: Public Arts	0.75	0.75	0.75
Central District Projects	5.33	4.17	3.97
Central District: TA Bonds Series 2006T	4.55	4.55	4.55
Central City East TA Bonds Series 2006A-T (Taxable)	0.22	0.22	0.17
Coliseum Projects	0.19	0.19	0.19
Coliseum: TA Bonds Series 2006B-T (Taxable)	3.08	2.58	2.33

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
OBRA: Leasing & Utility	4.97	4.97	6.15
Miscellaneous Capital Projects	0.13	0.13	0.13
CAPITAL PROJECT FUNDS TOTAL	**24.06**	**23.16**	**29.49**
Fiduciary Funds/Trust & Agency Funds			
Police and Fire Retirement System	7.73	7.73	7.73
Grant Clearing	216.48	218.43	226.4
Miscellaneous Trusts	0.19	0.19	0.19
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**224.4**	**226.35**	**234.32**
TOTAL	**4,483.76**	**4,478.75**	**4,570.24**

Frozen or Deleted Positions

FY 2026-27 PROPOSED POLICY BUDGET

Animal Services - Mayor

Department	Job Class	FTE	Primary Fund	FY24-25 Status	FY25-26 Status	FY26-27 Status
Animal Services	Animal Care Attendant.TR203	2	1010	Active	Deleted	Deleted
Animal Services	Animal Control Officer.PS100	1	1010	Active	Deleted	Deleted
Animal Services	Animal Control Officer.PS100	1	1010	Frozen	Frozen	Active
Animal Services	Director of Animal Services.EM234	1	1010	Active	Frozen	Active
Animal Services	Executive Assistant to the Director.SS124	1	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
Animal Services	Public Service Representative, PPT.SS196	0.5	1010	Active	Deleted	Deleted
City Administrator	Administrative Analyst II.AP106	1	2244	Active	Deleted	Deleted
City Administrator	Assistant City Administrator.EM128	1	1010	Active	Deleted	Active
City Administrator	Assistant City Administrator.EM128	0.5	7760	Active	Deleted	Active
City Administrator	Assistant to the City Administrator.EM117	0.7	1010	Active	Deleted	Deleted
City Administrator	City Administrator Analyst.MA109	1	1010	Active	Deleted	Deleted
City Administrator	Program Analyst III.SC204	0.5	2218	Active	Deleted	Deleted
City Administrator	Public Information Officer III.AP302	0.79	2415	Active	Deleted	Deleted
City Administrator	Architectural Associate (Field).ET104	0.1	1010	Active	Frozen	Frozen
City Auditor	Performance Auditor.AP391	1.6	1010	Active	Frozen	Active
City Auditor	Performance Auditor.AP391	1	1010	Frozen	Frozen	Active
City Auditor	Performance Audit Manager.AP393	1	1010	Active	Frozen	Frozen
City Clerk	Administrative Analyst I.AP103	1	1010	Frozen	Active	Active
City Clerk	Cable Operations Technician.TC101	1	1010	Active	Frozen	Frozen
City Clerk	Executive Assistant to the Director.SS124	1	1010	Frozen	Active	Active
Economic & Workforce Development	Manager, Cultural Affairs.EM179	0.5	1010	Active	Frozen	Frozen
Economic & Workforce Development	Manager, Real Property Asset.EM201	0.22	5610	Active	Frozen	Active

Department	Job Class	FTE	Primary Fund	FY24-25 Status	FY25-26 Status	FY26-27 Status
Economic & Workforce Development	Manager, Real Property Asset.EM201	1	5671	Active	Frozen	Active
Economic & Workforce Development	Program Analyst III.SC204	1	2159	Active	Frozen	Frozen
Economic & Workforce Development	Project Manager II.EM211	1	5999	Active	Deleted	Deleted
Economic & Workforce Development	Special Activity Permit Technician.SS445	1	2159	Active	Deleted	Deleted
Economic & Workforce Development	Special Events Coordinator.AP330	1	1010	Active	Deleted	Deleted
Economic & Workforce Development	Urban Economic Analyst II.AP346	0.1	5656	Active	Deleted	Deleted
Economic & Workforce Development	Urban Economic Analyst III (PPT).AP368	0.4	5610	Active	Frozen	Frozen
Finance	Controller, Assistant.EM217	1	4550	Active	Deleted	Deleted
Finance	Controller.MA113	1	1010	Partial Year Funded	Frozen	Frozen
Finance	Collections Officer.AF032	0.5	1700	Active	Deleted	Deleted
Finance	Human Resource Systems Analyst, Senior.AP202	1	4510	Active	Deleted	Deleted
Finance	Management Assistant.AP235	1	4550	Active	Frozen	Frozen
Finance	Payroll Personnel Clerk III.SS163	3	4510	Active	Deleted	Deleted
Finance	Payroll Personnel Clerk III.SS163	2	4510	Frozen	Frozen	Active
Finance	Public Service Representative.SS169	2	1010	Active	Frozen	Active
Finance	Revenue & Tax Administrator, Assistant.AF062	1	1010	Active	Deleted	Deleted
Finance	Revenue Assistant.AP321	1	1010	Active	Deleted	Deleted
Finance	Revenue Assistant.AP321	1	1010	Partial Year Funded	Frozen	Frozen
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	Partial Year Funded
Finance	Accounting Technician.AF049	0.29	1010	Active	Frozen	Frozen
Finance	Accounting Technician.AF049	1	4550	Active	Frozen	Frozen
Finance	Budget & Management Analyst, Principal.MA163	1	1010	Partial Year Funded	Frozen	Frozen
Finance	Budget & Management Analyst, Senior.AF064	1	1010	Active	Frozen	Frozen
Finance	Human Resource Operations Technician.TC115	1	4510	Active	Deleted	Deleted
Finance	Budget & Management Analyst, Senior.AF064	1	1010	Active	Deleted	Deleted
Finance	Business Analyst II.AP117	1	1010	Active	Deleted	Deleted
Finance	Buyer.SS193	1	4550	Active	Deleted	Deleted
Fire	Management Assistant.AP235	1	1010	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	Fire Marshal, Assistant (Non-Sworn).MA148	1	2415	Active	Frozen	Frozen
Fire	Fire Inspector (Civilian).PS142	1	2415	Active	Frozen	Frozen
Fire	Fire Fighter.PS125	1	1010	Active	Deleted	Deleted

Department	Job Class	FTE	Primary Fund	FY24-25 Status	FY25-26 Status	FY26-27 Status
Fire	Fire Fighter Paramedic.PS184	3	1010	Active	Deleted	Deleted
Fire	Community Intervention Specialist MACRO.PP186	3	2159	Active	Frozen	Frozen
Fire	Administrative Assistant II.SS104	1	2415	Active	Deleted	Deleted
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	Home Management Specialist III.AP198	0.6	1870	Active	Frozen	Frozen
Housing & Community Development	Housing Development Coordinator II.AP450	0.5	1870	Active	Frozen	Active
Housing & Community Development	Housing Development Coordinator II.AP450	1	5343	Active	Frozen	Active
Housing & Community Development	Housing Development Coordinator III.AP199	0.5	1870	Active	Frozen	Active
Housing & Community Development	Housing Development Coordinator III.AP199	1	5343	Active	Frozen	Active
Housing & Community Development	Housing Development Coordinator IV.AP200	1	5341	Active	Frozen	Active
Housing & Community Development	Program Analyst III.SC204	1	1870	Active	Deleted	Deleted
Housing & Community Development	Project Manager.EM216	0.5	1870	Active	Deleted	Deleted
Housing & Community Development	Student Trainee, PT.SS195	0.5	2108	Active	Frozen	Frozen
Housing & Community Development	Urban Economic Coordinator.SC231	0.5	1870	Active	Deleted	Deleted
Housing & Community Development	Rehabilitation Advisor I.AP312	1.25	1870	Active	Frozen	Frozen
Housing & Community Development	Development/Redevelop. Program Manager.EM233	0.5	2108	Active	Deleted	Deleted
Housing & Community Development	Administrative Assistant I.SS102	1	2413	Frozen	Frozen	Active
Housing & Community Development	Administrative Assistant I.SS102	2	2413	Active	Frozen	Active
Housing & Community Development	Administrative Analyst II.AP106	2	2413	Active	Frozen	Active
Housing & Community Development	Administrative Analyst II.AP106	0.13	2108	Active	Frozen	Frozen
Housing & Community Development	Hearing Officer.AP396	2	2413	Active	Frozen	Active
Housing & Community Development	Administrative Analyst I.AP103	1	2413	Active	Deleted	Deleted
Housing & Community Development	Account Clerk III.AF030	1	1870	Active	Frozen	Frozen
Human Resources Management	Human Resource Technician.TC117	1	4510	Active	Deleted	Deleted
Human Resources Management	Human Resource Analyst, Senior.AP206	1	4510	Active	Frozen	Active
Human Resources Management	Administrative Assistant II (CONF).SS106	1	4510	Active	Deleted	Deleted
Human Services	Case Manager I.AP126	1	2128	Active	Deleted	Deleted
Human Services	Deputy Director, Housing.EM140	0.08	1870	Frozen	Active	Deleted
Human Services	Refuge Naturalist.TR196	2	2128	Active	Deleted	Deleted
Human Services	Data Analyst III.AP172	1	1010	Partial Year Funded	Frozen	Frozen
Human Services	Food Program Coordinator, PPT.SC152	0.5	1030	Active	Deleted	Deleted
Human Services	Case Manager I.AP126	1	1870	Partial Year Funded	Frozen	Frozen
Human Services	Assistant to the Director.EM118	1	1010	Active	Deleted	Deleted
Human Services	Administrative Assistant I.SS102	3	1010	Active	Deleted	Deleted

Department	Job Class	FTE	Primary Fund	FY24-25 Status	FY25-26 Status	FY26-27 Status
Human Services	Administrative Analyst I.AP103	0.25	2220	Active	Frozen	Active
Human Services	Administrative Services Manager I.MA103	0.47	1010	Active	Deleted	Deleted
Information Technology	Reprographic Assistant.SS180	1	4300	Active	Deleted	Deleted
Information Technology	Application Developer III.AP336	9	4600	Active	Deleted	Deleted
Information Technology	Telephone Services Specialist.AP340	1	4210	Active	Deleted	Deleted
Information Technology	Information Systems Specialist I.AP242	2	4600	Active	Deleted	Deleted
Information Technology	Business Analyst II.AP117	2	2415	Active	Deleted	Deleted
Information Technology	Administrative Analyst II.AP106	0.25	4200	Active	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	2	1010	Partial Year Funded	Deleted	Deleted
Library	Account Clerk III.AF030	1	2241	Active	Frozen	Frozen
Library	Administrative Analyst II.AP106	1	2243	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	Active
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	Project Manager.EM216	1	2243	Active	Frozen	Active
Library	Museum Guard, PPT.PS157	0.6	2241	Active	Deleted	Deleted
Mayor	Special Assistant to the Mayor II.EM215	3	1010	Active	Deleted	Deleted
Mayor	Special Assistant to the Mayor I.MA102	3	1010	Active	Deleted	Deleted
Mayor	Special Assistant to the Mayor I, PT.MA155	0.5	1010	Active	Deleted	Deleted
		139.43				

Parks, Rec, & Youth Dev. - Workplace & Employment Stds.

Department	Job Class	FTE	Primary Fund	FY24-25 Status	FY25-26 Status	FY26-27 Status
Parks, Recreation, & Youth Development	Administrative Services Manager II.EM100	1	1010	Active	Frozen	Frozen
Parks, Recreation, & Youth Development	Lifeguard, PT.AP230	0.92	1820	Active	Deleted	Deleted
Parks, Recreation, & Youth Development	Pool Manager, PT.AP286	0.07	1820	Active	Deleted	Deleted
Parks, Recreation, & Youth Development	Recreation Center Director.PP131	4	1030	Active	Frozen	Frozen
Parks, Recreation, & Youth Development	Recreation General Supervisor.MA139	1	1820	Active	Frozen	Frozen

Department	Job Class	FTE	Primary Fund	FY24-25 Status	FY25-26 Status	FY26-27 Status
Parks, Recreation, & Youth Development	Recreation Leader II, PPT.PP133	1.75	1010	Active	Frozen	Frozen
Parks, Recreation, & Youth Development	Recreation Leader II, PPT.PP133	2.25	1030	Active	Frozen	Frozen
Parks, Recreation, & Youth Development	Recreation Leader II, PPT.PP133	4	1820	Active	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	0.76	1010	Active	Frozen	Frozen
Parks, Recreation, & Youth Development	Recreation Program Director.PP135	1	1820	Active	Frozen	Frozen
Parks, Recreation, & Youth Development	Recreation Specialist I, PT.PP137	0.06	1030	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	0.53	1030	Active	Frozen	Frozen
Parks, Recreation, & Youth Development	Recreation Specialist II, PT.PP139	0.68	1030	Active	Deleted	Deleted
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
Parks, Recreation, & Youth Development	Facility Manager.MA142	1	1820	Active	Frozen	Frozen
Parks, Recreation, & Youth Development	Manager, Recreation Services.EM202	0.62	1820	Active	Frozen	Frozen
Parks, Recreation, & Youth Development	Recreation Specialist III, PPT.PP161	0.8	1820	Active	Frozen	Frozen
Planning & Building	Administrative Assistant I, PPT.SS103	1	2415	Active	Deleted	Deleted
Planning & Building	Account Clerk III.AF030	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	Office Assistant II.SS153	1	2415	Active	Deleted	Deleted
Planning & Building	Planner IV.AP277	1	2415	Active	Deleted	Deleted
Planning & Building	Public Service Representative.SS169	0.2	2415	Active	Deleted	Deleted
Police	Latent Print Examiner III.PS188	1	1010	Active	Frozen	Frozen
Police	Public Information Officer I.AP298	1	1010	Active	Frozen	Frozen
Police	Program Analyst II.AP293	1	1010	Active	Frozen	Frozen
Police	Police Services Technician II.PS173	2	1010	Active	Frozen	Frozen
Police	Police Services Manager I.MA152	2	1010	Active	Frozen	Active
Police	Police Records Supervisor.PS171	1	1010	Active	Frozen	Frozen
Police	Police Records Specialist.SS165	1	2255	Active	Frozen	Partial Year Funded
Police	Police Records Specialist.SS165	1	1010	Active	Frozen	Partial Year Funded
Police	Police Records Specialist.SS165	2	1010	Active	Frozen	Frozen
Police	Police Records Specialist.SS165	1	1010	Active	Frozen	Active
Police	Police Property Specialist.PS170	1	1010	Active	Frozen	Frozen
Police	Police Personnel Operations Specialist.AP284	2	2255	Active	Frozen	Partial Year Funded
Police	Police Personnel Operations Specialist.AP284	2	1010	Active	Frozen	Partial Year Funded

Department	Job Class	FTE	Primary Fund	FY24-25 Status	FY25-26 Status	FY26-27 Status
Police	Police Officer Trainee.PS169	33	1010	Partial Year Funded	Frozen	Frozen
Police	Police Officer Trainee.PS169	35	1010	Deleted	Partial Year Funded	Partial Year Funded
Police	Police Officer Trainee.PS169	20	1010	Frozen	Partial Year Funded	Frozen
Police	Police Officer (PERS) (80 Hr).PS168	1	1010	Active	Frozen	Frozen
Police	Administrative Services Manager II.EM100	1	1010	Active	Deleted	Deleted
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	8.01	2999	Active	Frozen	Active
Police	Police Cadet, PT.PS161	9	1010	Active	Frozen	Active
Police	Manager, Agency Administrative.EM171	1	1010	Partial Year Funded	Frozen	Frozen
Police	Management Assistant.AP235	1	1010	Active	Frozen	Frozen
Police	Latent Print Examiner II.PS187	2	1010	Active	Frozen	Frozen
Police	Executive Assistant to the Director.SS124	1	2255	Active	Frozen	Partial Year Funded
Police	Executive Assistant to the Director.SS124	1	1010	Active	Frozen	Partial Year Funded
Police	Criminalist II.PS112	2	1010	Partial Year Funded	Frozen	Frozen
Police	Captain of Police (PERS).PS107	2	1010	Active	Frozen	Frozen
Police	Administrative Assistant I.SS102	1	1010	Active	Frozen	Frozen
Police	Administrative Analyst II.AP106	1	2255	Active	Frozen	Active
Police	Administrative Analyst II.AP106	1	1010	Active	Frozen	Active
Police	Accountant II.AF021	1	2411	Active	Frozen	Frozen
Police	Account Clerk III.AF030	1	1010	Active	Frozen	Active
Police	Police Evidence Technician.PS165	1	1010	Partial Year Funded	Frozen	Frozen
Police Commission	Complaint Investigator III.AP144	1	1010	Frozen	Frozen	Active
Police Commission	Administrative Analyst II.AP106	1	1010	Active	Deleted	Deleted
Public Ethics Commission	Administrative Assistant II.SS104	1	1010	Active	Deleted	Deleted
Public Ethics Commission	Ethics Analyst I.AP444	1	1010	Active	Deleted	Deleted
Public Ethics Commission	Project Manager.EM216	1	1010	Active	Deleted	Deleted
Public Works	Management Intern.SS142	1	1710	Active	Deleted	Deleted
Public Works	Facilities Complex Manager, Assistant.SC100	1	4400	Active	Frozen	Frozen
Public Works	Neighborhood Services Coordinator.SC190	3	1010	Active	Deleted	Deleted
Public Works	Account Clerk II.AF020	1	7760	Frozen	Partial Year Funded	Active
Public Works	Tree Worker.TR190	2	2244	Active	Frozen	Frozen
Public Works	Tree Worker.TR190	1	2218	Active	Frozen	Frozen
Public Works	Tree Trimmer Crew Leader.TR214	0.13	2244	Active	Frozen	Frozen
Public Works	Tree Trimmer Crew Leader.TR214	1	2218	Active	Frozen	Frozen
Public Works	Tree Supervisor I.SC229	1	2218	Active	Frozen	Frozen

Department	Job Class	FTE	Primary Fund	FY24-25 Status	FY25-26 Status	FY26-27 Status
Public Works	Student Trainee, PT.SS195	1.47	7760	Active	Frozen	Frozen
Public Works	Student Trainee, PT.SS195	4	4100	Active	Frozen	Frozen
Public Works	Street Sweeper Operator.TR181	1	1720	Active	Frozen	Frozen
Public Works	Street Maintenance Leader.TR180	1	1720	Active	Deleted	Deleted
Public Works	Stationary Engineer.TR178	1	4400	Active	Frozen	Frozen
Public Works	Account Clerk III.AF030	1	7760	Active	Deleted	Deleted
Public Works	Recycling Program Specialist III.PP141	1	1710	Active	Deleted	Deleted
Public Works	Public Works Supervisor I.SC206	1	1720	Active	Deleted	Deleted
Public Works	Public Information Officer II.AP299	0.5	7760	Active	Deleted	Deleted
Public Works	Project Manager.EM216	1	7760	Active	Frozen	Frozen
Public Works	Project Manager.EM216	0.9	7760	Active	Frozen	Active
Public Works	Project Manager.EM216	0.1	3100	Active	Frozen	Active
Public Works	Project Manager II.EM211	2.7	7760	Active	Frozen	Frozen
Public Works	Program Analyst III.SC204	0.79	2990	Active	Frozen	Active
Public Works	Program Analyst III.SC204	1.5	1010	Active	Deleted	Deleted
Public Works	Program Analyst II.AP293	1	7760	Active	Deleted	Deleted
Public Works	Program Analyst I.AP292	0.5	7760	Active	Deleted	Deleted
Public Works	Pool Technician.TR207	1	4400	Partial Year Funded	Frozen	Active
Public Works	Pool Technician.TR207	1	1010	Partial Year Funded	Frozen	Active
Public Works	Police Services Technician II.PS173	2	1010	Active	Deleted	Deleted
Public Works	Painter.TR159	1	4400	Active	Frozen	Frozen
Public Works	Office Assistant I, PT.SS152	0.5	1010	Active	Deleted	Deleted
Public Works	Heavy Equipment Service Worker.TR147	2	4100	Active	Frozen	Active
Public Works	Equipment Supervisor.SC146	1	4100	Active	Deleted	Deleted
Public Works	Environmental Enforcement Officer.PP158	1	1720	Frozen	Frozen	Active
Public Works	Engineering Intern, PT.SS119	0.9	7760	Active	Frozen	Frozen
Public Works	Engineering Intern, PT.SS119	0.5	3100	Active	Frozen	Frozen
Public Works	Electrician.TR128	1	2244	Partial Year Funded	Frozen	Frozen
Public Works	Director of Public Works.EM108	1	7760	Active	Frozen	Active
Public Works	Custodian.TR120	2	4400	Active	Frozen	Frozen
Public Works	Custodian.TR120	1	2244	Active	Frozen	Frozen
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	Capital Improvement Project Coordinator.SC112	1.9	7760	Active	Frozen	Frozen
Public Works	Capital Improvement Project Coordinator.SC112	0.9	7760	Active	Frozen	Active
Public Works	Capital Improvement Project Coordinator.SC112	1	4400	Active	Frozen	Active

Department	Job Class	FTE	Primary Fund	FY24-25 Status	FY25-26 Status	FY26-27 Status
Public Works	Capital Improvement Project Coordinator.SC112	0.75	2244	Active	Frozen	Active
Public Works	Administrative Assistant II.SS104	1	4400	Active	Frozen	Frozen
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
Transportation	Construction Inspector (Field).IS106	1	2415	Active	Frozen	Partial Year Funded
Transportation	Engineer, Tranportation Supervising.ET121	1	2232	Active	Deleted	Deleted
Transportation	Engineering Technician, Sr (Office).ET127	1.8	7760	Active	Deleted	Deleted
Transportation	Management Assistant.AP235	1	2218	Active	Frozen	Frozen
Transportation	Parking Meter Repair Worker.TR168	2	1010	Frozen	Partial Year Funded	Active
Transportation	Parking Meter Repair Worker.TR168	2	2218	Active	Deleted	Deleted
Transportation	Permit Technician I.ET130	1	2415	Active	Frozen	Frozen
Transportation	Public Service Representative.SS169	2	1010	Active	Frozen	Active
Transportation	Surveying Technician, Sr (Field).ET133	0.9	7760	Active	Frozen	Frozen
Transportation	Electrical Engineer III.TR126	1	2230	Active	Frozen	Deleted
Violence Prevention	Administrative Services Manager I.MA103	0.97	1010	Active	Deleted	Deleted
Violence Prevention	Case Manager II.AP127	1	2112	Partial Year Funded	Deleted	Deleted
Violence Prevention	Health & Human Services Program Planner.AP196	3	1010	Active	Deleted	Deleted
Violence Prevention	Health & Human Services Program Planner.AP196	1.14	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	2152	Active	Deleted	Deleted
Violence Prevention	Program Analyst III.SC204	1	2112	Partial Year Funded	Deleted	Deleted
Workplace & Employment Standards	Administrative Analyst I.AP103	0.5	1010	Active	Deleted	Deleted
Workplace & Employment Standards	Contract Compliance Officer, Sr..AP369	1	4550	Active	Deleted	Deleted
Workplace & Employment Standards	Contract Compliance Officer.AP153	1	1010	Active	Frozen	Frozen
Workplace & Employment Standards	Contract Compliance Officer.AP153	1	4550	Active	Frozen	Frozen
Workplace & Employment Standards	Management Assistant.AP235	2	4550	Active	Frozen	Frozen
Workplace & Employment Standards	Employment Services Supervisor.PP118	1	4550	Active	Frozen	Frozen
		272.81				

Vacant and Fully Funded Positions

FY 2026-27 PROPOSED POLICY BUDGET

Animal Services - Fire

Department	Fund	Job	FTE	Amount
Animal Services	1010	Animal Care Attendant.TR203	1	$94,411
Animal Services	1010	Animal Control Officer.PS100	2	$269,980
Animal Services	1010	Public Service Representative, Senior.PP155	1	$127,848
Animal Services	1010	Registered Veterinary Technician.TC144	1	$125,087
City Administrator	1010	Assistant to the City Administrator.EM117	1.9	$595,733
City Administrator	1010	Data Analyst.AP468	0.5	$122,443
City Administrator	1010	Deputy City Administrator.EM138	1.23	$552,859
City Administrator	1010	OAK311 Comm Center Specialist.SS447	0.5	$76,511
City Administrator	1010	Receptionist.SS170	1	$107,275
City Administrator	1870	Data Analyst.AP468	0.2	$48,978
City Administrator	1870	Project Manager II.EM211	0.9	$325,645
City Administrator	2244	Administrative Assistant II.SS104	1	$147,469
City Administrator	2244	Data Analyst.AP468	0.3	$73,464
City Administrator	2244	Project Manager II.EM211	0.1	$36,183
City Administrator	2255	Program Analyst II.AP293	1	$191,891
City Administrator	2261	Management Assistant.AP235	1	$226,544
City Administrator	2261	Program Analyst II.AP293	1	$191,891
City Administrator	2415	Assistant to the City Administrator.EM117	0.6	$188,013
City Administrator	2415	Deputy City Administrator.EM138	0.62	$278,675
City Administrator	2415	OAK311 Comm Center Specialist.SS447	1.5	$229,534
City Administrator	4400	Program Analyst I.AP292	1	$165,748
City Administrator	4510	Human Resource Analyst, Principal.MA127	1	$99,247
City Administrator	4550	Deputy City Administrator.EM138	0.03	$13,485
City Administrator	4600	Deputy City Administrator.EM138	0.12	$53,936
City Administrator	4600	Web Specialist.AP398	1	$165,748
City Administrator	7760	Assistant to the City Administrator.EM117	0.5	$158,430
City Administrator	7760	OAK311 Comm Center Specialist, Senior.SS446	1	$182,724
City Administrator	7760	OAK311 Comm Center Specialist.SS447	2	$306,045
City Attorney	1010	Deputy City Attorney III.AL030	1	$351,639
City Attorney	1010	Deputy City Attorney IV, PPT.AL040	0.99	$383,798
City Attorney	1010	Deputy City Attorney IV, Senior.MA117	2	$775,356
City Attorney	1010	Information System Administrator.MA128	1	$318,947
City Attorney	2190	Deputy City Attorney III.AL030	1	$351,639
City Auditor	1010	Performance Audit Manager.AP393	1	$300,111
City Auditor	1010	Performance Auditor, Sr..AP392	1	$226,637
City Auditor	1010	Performance Auditor.AP391	3.6	$639,356

Department	Fund	Job	FTE	Amount
City Auditor	1870	Performance Auditor.AP391	0.2	$35,520
City Auditor	2244	Performance Auditor.AP391	0.2	$35,520
City Clerk	1010	Administrative Analyst I.AP103	1	$175,963
City Clerk	1010	Legislative Recorder.AP213	2	$336,324
City Clerk	1010	Receptionist.SS170	1	$109,468
City Clerk	1760	Cable Operations Technician.TC101	1	$226,637
City Council	1010	City Councilmember's Assistant.AP139	3	$679,911
Economic & Workforce Development	1010	Accountant II.AF021	0.2	$35,779
Economic & Workforce Development	1010	Program Analyst II.AP293	0.58	$106,754
Economic & Workforce Development	1010	Special Activity Permit Inspector.AF060	3	$536,694
Economic & Workforce Development	1770	Real Estate Agent, Supervising.AP309	0.4	$130,131
Economic & Workforce Development	1870	Real Estate Agent, Supervising.AP309	0.2	$65,062
Economic & Workforce Development	2159	Program Analyst II.AP293	0.42	$92,495
Economic & Workforce Development	2195	Accountant II.AF021	0.06	$12,840
Economic & Workforce Development	2195	Deputy Director, Econ/Workforce Dev.EM139	0.57	$236,686
Economic & Workforce Development	2415	Program Manager.MA175	1	$358,711
Economic & Workforce Development	2415	Special Activity Permit Inspector, Sup.SS208	1	$247,066
Economic & Workforce Development	2415	Special Activity Permit Technician.SS445	2	$340,328
Economic & Workforce Development	2415	Urban Economic Analyst II.AP346	1	$209,690
Economic & Workforce Development	5610	Accountant II.AF021	0.74	$158,392
Economic & Workforce Development	5610	Real Estate Agent, Supervising.AP309	0.2	$65,062
Economic & Workforce Development	5614	Urban Economic Analyst IV, Projects.AP350	1	$295,081
Economic & Workforce Development	5671	Deputy Director, Econ/Workforce Dev.EM139	0.43	$178,555
Economic & Workforce Development	5671	Manager, Real Property Asset.EM201	1	$419,441
Economic & Workforce Development	5671	Project Manager.EM216	1	$358,711
Economic & Workforce Development	5671	Real Estate Agent, Supervising.AP309	0.2	$65,062
Finance	1010	Accounting Supervisor.SC101	1	$234,812
Finance	1010	Budget & Management Analyst, Senior.AF064	4.95	$1,109,155
Finance	1010	Cashier.AF003	1	$110,217
Finance	1010	Collections Officer.AF032	2	$334,156
Finance	1010	Controller, Assistant.EM217	0.45	$148,744
Finance	1010	Executive Assistant to the Director.SS124	1	$175,260
Finance	1010	Parking Supervisor.SC196	1	$213,038
Finance	1010	Project Manager III, PPT.EM213	0.5	$200,873
Finance	1010	Public Service Representative.SS169	4	$493,769
Finance	1010	Revenue & Tax Administrator, Assistant.AF062	1	$330,542
Finance	1010	Revenue Analyst, Principal.AF059	1	$299,813
Finance	1010	Revenue Analyst.AP320	2	$426,076
Finance	1010	Storekeeper II.SS187	0.5	$72,066
Finance	1010	Systems Accountant III.AF045	0.45	$110,984
Finance	1010	Tax Enforcement Officer II.AF050	5	$745,413
Finance	1010	Treasury Analyst II.AF058	1	$92,030
Finance	1610	Budget & Management Analyst, Senior.AF064	0.05	$12,949
Finance	1610	Controller, Assistant.EM217	0.3	$99,160
Finance	1700	Public Service Representative.SS169	1	$123,070
Finance	2270	Tax Auditor I.AF004	1	$155,670
Finance	2416	Public Service Representative.SS169	1	$123,070
Finance	4500	Storekeeper II.SS187	0.5	$72,066
Finance	4510	Business Analyst II.AP117	2	$405,856
Finance	4510	Human Resource Operations Supervisor.SC167	1	$234,807

Department	Fund	Job	FTE	Amount
Finance	4510	Human Resource Operations Tech, Senior.TC114	1	$158,983
Finance	4510	Human Resource Systems Analyst, Senior.AP202	1	$246,630
Finance	4510	Human Resource Systems Analyst, Supv.SC166	1	$289,804
Finance	4510	Manager, Payroll.EM277	1	$173,580
Finance	4510	Payroll Personnel Clerk I.SS159	2	$194,832
Finance	4510	Payroll Personnel Clerk II.SS161	2	$227,908
Finance	4510	Payroll Personnel Clerk III.SS163	5	$695,025
Finance	4550	Administrative Analyst II.AP106	2	$382,992
Finance	4550	Buyer, Senior.AP456	1	$202,928
Finance	4550	Controller, Assistant.EM217	0.25	$82,635
Finance	4550	Management Assistant.AP235	1	$217,297
Finance	4550	Manager, Contracting and Purchasing.MA174	1	$299,812
Finance	4550	Office Assistant II.SS153	1	$105,956
Finance	4600	Project Manager III.EM212	1	$401,754
Finance	4600	Systems Accountant III.AF045	0.55	$135,648
Fire	1010	Accountant III.AF031	1	$210,628
Fire	1010	Administrative Analyst II.AP106	2	$382,992
Fire	1010	Assistant Chief of Fire Department.EM113	0.5	$288,025
Fire	1010	Budget & Grants Administrator.AF040	1	$234,886
Fire	1010	Captain of Fire Department (104 Hr).PS103	7	$2,945,396
Fire	1010	Captain of Fire Department (80 Hr).PS104	2	$867,430
Fire	1010	Community Intervention Specialist MACRO.PP186	2	$322,122
Fire	1010	Emergency Medical Technician (MACRO).PP187	3	$483,183
Fire	1010	Engineer of Fire Department (104 Hr).PS118	6	$2,173,031
Fire	1010	Engineer of Fire Department (80 Hr).PS119	2	$765,520
Fire	1010	Fire Communications Dispatcher.PS123	1	$202,346
Fire	1010	Fire Communications Supervisor.SC148	1	$258,114
Fire	1010	Fire Fighter Paramedic Trainee.PS199	10	$747,301
Fire	1010	Fire Fighter Paramedic.PS183	1	$357,972
Fire	1010	Fire Fighter Paramedic.PS184	31.21	$11,246,547
Fire	1010	Fire Fighter.PS125	39.63	$13,006,172
Fire	1010	Fire Inspection Supervisor.SC262	2	$469,614
Fire	1010	Fire Inspector (Civilian).PS142	2	$386,218
Fire	1010	Fireboat Attendant, PT.PS200	0.02	$2,672
Fire	1010	Lieutenant of Fire Department.PS150	2	$760,330
Fire	1010	Public Information Officer III.AP302	1	$262,375
Fire	2124	Administrative Assistant I.SS102	1	$134,564
Fire	2124	Fire Fighter Paramedic.PS184	0.79	$302,917
Fire	2124	Fire Fighter.PS125	2.37	$826,476
Fire	2159	MACRO Supervisor.SC266	3	$616,509
Fire	2190	Fireboat Attendant, PT.PS200	0.18	$22,301
Fire	2250	Administrative Assistant II.SS104	1	$154,656
Fire	2255	Assistant Chief of Fire Department.EM113	0.5	$288,025
Fire	2412	Fire Communications Dispatcher, Sr.PS124	1	$241,038
Fire	2415	Fire Inspector (Civilian).PS142	2	$422,594
Fire	2415	Fire Protection Engineer.PS143	4	$1,234,772
Fire	2415	Program Analyst II.AP293	1	$201,250
			248.69	$64,972,519

Housing & Community Dev. - Parks, Recreation, & Youth Dev.

Department	Fund	Job	FTE	Amount
Housing & Community Development	1870	Accountant III.AF031	0.3	$72,713
Housing & Community Development	1870	Administrative Analyst II.AP106	1	$220,365
Housing & Community Development	1870	Assistant to the Director.EM118	1	$345,011
Housing & Community Development	1870	Manager, Housing Development.EM185	0.25	$95,093
Housing & Community Development	1870	Project Manager II.EM211	1	$399,382
Housing & Community Development	2108	Community Development Program Coord.SC121	1	$270,297
Housing & Community Development	2108	Manager, Housing Development.EM185	0.75	$285,277
Housing & Community Development	2108	Project Manager.EM216	1	$345,012
Housing & Community Development	2109	Manager, Housing Development.EM185	0.15	$57,055
Housing & Community Development	2413	Accountant III.AF031	0.3	$72,713
Housing & Community Development	2413	Administrative Analyst II.AP106	1	$220,365
Housing & Community Development	2413	Administrative Assistant I.SS102	5	$708,120
Housing & Community Development	2413	Administrative Assistant II.SS104	1	$162,770
Housing & Community Development	2413	Hearing Officer.AP396	2	$625,798
Housing & Community Development	2413	Program Analyst II.AP293	1	$214,786
Housing & Community Development	2413	Senior Hearing Officer.SC248	1	$344,875
Housing & Community Development	2826	Manager, Housing Development.EM185	0.35	$133,131
Housing & Community Development	5341	Accountant III.AF031	0.4	$84,252
Housing & Community Development	5341	Housing Development Coordinator IV.AP200	1	$246,630
Housing & Community Development	5343	Housing Development Coordinator II.AP450	1	$175,260
Housing & Community Development	5343	Housing Development Coordinator III.AP199	1	$202,928
Housing & Community Development	5343	Manager, Housing Development.EM185	0.5	$165,268
Human Resources Management	1150	Benefits Representative.AP112	1	$158,983
Human Resources Management	1150	Employee Fleet & Safety Coordinator.SC240	1	$236,537
Human Resources Management	4510	Employee & Labor Relations Analyst, Sr.MA158	4	$895,012
Human Resources Management	4510	Employee Relations Analyst, Principal.MA156	1	$285,584
Human Resources Management	4510	Human Resource Analyst (CONF).AP204	10	$2,058,570
Human Resources Management	4510	Human Resource Analyst, Senior.AP206	6	$1,401,570
Human Resources Management	4510	Human Resources Manager.EM186	1	$364,533
Human Services	1010	Accountant II.AF021	0.33	$59,037
Human Services	1010	Administrative Assistant II.SS104	1	$141,446
Human Services	1010	Case Manager, Supervising.SC113	0.02	$3,863
Human Services	1010	Director of Human Services.EM153	0.05	$22,303
Human Services	1010	Senior Aide, PT.PP142	0.4	$13,942
Human Services	1030	Food Program Monitor, PT.PP124	2	$134,804
Human Services	1030	Office Assistant II.SS153	1	$105,956
Human Services	1780	Program Analyst II.AP293	1	$221,706
Human Services	1870	Assistant to the Director.EM118	1	$361,132
Human Services	1870	Director of Human Services.EM153	0.3	$160,947
Human Services	2128	Case Manager I.AP126	3	$547,161
Human Services	2128	Case Manager, Supervising.SC113	1	$232,683
Human Services	2128	City Administrator Analyst.MA109	0.4	$105,952
Human Services	2128	Early Childhood Center Director.PP113	1	$163,442
Human Services	2128	Early Head Start Instructor.PP174	5	$610,654
Human Services	2128	Family Advocate.PP123	3	$413,169
Human Services	2128	Family Services Specialist.PP193	1	$159,334
Human Services	2128	Head Start Facilities Coordinator.SC250	1	$182,389
Human Services	2128	Head Start Instructor.PP114	8	$979,130
Human Services	2128	Head Start/EHS Assistant Instructor.PP188	1	$82,296

Department	Fund	Job	FTE	Amount
Human Services	2128	Health & Human Services Program Planner.AP196	1	$256,610
Human Services	2128	Manager, Human Services.EM254	1	$398,142
Human Services	2128	Program Analyst II.AP293	1	$221,705
Human Services	2128	Safety & Loss Control Specialist.AP322	1	$221,706
Human Services	2138	Administrative Services Manager I.MA103	0.5	$155,968
Human Services	2138	City Administrator Analyst.MA109	0.6	$158,930
Human Services	2138	Head Start Instructor.PP114	3	$368,477
Human Services	2159	Account Clerk II.AF020	1	$137,261
Human Services	2159	Accountant II.AF021	0.34	$73,269
Human Services	2159	Administrative Assistant II.SS104	1	$171,864
Human Services	2159	Administrative Services Manager I.MA103	0.5	$155,968
Human Services	2159	Case Manager, Supervising.SC113	0.48	$111,691
Human Services	2159	Early Head Start Instructor.PP174	7	$852,831
Human Services	2159	Head Start/EHS Assistant Instructor.PP188	1	$82,296
Human Services	2159	Head Start/EHS Associate Instructor.PP175	1	$97,497
Human Services	2159	Office Assistant I, PT.SS152	0.53	$44,254
Human Services	2220	Administrative Assistant I.SS102	1	$148,241
Human Services	2220	Administrative Assistant II.SS104	2	$340,752
Human Services	2220	Case Manager, Supervising.SC113	0.5	$116,343
Human Services	2220	Office Assistant I, PT.SS152	0.53	$44,254
Human Services	2220	Senior Services Program Assistant.PP144	1	$173,710
Human Services	2244	Accountant II.AF021	0.33	$59,037
Human Services	2244	Budget & Grants Administrator.AF040	1	$234,886
Human Services	2244	Director of Human Services.EM153	0.65	$289,970
Human Services	2244	Health & Human Services Program Planner.AP196	2	$425,824
Human Services	2264	Early Childhood Center Director.PP113	1	$163,438
Human Services	2264	Early Head Start Instructor.PP174	1	$121,833
Human Services	2264	Family Services Specialist.PP193	1	$159,333
Human Services	2264	Food Service Worker, PT.TR210	1	$90,760
Human Services	2264	Head Start Coach Coordinator.PP181	1	$182,392
Human Services	2264	Head Start Instructor.PP114	3	$365,499
Human Services	2264	Head Start School Readiness Coordinator.PP184	1	$182,392
Human Services	2264	Head Start/EHS Assistant Instructor.PP188	1	$82,296
Human Services	2264	Head Start/EHS Associate Instructor.PP175	1	$97,496
Human Services	2264	Program Manager.MA175	1	$361,133
Information Technology	2415	Assistant to the Director.EM118	1	$338,895
Information Technology	2415	Business Analyst II.AP117	1	$229,381
Information Technology	2415	Business Analyst IV.AP433	1	$338,896
Information Technology	2415	Spatial Data Analyst III.AP327	1	$292,733
Information Technology	4600	Database Administrator.AP174	1	$338,896
Information Technology	4600	Information Systems Specialist III.AP241	1	$278,780
Library	1010	Librarian I.AP214	1.5	$267,947
Library	1010	Librarian II, PPT.AP218	0.6	$116,792
Library	1010	Librarian II.AP217	1	$194,653
Library	1010	Library Aide, PPT.AP222	0.6	$54,737
Library	1010	Library Assistant, PPT.AP227	0.6	$88,108
Library	1010	Library Assistant.AP223	1	$150,259
Library	2241	Archivist.SC256	1	$191,891
Library	2241	Curator African Amer Museum Lib, Chief.EM131	1	$314,220
Library	2241	Librarian I, PPT.AP215	0.6	$105,131
Library	2241	Librarian I.AP214	4.5	$793,595

Department	Fund	Job	FTE	Amount
Library	2241	Librarian II.AP217	1.5	$297,095
Library	2241	Library Aide, PPT.AP222	3.8	$347,562
Library	2241	Library Aide.AP221	2	$182,396
Library	2241	Library Assistant, Senior.AP224	4	$729,127
Library	2243	Librarian I, PPT.AP215	0.6	$107,179
Library	2243	Librarian II.AP217	0.5	$99,029
Library	2243	Librarian, Senior.AP220	1	$215,086
Library	2243	Library Aide, PPT.AP222	8.2	$749,861
Library	2243	Library Aide.AP221	3	$273,594
Library	2243	Library Assistant, PPT.AP227	0.6	$91,048
Library	2243	Project Manager.EM216	1	$314,220
Mayor	1010	Special Assistant to the Mayor III.EM250	1	$360,430
Parks, Recreation & Youth Development	1010	Management Assistant.AP235	0.53	$120,068
Parks, Recreation & Youth Development	1010	Pool Manager.AP467	3	$343,278
Parks, Recreation & Youth Development	1010	Recreation Attendant I, PT.SS178	0.23	$12,835
Parks, Recreation & Youth Development	1010	Recreation Attendant II, PT.SS179	0.28	$17,717
Parks, Recreation & Youth Development	1010	Recreation Center Director.PP131	1.63	$264,181
Parks, Recreation & Youth Development	1010	Recreation Leader II, PPT.PP133	2.25	$225,089
Parks, Recreation & Youth Development	1010	Recreation Leader II, PT.PP134	0.55	$38,320
Parks, Recreation & Youth Development	1010	Recreation Specialist III, PT.PP162	0.38	$41,446
Parks, Recreation & Youth Development	1010	Stagehand, PT.TC138	0.6	$54,315
Parks, Recreation & Youth Development	1030	Pool Manager, PT.AP286	0.33	$26,142
Parks, Recreation & Youth Development	1030	Recreation Aide, PT.SS177	0.5	$27,312
Parks, Recreation & Youth Development	1030	Recreation Leader I, PT.PP132	1	$61,275
Parks, Recreation & Youth Development	1030	Recreation Leader II, PT.PP134	1	$69,674
Parks, Recreation & Youth Development	1030	Recreation Specialist I, PT.PP137	1.86	$133,052
Parks, Recreation & Youth Development	1030	Recreation Specialist III, PT.PP162	0.6	$65,438
Parks, Recreation & Youth Development	1820	Management Assistant.AP235	0.47	$106,476
Parks, Recreation & Youth Development	1820	Pool Manager, PT.AP286	1.52	$120,405
Parks, Recreation & Youth Development	1820	Recreation Center Director.PP131	1.37	$220,706
Parks, Recreation & Youth Development	1820	Recreation General Supervisor.MA139	2	$456,736
Parks, Recreation & Youth Development	1820	Recreation Program Director.PP135	1	$141,717
Parks, Recreation & Youth Development	1820	Recreation Specialist I, PT.PP137	0.2	$14,306
Parks, Recreation & Youth Development	3200	Recreation Specialist II, PPT.PP138	0.75	$108,372
			187.11	**$33,227,695**

Planning & Building - Race & Equity

Department	Fund	Job	FTE	Amount
Planning & Building	2415	Account Clerk III.AF030	2	$308,260
Planning & Building	2415	Administrative Analyst II.AP106	2	$430,072
Planning & Building	2415	Administrative Assistant II.SS104	1	$158,834
Planning & Building	2415	Administrative Services Manager I.MA103	1	$290,809
Planning & Building	2415	Code Enforcement Inspector, Assist.IS104	5	$850,410
Planning & Building	2415	Construction Inspector, Sr (Field).IS107	1	$234,819
Planning & Building	2415	Engineer, Assistant II (Office).ET113	4	$655,412
Planning & Building	2415	Engineer, Civil (Office).ET116	1	$148,610
Planning & Building	2415	Executive Assistant to the Director.SS124	1	$196,805
Planning & Building	2415	Management Intern, PT.MA133	2	$214,980
Planning & Building	2415	Manager, Inspection Services.EM188	2	$742,350
Planning & Building	2415	Manager, Planning & Building Oper.EM198	1	$371,175
Planning & Building	2415	Manager, Zoning.EM208	1	$389,725

Department	Fund	Job	FTE	Amount
Planning & Building	2415	Office Assistant I, PT.SS152	1	$75,747
Planning & Building	2415	Office Assistant II.SS153	3	$356,943
Planning & Building	2415	Permit Technician I.ET130	2	$320,097
Planning & Building	2415	Permit Technician II.ET131	4	$682,476
Planning & Building	2415	Planner II.AP272	9	$1,630,557
Planning & Building	2415	Planner III.AP274	3	$753,612
Planning & Building	2415	Planner IV.AP277	3	$972,569
Planning & Building	2415	Planning Inspector, Supervising.SC199	1	$168,424
Planning & Building	2415	Principal Inspection Supv.IS122	2	$621,750
Planning & Building	2415	Process Coordinator II.AP290	1	$205,365
Planning & Building	2415	Project Manager.EM216	1	$336,669
Planning & Building	2415	Public Service Representative.SS169	6	$833,660
Planning & Building	2415	Spatial Data Analyst III.AP327	1	$290,809
Planning & Building	2415	Specialty Combination Inspector, Senior.IS120	5	$1,388,513
Planning & Building	2415	Specialty Combination Inspector.IS119	6	$1,480,201
Police	1010	Account Clerk II.AF020	1	$113,954
Police	1010	Captain of Police (PERS).PS107	2	$1,174,934
Police	1010	Deputy Chief of Police (PERS).EM135	1	$654,862
Police	1010	Fleet Compliance Coordinator.SC257	1	$234,887
Police	1010	Grants Coordinator.AP405	1	$258,974
Police	1010	Intake Technician.AP434	4	$635,932
Police	1010	Lieutenant of Police (PERS) (80 Hr).PS152	2	$940,156
Police	1010	Manager, Crime Laboratory.EM178	1	$336,739
Police	1010	Police Cadet, PT.PS161	0.99	$47,210
Police	1010	Police Communications Dispatcher, Senior.PS203	2	$439,680
Police	1010	Police Communications Dispatcher.PS162	15	$3,193,582
Police	1010	Police Communications Supervisor.PS164	3	$761,730
Police	1010	Police Officer (PERS) (80 Hr).PS168	56	$18,853,783
Police	1010	Police Personnel Operations Specialist.AP284	1	$218,795
Police	1010	Police Records Specialist.SS165	3	$373,978
Police	1010	Police Records Supervisor.PS171	1	$184,266
Police	1010	Police Services Manager I.MA152	1	$299,812
Police	1010	Police Services Technician II.PS173	1	$142,429
Police	1010	Program Analyst II.AP293	1	$184,061
Police	1010	Program Analyst III.SC204	1	$213,038
Police	1010	Project Manager II.EM211	2	$694,122
Police	1010	Sergeant of Police (PERS) (80 Hr).PS179	19	$7,509,941
Police	1010	Student Trainee, PT.SS195	0.5	$36,100
Police	2255	Administrative Analyst II.AP106	2	$382,992
Police	2255	Executive Assistant to the Director.SS124	1	$131,444
Police	2255	Police Officer (PERS) (80 Hr).PS168	7	$2,299,131
Police	2255	Police Personnel Operations Specialist.AP284	2	$327,166
Police	2255	Police Records Specialist.SS165	2	$187,070
Police	2255	Sergeant of Police (PERS) (80 Hr).PS179	1	$381,714
Police	2255	Support Services Supervisor.SC225	1	$258,974
Police	2999	Police Cadet, PT.PS161	8.01	$439,374
Police Commission	1010	Administrative Assistant I.SS102	1	$130,925
Police Commission	1010	Complaint Investigator II.AP146	2	$460,450
Public Ethics	1010	Ethics Analyst I.AP444	1	$169,131
Public Ethics	1010	Ethics Analyst II.AP445	1	$195,807
Public Ethics	1010	Ethics Investigator.MA159	2	$453,274
Public Ethics	1010	Management Intern, PT.MA133	0.1	$9,586
Public Ethics	1010	Program Manager.MA175	1	$318,949

Department	Fund	Job	FTE	Amount
Public Works	1710	Environmental Program Supervisor.SC144	0.4	$154,467
Public Works	1710	Program Analyst I.AP292	1	$209,066
Public Works	1710	Recycling Program Specialist I.AP447	1	$209,066
Public Works	1710	Recycling Program Specialist III.PP141	1	$284,621
Public Works	1720	Environmental Enforcement Officer.PP158	2.7	$570,255
Public Works	1720	Painter.TR159	2	$468,566
Public Works	1720	Public Information Officer I.AP298	1	$230,470
Public Works	1720	Public Works Maintenance Worker.TR174	2	$342,596
Public Works	1720	Street Maintenance Leader.TR180	2	$422,608
Public Works	1720	Street Sweeper Operator.TR181	1	$201,908
Public Works	2218	Arboricultural Inspector.AP100	1	$278,595
Public Works	2218	Tree Trimmer.TR189	0.64	$133,869
Public Works	2243	Painter.TR159	1	$175,359
Public Works	2244	Capital Improvement Project Coordinator.SC112	0.75	$238,834
Public Works	2244	Construction & Maintenance Mechanic.TR118	1	$208,030
Public Works	2244	Custodian Supervisor.SC132	1	$152,300
Public Works	2244	Gardener Crew Leader.TR140	3	$530,964
Public Works	2244	Gardener II.TR142	4	$594,042
Public Works	2244	Painter.TR159	1	$207,991
Public Works	2244	Park Attendant, PT.TR161	2.33	$202,811
Public Works	2244	Park Equipment Operator.TR162	1	$178,092
Public Works	2244	Tree Trimmer Crew Leader.TR214	1	$196,073
Public Works	2244	Tree Trimmer.TR189	3.36	$623,939
Public Works	2254	Park Supervisor II.SC194	1	$294,070
Public Works	2270	Environmental Enforcement Officer.PP158	0.3	$48,706
Public Works	2270	Public Works Maintenance Worker.TR174	2	$261,816
Public Works	2270	Public Works Supervisor I.SC206	1	$197,037
Public Works	2270	Recycling Program Specialist III.PP141	1	$213,038
Public Works	2310	Park Attendant, PT.TR161	0.49	$42,651
Public Works	2331	Administrative Services Manager I.MA103	0.2	$68,112
Public Works	2332	Administrative Services Manager I.MA103	0.2	$68,112
Public Works	2333	Administrative Services Manager I.MA103	0.2	$68,112
Public Works	2415	Construction Inspector (Field).IS106	1	$221,477
Public Works	2990	Program Analyst III.SC204	0.79	$221,316
Public Works	3100	Administrative Analyst II.AP106	0.1	$25,181
Public Works	3100	Administrative Services Manager I.MA103	1	$340,554
Public Works	3100	Construction Inspector Sup (Field).SC125	1	$305,953
Public Works	3100	Engineer, Assistant II (Office).ET113	0.6	$183,324
Public Works	3100	Engineer, Civil (Field).ET115	0.1	$34,809
Public Works	3100	Engineer, Civil (Office).ET116	0.4	$139,236
Public Works	3100	Engineer, Civil Supervising (Field).ET118	0.1	$43,401
Public Works	3100	Environmental Program Supervisor.SC144	0.4	$154,467
Public Works	3100	Heavy Equipment Mechanic.TR148	2	$471,222
Public Works	3100	Heavy Equipment Operator.TR146	1	$220,705
Public Works	3100	Program Analyst III.SC204	0.3	$84,045
Public Works	3100	Project Manager.EM216	0.1	$40,552
Public Works	3100	Public Works Operations Manager.MA137	1	$456,391
Public Works	3100	Sewer Maintenance Leader.TR175	5	$1,165,228
Public Works	3100	Sewer Maintenance Worker.TR176	1	$186,193
Public Works	3100	Street Maintenance Leader.TR180	1	$211,304
Public Works	3100	Student Trainee, PT.SS195	1.5	$161,852
Public Works	3100	Watershed Program Supervisor.SC243	0.4	$131,409
Public Works	4100	Equipment Body Repair Worker.TR134	3	$683,440

Department	Fund	Job	FTE	Amount
Public Works	4100	Heavy Equipment Mechanic.TR148	4	$964,211
Public Works	4100	Heavy Equipment Service Worker.TR147	2	$350,400
Public Works	4100	Manager, Equipment Services.EM183	1	$473,605
Public Works	4400	Capital Improvement Project Coordinator.SC112	0.25	$89,803
Public Works	4400	Custodian.TR120	1	$142,276
Public Works	4400	Pool Technician.TR207	2	$276,202
Public Works	4400	Project Manager.EM216	0.5	$197,129
Public Works	4400	Stationary Engineer.TR178	1	$234,283
Public Works	7760	Account Clerk II.AF020	1	$132,766
Public Works	7760	Account Clerk III.AF030	1	$162,798
Public Works	7760	Accountant II.AF021	2	$416,864
Public Works	7760	Administrative Analyst II.AP106	1.9	$475,586
Public Works	7760	Administrative Assistant I.SS102	1	$143,382
Public Works	7760	Administrative Assistant II.SS104	1	$167,773
Public Works	7760	Administrative Services Manager I.MA103	1.4	$424,061
Public Works	7760	Assistant Director, Public Works Agency.EM110	2	$940,621
Public Works	7760	Assistant to the Director.EM118	1	$349,306
Public Works	7760	Capital Improvement Project Coordinator.SC112	2	$704,164
Public Works	7760	Engineer, Assistant II (Office).ET113	5.4	$1,649,832
Public Works	7760	Engineer, Civil (Field).ET115	0.9	$313,253
Public Works	7760	Engineer, Civil (Office).ET116	3.6	$1,253,012
Public Works	7760	Engineer, Civil Supervising (Field).ET118	0.9	$390,611
Public Works	7760	Engineer, Civil Supervising (Office).ET119	1	$413,130
Public Works	7760	Environmental Program Supervisor.SC144	0.2	$77,236
Public Works	7760	Executive Assistant to the Director.SS124	1	$208,393
Public Works	7760	Manager, Capital Improvement Program.MA107	1	$483,138
Public Works	7760	Program Analyst III.SC204	3.91	$1,058,643
Public Works	7760	Project Manager.EM216	2.4	$951,842
Public Works	7760	Watershed Program Supervisor.SC243	0.6	$197,115
Race and Equity	1010	Data Analyst.AP468	1	$249,881
			335.92	$86,208,156

Transportation - Workplace & Employment Standards

Department	Fund	Job	FTE	Amount
Transportation	1010	Parking Control Technician II.TR215	13	$2,584,023
Transportation	1010	Parking Control Technician, PT.TC135	2.75	$383,212
Transportation	1010	Parking Control Technician.TR164	7	$1,239,172
Transportation	1010	Parking Enforcement Supervisor I.TR165	1	$222,774
Transportation	1010	Project Manager II.EM211	1	$485,180
Transportation	1010	Public Service Representative.SS169	1	$176,513
Transportation	2215	Administrative Analyst I.AP103	1	$256,022
Transportation	2218	Accountant III.AF031	1	$329,810
Transportation	2218	Administrative Analyst II.AP106	0.73	$216,373
Transportation	2218	Assistant to the Director.EM118	0.5	$232,032
Transportation	2218	Chief of Party.TR114	0.2	$67,230
Transportation	2218	City Land Surveyor.TR115	0.1	$32,330
Transportation	2218	Construction Inspector (Field).IS106	0.1	$25,661
Transportation	2218	Electrical Supervisor.SC135	0.5	$173,896
Transportation	2218	Electrician Helper.TR129	1	$192,562
Transportation	2218	Electrician.TR128	2	$541,198
Transportation	2218	Engineer, Assistant II (Field).ET112	0.1	$35,899

Department	Fund	Job	FTE	Amount
Transportation	2218	Engineer, Assistant II (Office).ET113	2.3	$833,477
Transportation	2218	Engineer, Civil (Field).ET115	0.1	$40,971
Transportation	2218	Engineer, Civil Supervising (Office).ET119	0.3	$148,921
Transportation	2218	Engineer, Transportation.ET122	1.8	$748,205
Transportation	2218	Program Analyst II.AP293	1	$211,647
Transportation	2218	Public Information Officer I.AP298	0.2	$54,254
Transportation	2218	Public Works Maintenance Worker.TR174	4.42	$881,338
Transportation	2218	Street Maintenance Leader.TR180	1.63	$399,040
Transportation	2218	Student Trainee, PT.SS195	0.35	$46,995
Transportation	2218	Surveying Technician, Sr (Field).ET133	0.5	$120,931
Transportation	2218	Traffic Painter.TR185	0.8	$217,145
Transportation	2218	Traffic Sign Maker.TR186	0.8	$181,240
Transportation	2218	Transportation Planner II.AP454	0.1	$29,913
Transportation	2218	Transportation Planner III.AP455	0.6	$207,757
Transportation	2219	Crossing Guard, PPT.PS115	1	$105,031
Transportation	2219	Transportation Planner II.AP454	0.75	$224,341
Transportation	2230	Administrative Analyst II.AP106	0.27	$80,028
Transportation	2230	Assistant to the Director.EM118	0.5	$232,032
Transportation	2230	Electrical Supervisor.SC135	1.5	$520,032
Transportation	2230	Engineer, Assistant II (Office).ET113	0.15	$53,850
Transportation	2230	Engineer, Civil (Office).ET116	1	$273,126
Transportation	2230	Engineer, Transportation.ET122	0.3	$124,168
Transportation	2230	Public Works Maintenance Worker.TR174	1.02	$202,426
Transportation	2230	Sign Maintenance Worker.TR177	1.6	$338,486
Transportation	2230	Street Maintenance Leader.TR180	1.12	$274,186
Transportation	2230	Transportation Planner, Senior.TR187	0.32	$141,425
Transportation	2232	Project Manager.EM216	1	$270,700
Transportation	2232	Public Works Supervisor II.SC207	1	$357,163
Transportation	2415	Construction Inspector (Field).IS106	5	$1,148,456
Transportation	2415	Construction Inspector Sup (Field).SC125	1	$353,662
Transportation	2415	Engineer, Assistant II (Field).ET112	0.5	$179,484
Transportation	2415	Engineer, Assistant II (Office).ET113	1	$358,974
Transportation	2415	Process Coordinator II.AP290	1	$283,076
Transportation	2415	Process Coordinator III.SC202	1	$329,748
Transportation	2416	Crossing Guard, PPT.PS115	1	$105,031
Transportation	2425	Accountant I.AF002	1	$240,953
Transportation	2425	Arboricultural Inspector.AP100	1	$313,956
Transportation	2425	Construction Inspector (Field).IS106	0.5	$128,300
Transportation	2425	Construction Inspector, Sr (Field).IS107	1	$323,675
Transportation	2425	Engineer, Assistant II (Field).ET112	0.5	$179,484
Transportation	2425	Engineer, Assistant II (Office).ET113	0.5	$179,484
Transportation	2425	Engineer, Civil Supervising (Office).ET119	0.5	$245,942
Transportation	2425	Engineer, Transportation.ET122	0.5	$204,845
Transportation	2425	Public Works Maintenance Worker.TR174	1	$198,459
Transportation	3100	Public Works Maintenance Worker.TR174	0.45	$89,301
Transportation	3100	Street Maintenance Leader.TR180	0.75	$183,605
Transportation	7760	Account Clerk III.AF030	1	$191,881
Transportation	7760	Accountant III.AF031	1	$294,452
Transportation	7760	Chief of Party.TR114	1.8	$605,060
Transportation	7760	City Land Surveyor.TR115	0.9	$290,970
Transportation	7760	Construction Inspector (Field).IS106	0.4	$102,638
Transportation	7760	Engineer, Assistant II (Field).ET112	0.9	$323,074
Transportation	7760	Engineer, Assistant II (Office).ET113	10.05	$3,612,877

Department	Fund	Job	FTE	Amount
Transportation	7760	Engineer, Civil (Field).ET115	0.9	$368,716
Transportation	7760	Engineer, Civil Supervising (Office).ET119	2.2	$1,094,355
Transportation	7760	Engineer, Transportation.ET122	1.4	$575,667
Transportation	7760	Public Information Officer I.AP298	1.8	$488,300
Transportation	7760	Public Works Maintenance Worker.TR174	1.11	$220,749
Transportation	7760	Sign Maintenance Worker.TR177	0.4	$84,620
Transportation	7760	Street Maintenance Leader.TR180	1.5	$367,220
Transportation	7760	Student Trainee, PT.SS195	3.15	$423,003
Transportation	7760	Surveying Technician, Sr (Field).ET133	0.5	$120,931
Transportation	7760	Traffic Painter.TR185	0.2	$54,286
Transportation	7760	Traffic Sign Maker.TR186	0.2	$45,308
Transportation	7760	Transportation Planner II.AP454	1.15	$343,996
Transportation	7760	Transportation Planner III.AP455	1.4	$484,766
Transportation	7760	Transportation Planner, Senior.TR187	0.68	$271,422
Violence Prevention	1010	Case Manager I.AP126	5	$757,090
Violence Prevention	1010	Management Assistant.AP235	1	$217,297
Violence Prevention	1010	Violence Prevention Program Planner.AP466	0.95	$202,385
Violence Prevention	2112	Case Manager I.AP126	1	$161,658
Violence Prevention	2160	Case Manager I.AP126	1	$161,658
Violence Prevention	2255	Account Clerk III.AF030	1	$137,257
Violence Prevention	2255	Administrative Analyst I.AP103	1	$165,406
Violence Prevention	2255	Case Manager I.AP126	4	$605,672
Violence Prevention	2255	Program Analyst I.AP292	1	$158,983
Violence Prevention	2255	Program Analyst II.AP293	1	$184,061
Violence Prevention	2255	Program Analyst III.SC204	1	$213,038
Violence Prevention	2255	Violence Prevention Program Planner.AP466	0.05	$10,651
Violence Prevention	2255	Violence Prevention Services Superisor.MA170	2	$386,348
Workplace & Employment Standards	1010	Administrative Analyst II.AP106	0.1	$19,149
Workplace & Employment Standards	1010	Complaint Investigator II.AP146	1	$213,038
Workplace & Employment Standards	1010	Complaint Investigator III.AP144	1	$246,632
Workplace & Employment Standards	1010	Data Analyst.AP468	0.16	$37,581
Workplace & Employment Standards	4550	Administrative Analyst II.AP106	0.45	$93,083
Workplace & Employment Standards	4550	Contract Compliance Officer.AP153	1	$225,774
Workplace & Employment Standards	4550	Contract Compliance Supervisor.SC128	1	$266,321
Workplace & Employment Standards	4550	Data Analyst.AP468	0.5	$126,860
Workplace & Employment Standards	4550	Management Assistant.AP235	1	$234,724
Workplace & Employment Standards	5671	Contract Compliance Supervisor.SC128	0.1	$26,635
Workplace & Employment Standards	7760	Administrative Analyst II.AP106	1.45	$277,668
Workplace & Employment Standards	7760	Contract Compliance Officer.AP153	1	$209,014
Workplace & Employment Standards	7760	Contract Compliance Supervisor.SC128	0.9	$221,896
Workplace & Employment Standards	7760	Data Analyst.AP468	0.34	$79,863
Workplace & Employment Standards	7760	Management Assistant.AP235	1	$217,299
			141.25	$35,780,482

Partial Year Funded Positions

FY 2026-27 PROPOSED POLICY BUDGET

Department	Job Class.Title	Position Effective Date	# of Months Funded
City Administrator	Human Resource Analyst, Principal.MA127	FY27 - Mar	4
Finance Department	Manager, Payroll.EM277	FY27 - Jan	6
Finance Department	Tax Enforcement Officer II.AF050	FY27 - Dec	7
Finance Department	Tax Enforcement Officer II.AF050	FY27 - Dec	7
Finance Department	Treasury Analyst II.AF058	FY27 - Jan	6
Finance Department	Budget & Management Analyst, Senior.AF064	FY27 - Sep	10
Finance Department	Budget & Management Analyst, Senior.AF064	FY27 - Jan	6
Police Department	Executive Assistant to the Director.SS124	FY27 - Oct	9
Police Department	Police Records Specialist.SS165	FY27 - Oct	9
Police Department	Police Records Specialist.SS165	FY27 - Oct	9
Police Department	Police Officer Trainee.PS169	FY27 - Sep	7
Police Department	Police Officer Trainee.PS169	FY27 - Oct	6
Police Department	Police Personnel Operations Specialist.AP284	FY27 - Oct	9
Police Department	Police Personnel Operations Specialist.AP284	FY27 - Oct	9
Department of Transportation	Construction Inspector (Field).IS106	FY27 - Jan	6
Department of Transportation	Construction Inspector (Field).IS106	FY27 - Feb	5
Department of Transportation	City Land Surveyor.TR115	FY27 - Oct	9
Department of Transportation	Project Manager.EM216	FY27 - Dec	7
Department of Transportation	Engineer, Civil (Office).ET116	FY27 - Nov	8
Oakland Animal Services	Animal Care Attendant.TR203	FY27 - Sep	10
Oakland Animal Services	Animal Control Officer.PS100	FY27 - Sep	10
Oakland Animal Services	Public Service Representative, Senior.PP155	FY27 - Sep	10
Oakland Animal Services	Registered Veterinary Technician.TC144	FY27 - Sep	10
Public Ethics Commission	Ethics Analyst II.AP445	FY27 - Jan	6
Planning and Building Department	Planner II.AP272	FY27 - Jan	6
Planning and Building Department	Planner II.AP272	FY27 - Jan	6
Planning and Building Department	Planner II.AP272	FY27 - Jan	6
Planning and Building Department	Planning Inspector, Supervising.SC199	FY27 - Jan	6
Planning and Building Department	Engineer, Assistant II (Office).ET113	FY27 - Jan	6

Planning and Building Department	Engineer, Assistant II (Office).ET113	FY27 - Jan	6
Planning and Building Department	Engineer, Assistant II (Office).ET113	FY27 - Jan	6
Planning and Building Department	Engineer, Civil (Office).ET116	FY27 - Jan	6

Tables By Fund

FY 2026-27 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 2026-27 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: Recycling services franchise fee

Use of Funds: City's recycling program and related activities

1720 - Comprehensive Clean-Up

Source of Funds: Solid waste franchise fee

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

1882 - Multi Service Center/Rent

Source of Funds: Facility rental revenue

Use of Funds: To support the Henry Robinson Center

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 2026-27 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

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

2115 - Department of Housing and Urban Development (HUD) Miscellaneous Grants

Source of Funds: Miscellaneous federal grants

Use of Funds: Various HUD projects

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 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

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

2154 - California Integrated Waste Management Board

Source of Funds: Grant Revenues from CalRecycle

Use of Funds: Waste reduction, recycling, landfill regulation, and illegal disposal cleanup

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

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: Special parcel tax on properties within the "Wildfire prevention zone"

Use of Funds: To address wildfire risk through vegetation management, goat grazing for fuel reduction, enhanced fire patrols, public education, and evacuation route protections

2255 - Measure NN - Community Violence & Emergency Response Act of 2024

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

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 Public Services

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

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: Revenue from private sidewalk enforcement and repairs in the public right of way

Use of Funds: Sidewalk repairs

2430 - Lead Settlement 2022

Source of Funds: settlement from lead paint manufacturers

Use of Funds: To address public health hazards from 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 2026-27 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 replacement 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 2026-27 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

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 (Tax-Exempt)

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

6344 - Measure U: Infrastructure Series 2025B-3 GOB (Taxable)

Source of Funds: Measure U bonds

Use of Funds: Finance Measure U projects and costs related to the issuance of the bonds

6345 - GO Refunding Bond Series 2025 (Tax Exempt)

Source of Funds: General Obligation Bond: Series 2025

Use of Funds: Refunding General Obligation Bond series 2015A

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 2026-27 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	FY25-26 Biennial Adopted	FY26-27 Biennial Adopted	FY26-27 Midcycle Proposed
General Funds	FD_1010	Animal Services	$5,274,275	$5,254,826	$6,279,158
General Funds	FD_1010	Capital Improvement Projects	$319,268	$326,930	$326,930
General Funds	FD_1010	City Administrator	$4,167,013	$4,553,739	$6,860,048
General Funds	FD_1010	City Attorney	$22,254,366	$22,152,680	$24,796,977
General Funds	FD_1010	City Auditor	$3,490,549	$3,379,362	$3,779,008
General Funds	FD_1010	City Clerk	$3,968,203	$3,979,416	$4,718,015
General Funds	FD_1010	City Council	$7,275,908	$7,224,865	$8,096,417
General Funds	FD_1010	Economic & Workforce Development	$10,383,112	$10,940,462	$10,845,195
General Funds	FD_1010	Finance	$23,353,033	$23,681,061	$27,030,335
General Funds	FD_1010	Fire	$210,492,437	$225,152,870	$213,185,392
General Funds	FD_1010	Human Resources Management	$436,727	$436,727	$384,366
General Funds	FD_1010	Human Services	$36,363,489	$36,071,738	$32,746,009
General Funds	FD_1010	Information Technology	$6,062,656	$6,192,227	$5,244,423
General Funds	FD_1010	Library	$11,753,517	$11,747,733	$14,500,500
General Funds	FD_1010	Mayor	$5,696,904	$5,659,112	$5,710,656
General Funds	FD_1010	Non Departmental and Port	$32,346,423	$59,077,638	$46,074,917
General Funds	FD_1010	Parks, Recreation, & Youth Development	$12,686,760	$12,985,196	$13,589,907
General Funds	FD_1010	Planning & Building	$0	$0	$45,000
General Funds	FD_1010	Police	$349,957,212	$372,366,154	$342,265,140
General Funds	FD_1010	Police Commission	$5,653,672	$5,861,860	$5,169,122
General Funds	FD_1010	Public Ethics Commission	$2,823,094	$2,968,090	$2,752,983
General Funds	FD_1010	Public Works	$792,108	$805,587	$1,329,020
General Funds	FD_1010	Race & Equity	$1,012,123	$1,174,524	$1,334,773
General Funds	FD_1010	Transportation	$26,195,599	$27,175,505	$28,211,371
General Funds	FD_1010	Violence Prevention	$5,718,789	$5,033,745	$5,284,319

Fund Group	Fund	Department	FY25-26 Biennial Adopted	FY26-27 Biennial Adopted	FY26-27 Midcycle Proposed
General Funds	FD_1010	Workplace & Employment Standards	$1,328,940	$1,315,684	$822,756
General Funds	FD_1010	Inspector General	$1,478,906	$1,469,118	$1,475,757
General Funds	FD_1030	City Administrator	$73,158	$72,475	$10,514
General Funds	FD_1030	Economic & Workforce Development	$592,239	$590,201	$530,638
General Funds	FD_1030	Finance	$342,252	$332,333	$291,773
General Funds	FD_1030	Human Services	$2,081,017	$2,066,583	$1,960,173
General Funds	FD_1030	Non Departmental and Port	$0	$0	$378,942
General Funds	FD_1030	Parks, Recreation, & Youth Development	$4,131,583	$4,320,385	$4,374,286
General Funds	FD_1100	City Attorney	$4,290,000	$4,290,000	$4,290,000
General Funds	FD_1100	Fire	$3,457,558	$3,417,823	$2,310,064
General Funds	FD_1100	Non Departmental and Port	$47,651,311	$57,895,224	$50,077,674
General Funds	FD_1100	Parks, Recreation, & Youth Development	$692,722	$944,043	$643,444
General Funds	FD_1100	Police	$8,958,433	$10,873,316	$6,034,931
General Funds	FD_1100	Public Works	$3,148,100	$4,408,628	$4,405,263
General Funds	FD_1150	City Attorney	$973,419	$965,940	$1,027,415
General Funds	FD_1150	Finance	$58,538	$57,986	$60,418
General Funds	FD_1150	Fire	$45	$55	$79
General Funds	FD_1150	Human Resources Management	$6,982,618	$7,086,234	$7,185,965
General Funds	FD_1150	Non Departmental and Port	-$8,438,170	-$8,531,353	-$8,710,827
General Funds	FD_1150	Police	$531	$644	$914
General Funds	FD_1150	Public Works	$423,019	$420,494	$436,036
General Funds	FD_1200	Non Departmental and Port	$94,266,994	$94,270,781	$94,270,781
General Funds	FD_1610	Economic & Workforce Development	$479,540	$479,540	$459,184
General Funds	FD_1610	Finance	$634,946	$634,946	$607,439
General Funds	FD_1700	Finance	$2,379,008	$2,440,958	$2,455,299
General Funds	FD_1710	City Administrator	$369,725	$366,765	$394,879
General Funds	FD_1710	Public Works	$6,998,192	$7,285,051	$7,662,565
General Funds	FD_1720	Non Departmental and Port	$0	$0	$1,000,000
General Funds	FD_1720	Public Works	$25,994,238	$25,299,754	$24,803,687
General Funds	FD_1750	Economic & Workforce Development	$10,100	$10,100	$10,100
General Funds	FD_1750	Finance	$15,400	$15,292	$15,963
General Funds	FD_1750	Non Departmental and Port	$718,647	$925,703	$896,600
General Funds	FD_1750	Transportation	$6,299,141	$6,294,818	$6,323,250
General Funds	FD_1760	City Clerk	$1,096,239	$1,126,934	$1,108,670
General Funds	FD_1760	Non Departmental and Port	$0	$0	$18,264
General Funds	FD_1770	Economic & Workforce Development	$820,000	$820,000	$916,065
General Funds	FD_1780	Human Services	$22,744,353	$23,576,450	$22,126,868
General Funds	FD_1820	Parks, Recreation, & Youth Development	$6,102,346	$6,271,871	$6,729,785
General Funds	FD_1870	City Administrator	$546,297	$541,648	$647,808
General Funds	FD_1870	City Attorney	$197,940	$196,542	$209,096
General Funds	FD_1870	City Auditor	$0	$38,516	$41,043
General Funds	FD_1870	Economic & Workforce Development	$595,542	$587,407	$612,924
General Funds	FD_1870	Finance	$252,320	$249,853	$260,613
General Funds	FD_1870	Housing & Community Development	$15,407,746	$14,432,344	$14,483,911
General Funds	FD_1870	Human Services	$414,820	$875,299	$628,737
General Funds	FD_1871	Housing & Community Development	$1,388,861	$1,680,457	$1,680,457

Fund Group	Fund	Department	FY25-26 Biennial Adopted	FY26-27 Biennial Adopted	FY26-27 Midcycle Proposed
General Funds	FD_1872	Housing & Community Development	$3,118,812	$2,094,408	$2,094,408
General Funds	FD_1882	Human Services	$107,050	$110,047	$110,047
			$1,057,661,713	**$1,136,823,344**	**$1,078,734,639**

SPECIAL REVENUE FUNDS

Fund Group	Fund	Department	FY25-26 Biennial Adopted	FY26-27 Biennial Adopted	FY26-27 Midcycle Proposed
Special Revenue Funds	FD_2102	Human Services	$686,870	$686,870	$686,870
Special Revenue Funds	FD_2103	Human Services	$13,660,110	$13,660,110	$13,660,110
Special Revenue Funds	FD_2108	Economic & Workforce Development	$277,975	$277,975	$277,975
Special Revenue Funds	FD_2108	Housing & Community Development	$6,612,923	$6,697,019	$7,126,520
Special Revenue Funds	FD_2108	Human Services	$1,140,805	$1,140,805	$1,140,805
Special Revenue Funds	FD_2109	Housing & Community Development	$3,193,158	$3,195,699	$3,121,692
Special Revenue Funds	FD_2112	Violence Prevention	$719,286	$708,215	$708,215
Special Revenue Funds	FD_2115	Housing & Community Development	$0	$0	$4,400,000
Special Revenue Funds	FD_2120	Human Services	$384,360	$384,360	$384,360
Special Revenue Funds	FD_2123	Fire	$0	$0	$561,297
Special Revenue Funds	FD_2124	Fire	$0	$0	$1,369,884
Special Revenue Funds	FD_2128	Human Services	$18,722,008	$18,720,744	$18,720,744
Special Revenue Funds	FD_2134	Parks, Recreation, & Youth Development	$50,000	$0	$0
Special Revenue Funds	FD_2138	Human Services	$3,397,265	$3,397,265	$3,397,265
Special Revenue Funds	FD_2152	Economic & Workforce Development	$3,942,840	$3,942,840	$0
Special Revenue Funds	FD_2152	Violence Prevention	$812,882	$1,637,510	$0
Special Revenue Funds	FD_2159	Human Services	$3,686,883	$3,686,883	$3,686,883
Special Revenue Funds	FD_2159	Police	$114,123	$114,123	$114,123
Special Revenue Funds	FD_2160	Human Services	$672,002	$702,486	$702,486
Special Revenue Funds	FD_2172	Police	$385,959	$396,766	$403,023
Special Revenue Funds	FD_2190	Fire	$25,000	$25,700	$25,000
Special Revenue Funds	FD_2190	Human Services	$74,898	$74,898	$74,898
Special Revenue Funds	FD_2195	Economic & Workforce Development	$3,450,686	$3,450,686	$3,450,686
Special Revenue Funds	FD_2215	Capital Improvement Projects	$962,765	$51,720	$51,720
Special Revenue Funds	FD_2215	Finance	$6,433	$6,658	$6,658
Special Revenue Funds	FD_2215	Transportation	$1,748,288	$1,767,890	$1,807,508
Special Revenue Funds	FD_2218	Capital Improvement Projects	$12,020,406	$750,000	$750,000
Special Revenue Funds	FD_2218	City Administrator	$188,620	$186,893	$202,684
Special Revenue Funds	FD_2218	City Attorney	$44,420	$46,291	$49,386
Special Revenue Funds	FD_2218	Finance	$12,866	$12,866	$93,506
Special Revenue Funds	FD_2218	Public Works	$2,978,832	$3,133,904	$3,233,010
Special Revenue Funds	FD_2218	Transportation	$29,650,770	$30,345,828	$29,724,396
Special Revenue Funds	FD_2219	Capital Improvement Projects	$486,557	$0	$0
Special Revenue Funds	FD_2219	Transportation	$3,226,880	$3,288,660	$3,385,215
Special Revenue Funds	FD_2220	Human Services	$3,197,067	$3,197,067	$3,197,067
Special Revenue Funds	FD_2230	Capital Improvement Projects	$2,276,313	$0	$0
Special Revenue Funds	FD_2230	City Administrator	$179,426	$178,061	$211,321
Special Revenue Funds	FD_2230	Finance	$0	$0	$95,942
Special Revenue Funds	FD_2230	Transportation	$11,987,968	$12,208,761	$12,471,841
Special Revenue Funds	FD_2232	Capital Improvement Projects	$10,381,940	$726,872	$726,872

Fund Group	Fund	Department	FY25-26 Biennial Adopted	FY26-27 Biennial Adopted	FY26-27 Midcycle Proposed
Special Revenue Funds	FD_2232	Finance	$89,726	$88,965	$92,825
Special Revenue Funds	FD_2232	Public Works	$3,150	$3,170	$3,294
Special Revenue Funds	FD_2232	Transportation	$11,112,282	$11,243,543	$11,330,504
Special Revenue Funds	FD_2241	Finance	$13,114	$13,296	$13,316
Special Revenue Funds	FD_2241	Library	$20,793,212	$21,377,016	$21,828,230
Special Revenue Funds	FD_2241	Public Works	$208,828	$207,786	$213,348
Special Revenue Funds	FD_2243	Finance	$7,500	$7,750	$7,750
Special Revenue Funds	FD_2243	Library	$17,930,337	$17,156,286	$18,295,466
Special Revenue Funds	FD_2243	Public Works	$171,740	$170,505	$175,359
Special Revenue Funds	FD_2244	Capital Improvement Projects	$540,070	$0	$0
Special Revenue Funds	FD_2244	City Administrator	$2,696,251	$2,932,123	$3,018,491
Special Revenue Funds	FD_2244	City Auditor	$0	$38,516	$41,043
Special Revenue Funds	FD_2244	Finance	$66,369	$43,368	$44,076
Special Revenue Funds	FD_2244	Human Services	$7,638,088	$7,928,860	$7,460,602
Special Revenue Funds	FD_2244	Non Departmental and Port	$580,406	$596,658	$615,981
Special Revenue Funds	FD_2244	Public Works	$23,507,020	$25,260,409	$29,191,379
Special Revenue Funds	FD_2250	Finance	$9,053	$9,200	$9,200
Special Revenue Funds	FD_2250	Fire	$2,170,379	$2,231,256	$2,294,783
Special Revenue Funds	FD_2253	Finance	$7,500	$7,750	$7,750
Special Revenue Funds	FD_2253	Non Departmental and Port	$15,529,882	$15,964,679	$16,489,883
Special Revenue Funds	FD_2254	City Administrator	$148,363	$147,656	$154,712
Special Revenue Funds	FD_2254	Finance	$28,583	$29,571	$29,571
Special Revenue Funds	FD_2254	Fire	$100,000	$100,000	$1,100,000
Special Revenue Funds	FD_2254	Non Departmental and Port	$45,390	$46,661	$46,661
Special Revenue Funds	FD_2254	Public Works	$2,347,664	$2,420,872	$1,423,951
Special Revenue Funds	FD_2255	City Administrator	$1,232,898	$1,425,951	$1,401,492
Special Revenue Funds	FD_2255	City Auditor	$0	$215,761	$226,637
Special Revenue Funds	FD_2255	Finance	$170,000	$170,000	$170,000
Special Revenue Funds	FD_2255	Fire	$2,000,000	$3,000,000	$3,000,000
Special Revenue Funds	FD_2255	Non Departmental and Port	$602,298	$619,162	$615,498
Special Revenue Funds	FD_2255	Police	$26,016,223	$25,863,455	$25,388,951
Special Revenue Funds	FD_2255	Violence Prevention	$17,344,149	$17,242,304	$16,925,968
Special Revenue Funds	FD_2261	City Administrator	$3,802,757	$3,372,927	$3,472,596
Special Revenue Funds	FD_2261	Finance	$28,583	$29,571	$29,571
Special Revenue Funds	FD_2261	Non Departmental and Port	$1,564,552	$0	$0
Special Revenue Funds	FD_2262	City Administrator	$30,358,601	$30,136,402	$31,019,184
Special Revenue Funds	FD_2263	City Administrator	$15,179,297	$15,068,198	$15,509,589
Special Revenue Funds	FD_2264	Human Services	$6,580,608	$6,580,608	$7,050,463
Special Revenue Funds	FD_2270	City Administrator	$204,280	$434,045	$1,323,954
Special Revenue Funds	FD_2270	Finance	$965,465	$1,049,101	$1,077,869
Special Revenue Funds	FD_2270	Human Services	$1,450,000	$1,450,000	$1,450,000
Special Revenue Funds	FD_2270	Non Departmental and Port	$80,000	$80,000	$80,000
Special Revenue Funds	FD_2270	Public Works	$5,347,937	$5,289,016	$5,737,134
Special Revenue Funds	FD_2310	Finance	$15,439	$15,598	$16,056
Special Revenue Funds	FD_2310	Non Departmental and Port	$2,708,883	$2,815,847	$1,463,501
Special Revenue Funds	FD_2310	Parks, Recreation, & Youth Development	$9,918,200	$9,821,900	$10,997,770
Special Revenue Funds	FD_2310	Public Works	$4,557,804	$5,098,631	$5,273,065
Special Revenue Funds	FD_2310	Transportation	$2,590,970	$2,591,290	$2,592,874
Special Revenue Funds	FD_2330	Fire	$3,200	$3,200	$3,200
Special Revenue Funds	FD_2331	Public Works	$91,741	$96,244	$96,244
Special Revenue Funds	FD_2332	Non Departmental and Port	$1,750	$1,750	$1,750
Special Revenue Funds	FD_2332	Public Works	$1,277,045	$1,276,959	$1,276,959

Fund Group	Fund	Department	FY25-26 Biennial Adopted	FY26-27 Biennial Adopted	FY26-27 Midcycle Proposed
Special Revenue Funds	FD_2332	Transportation	$85,741	$85,687	$85,687
Special Revenue Funds	FD_2333	Public Works	$502,382	$502,382	$502,382
Special Revenue Funds	FD_2335	Non Departmental and Port	$352,850	$0	$353,479
Special Revenue Funds	FD_2411	Police	$973,607	$998,701	$998,701
Special Revenue Funds	FD_2412	Finance	$9,053	$9,200	$9,200
Special Revenue Funds	FD_2412	Fire	$2,725,249	$2,801,662	$2,786,090
Special Revenue Funds	FD_2413	City Attorney	$1,250,309	$1,241,106	$1,311,329
Special Revenue Funds	FD_2413	Finance	$364,650	$360,842	$376,497
Special Revenue Funds	FD_2413	Housing & Community Development	$7,725,261	$7,650,884	$10,005,480
Special Revenue Funds	FD_2413	Non Departmental and Port	$52,079	$289,875	$271,662
Special Revenue Funds	FD_2415	City Administrator	$3,694,563	$3,664,092	$3,940,981
Special Revenue Funds	FD_2415	City Attorney	$3,619,601	$3,592,288	$3,820,940
Special Revenue Funds	FD_2415	Economic & Workforce Development	$3,120,390	$2,848,622	$5,858,976
Special Revenue Funds	FD_2415	Finance	$839,710	$858,763	$589,877
Special Revenue Funds	FD_2415	Fire	$7,393,280	$7,341,523	$7,295,689
Special Revenue Funds	FD_2415	Information Technology	$4,533,137	$5,775,392	$6,164,584
Special Revenue Funds	FD_2415	Non Departmental and Port	$2,292,906	$2,319,201	$1,524,028
Special Revenue Funds	FD_2415	Planning & Building	$62,123,550	$62,323,702	$63,478,645
Special Revenue Funds	FD_2415	Public Works	$2,733,837	$2,733,525	$2,838,113
Special Revenue Funds	FD_2415	Transportation	$14,275,470	$14,218,492	$14,182,050
Special Revenue Funds	FD_2416	Finance	$0	$0	$123,070
Special Revenue Funds	FD_2416	Transportation	$1,475,798	$1,759,017	$1,635,947
Special Revenue Funds	FD_2417	City Administrator	$880,002	$907,915	$0
Special Revenue Funds	FD_2417	Finance	$92,910	$92,238	$94,856
Special Revenue Funds	FD_2417	Public Works	$0	$0	$905,297
Special Revenue Funds	FD_2419	Economic & Workforce Development	$526,854	$537,379	$537,379
Special Revenue Funds	FD_2419	Finance	$6,433	$6,657	$6,657
Special Revenue Funds	FD_2419	Non Departmental and Port	$3,687,983	$3,761,659	$3,761,659
Special Revenue Funds	FD_2420	Capital Improvement Projects	$2,662,000	$3,470,000	$0
Special Revenue Funds	FD_2421	Capital Improvement Projects	$1,435,896	$2,205,613	$2,205,613
Special Revenue Funds	FD_2421	Planning & Building	$29,304	$45,013	$45,013
Special Revenue Funds	FD_2425	Transportation	$4,223,131	$4,201,378	$6,295,335
Special Revenue Funds	FD_2430	City Administrator	$293,699	$291,586	$312,661
Special Revenue Funds	FD_2826	Housing & Community Development	$772,951	$768,375	$1,389,492
Special Revenue Funds	FD_2830	Housing & Community Development	$5,990,000	$5,995,320	$5,995,320
Special Revenue Funds	FD_2990	Public Works	$280,000	$280,000	$320,000
Special Revenue Funds	FD_2994	Violence Prevention	$1,299,492	$1,392,231	$1,392,231
Special Revenue Funds	FD_2996	Parks, Recreation, & Youth Development	$16,847	$16,847	$0
Special Revenue Funds	FD_2999	City Clerk	$179,171	$184,972	$184,188
Special Revenue Funds	FD_2999	Police	$0	$0	$450,000
Special Revenue Funds	FD_2999	Transportation	$28,000	$28,000	$28,784
			$523,745,267	**$506,136,380**	**$522,186,354**

OTHER FUNDS

Fund Group	Fund	Department	FY25-26 Biennial Adopted	FY26-27 Biennial Adopted	FY26-27 Midcycle Proposed
Enterprise Funds	FD_3100	Capital Improvement Projects	$37,935,858	$36,378,000	$46,178,000

Fund Group	Fund	Department	FY25-26 Biennial Adopted	FY26-27 Biennial Adopted	FY26-27 Midcycle Proposed
Enterprise Funds	FD_3100	City Administrator	$307,033	$304,754	$325,353
Enterprise Funds	FD_3100	City Attorney	$1,043,677	$1,035,920	$1,101,819
Enterprise Funds	FD_3100	Finance	$2,364,703	$2,363,843	$2,367,659
Enterprise Funds	FD_3100	Fire	$212	$257	$365
Enterprise Funds	FD_3100	Information Technology	$31,394	$31,218	$32,478
Enterprise Funds	FD_3100	Non Departmental and Port	$6,356,042	$7,430,966	$6,840,103
Enterprise Funds	FD_3100	Public Works	$41,702,486	$41,864,120	$44,009,129
Enterprise Funds	FD_3100	Transportation	$1,674,312	$1,666,831	$1,718,176
Enterprise Funds	FD_3200	Economic & Workforce Development	$8,450	$8,450	$8,450
Enterprise Funds	FD_3200	Non Departmental and Port	$0	$2,075	$2,075
Enterprise Funds	FD_3200	Parks, Recreation, & Youth Development	$771,746	$791,517	$781,810
Internal Service Funds	FD_4100	Non Departmental and Port	$2,972,628	$3,019,989	$1,998,942
Internal Service Funds	FD_4100	Planning & Building	$13,240	$13,360	$13,879
Internal Service Funds	FD_4100	Police	$0	$0	$150,000
Internal Service Funds	FD_4100	Public Works	$25,658,025	$25,830,114	$29,064,831
Internal Service Funds	FD_4200	Information Technology	$4,287,557	$4,211,156	$4,491,501
Internal Service Funds	FD_4210	Information Technology	$1,726,465	$1,735,930	$1,871,861
Internal Service Funds	FD_4300	Information Technology	$1,677,416	$1,615,821	$1,732,093
Internal Service Funds	FD_4400	City Administrator	$433,359	$429,709	$465,168
Internal Service Funds	FD_4400	Human Services	$175,024	$157,652	$308,760
Internal Service Funds	FD_4400	Non Departmental and Port	$70,286	$73,068	$1,279,763
Internal Service Funds	FD_4400	Parks, Recreation, & Youth Development	$8,160	$8,240	$8,561
Internal Service Funds	FD_4400	Planning & Building	$6,620	$6,680	$6,940
Internal Service Funds	FD_4400	Public Works	$48,079,752	$47,987,500	$51,886,743
Internal Service Funds	FD_4500	Finance	$430,900	$453,920	$552,500
Internal Service Funds	FD_4500	Non Departmental and Port	$0	$0	$50,000
Internal Service Funds	FD_4510	City Administrator	$1,351,016	$1,339,256	$1,548,838
Internal Service Funds	FD_4510	Finance	$7,247,123	$7,385,856	$9,519,031
Internal Service Funds	FD_4510	Human Resources Management	$10,706,886	$10,501,010	$17,999,805
Internal Service Funds	FD_4510	Non Departmental and Port	$10,000	$10,000	$0
Internal Service Funds	FD_4550	City Administrator	$0	$0	$13,485
Internal Service Funds	FD_4550	Finance	$4,839,553	$4,357,555	$6,408,950
Internal Service Funds	FD_4550	Workplace & Employment Standards	$3,106,629	$3,091,820	$3,208,494
Internal Service Funds	FD_4600	City Administrator	$290,308	$289,475	$516,727
Internal Service Funds	FD_4600	Finance	$2,899,244	$2,758,744	$2,820,887
Internal Service Funds	FD_4600	Information Technology	$22,914,833	$22,747,296	$24,529,930
Capital Project Funds	FD_5322	Capital Improvement Projects	$4,485,188	$6,000,000	$2,000,000
Capital Project Funds	FD_5338	Capital Improvement Projects	$0	$12,720,500	$12,720,500
Capital Project Funds	FD_5342	Capital Improvement Projects	$94,256,916	$135,260,084	$206,775,084
Capital Project Funds	FD_5343	Capital Improvement Projects	$10,000,000	$0	$0
Capital Project Funds	FD_5343	Housing & Community Development	$100,189,061	$80,000,000	$80,000,000
Capital Project Funds	FD_5505	Economic & Workforce Development	$603,076	$201,603	$210,416
Capital Project Funds	FD_5610	Capital Improvement Projects	$292,688	$0	$0
Capital Project Funds	FD_5610	City Attorney	$430,570	$427,330	$454,550
Capital Project Funds	FD_5610	Economic & Workforce Development	$550,504	$579,144	$558,510
Capital Project Funds	FD_5610	Finance	$3,750	$3,750	$3,750
Capital Project Funds	FD_5611	Capital Improvement Projects	$663,912	$0	$0
Capital Project Funds	FD_5614	Economic & Workforce Development	$2,269,627	$2,333,177	$2,333,177

Fund Group	Fund	Department	FY25-26 Biennial Adopted	FY26-27 Biennial Adopted	FY26-27 Midcycle Proposed
Capital Project Funds	FD_5630	Economic & Workforce Development	$3,894	$0	$0
Capital Project Funds	FD_5637	Capital Improvement Projects	$1,872	$0	$0
Capital Project Funds	FD_5643	Capital Improvement Projects	$3,800	$0	$0
Capital Project Funds	FD_5643	City Attorney	$77,164	$76,606	$81,503
Capital Project Funds	FD_5643	Economic & Workforce Development	$16,647	$16,553	$2,531
Capital Project Funds	FD_5650	Economic & Workforce Development	$60,091	$44,549	$46,504
Capital Project Funds	FD_5650	Finance	$3,750	$3,750	$3,750
Capital Project Funds	FD_5656	Capital Improvement Projects	$889,211	$0	$0
Capital Project Funds	FD_5656	Economic & Workforce Development	$1,138,751	$813,379	$775,117
Capital Project Funds	FD_5671	Economic & Workforce Development	$2,371,123	$2,190,431	$2,967,121
Capital Project Funds	FD_5671	Workplace & Employment Standards	$141,516	$141,277	$146,572
Debt Service Funds	FD_6029	Non Departmental and Port	$54,864,286	$0	$3,000
Debt Service Funds	FD_6064	Non Departmental and Port	$5,510,675	$5,506,675	$3,500
Debt Service Funds	FD_6322	Non Departmental and Port	$1,458,432	$1,458,182	$1,458,182
Debt Service Funds	FD_6330	Non Departmental and Port	$2,246,557	$2,246,557	$2,246,557
Debt Service Funds	FD_6331	Non Departmental and Port	$4,140,730	$4,121,525	$4,121,525
Debt Service Funds	FD_6332	Non Departmental and Port	$3,940,200	$3,940,200	$3,940,200
Debt Service Funds	FD_6333	Non Departmental and Port	$4,965,514	$4,966,280	$4,966,280
Debt Service Funds	FD_6334	Non Departmental and Port	$5,810,243	$5,809,177	$5,809,177
Debt Service Funds	FD_6335	Non Departmental and Port	$10,441,900	$10,437,775	$10,437,775
Debt Service Funds	FD_6337	Non Departmental and Port	$2,819,350	$2,819,350	$2,819,350
Debt Service Funds	FD_6340	Non Departmental and Port	$1,762,964	$1,762,964	$1,762,964
Debt Service Funds	FD_6341	Non Departmental and Port	$3,452,339	$3,452,339	$3,452,339
Debt Service Funds	FD_6342	Non Departmental and Port	$0	$0	$4,720,500
Debt Service Funds	FD_6343	Non Departmental and Port	$0	$0	$9,587,444
Debt Service Funds	FD_6344	Non Departmental and Port	$0	$0	$411,851
Debt Service Funds	FD_6345	Non Departmental and Port	$0	$0	$6,267,375
Debt Service Funds	FD_6557	Non Departmental and Port	$110,562	$109,137	$108,949
Debt Service Funds	FD_6587	Non Departmental and Port	$0	$0	$20,000
Debt Service Funds	FD_6613	Non Departmental and Port	$8,330,375	$8,337,625	$8,337,625
Debt Service Funds	FD_6999	Non Departmental and Port	$25,000,000	$25,000,000	$25,000,000
			$584,408,175	**$550,682,021**	**$668,366,784**

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 2026-27 FUND BALANCE

Fund	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
1010	$32,318,044	$812,858,494	$812,858,494	$3,300,761	$0	$29,017,283
1030	$1,779,961	$7,546,326	$7,546,326	$894,870	$0	$885,091
1100	$29,404,860	$67,761,376	$67,761,376	$9,464,356	$0	$19,940,504
1150	-$8,628,723	$0	$0	$0	$0	-$8,628,723
1200	$392,517,452	$94,270,781	$94,270,781	$0	$0	$392,517,452
1610	$46,373	$1,066,623	$1,066,623	$0	$0	$46,373
1700	$1,843,831	$2,455,299	$2,455,299	$14,341	$0	$1,829,490
1710	$6,621,507	$8,057,444	$8,057,444	$679,148	$0	$5,942,359
1720	$1,639,190	$25,803,687	$25,803,687	$995,911	$0	$643,279
1750	-$7,761,937	$7,245,913	$7,245,913	$0	$896,600	-$6,865,337
1760	-$1,396,752	$1,126,934	$1,126,934	$0	$18,264	-$1,378,488
1770	$3,135,682	$916,065	$916,065	$75,000	$0	$3,060,682
1780	$4,645,491	$22,899,185	$22,899,185	$0	$0	$4,645,491
1820	$1,714,333	$6,729,785	$6,729,785	$0	$0	$1,714,333
1870	-$858,501	$16,884,132	$16,884,132	$879,723	$0	-$1,738,224
1871	-$2,095,007	$1,680,457	$1,680,457	$0	$0	-$2,095,007
1872	-$4,142,960	$2,094,408	$2,094,408	$0	$0	-$4,142,960
1882	-$9,330	$110,047	$110,047	$0	$0	-$9,330
2102	-$7,856,647	$686,870	$686,870	$0	$0	-$7,856,647
2103	-$34,898,715	$13,660,110	$13,660,110	$0	$0	-$34,898,715
2108	-$15,137,622	$8,545,300	$8,545,300	$0	$0	-$15,137,622
2109	-$18,942,673	$3,121,692	$3,121,692	$0	$0	-$18,942,673
2112	-$4,564,247	$708,215	$708,215	$0	$0	-$4,564,247
2115	$0	$4,400,000	$4,400,000	$0	$0	$0
2120	-$673,221	$384,360	$384,360	$0	$0	-$673,221
2123	-$2,009,585	$561,297	$561,297	$0	$0	-$2,009,585
2124	-$20,856,075	$1,369,884	$1,369,884	$0	$0	-$20,856,075
2128	-$13,183,148	$18,720,744	$18,720,744	$0	$0	-$13,183,148
2138	$4,122,828	$3,397,265	$3,397,265	$0	$0	$4,122,828
2139	-$5,343,148	$0	$0	$0	$0	-$5,343,148
2144	-$74,844,068	$0	$0	$0	$0	-$74,844,068
2152	-$8,977,475	$0	$0	$0	$0	-$8,977,475
2154	-$363,844	$0	$0	$0	$0	-$363,844
2159	-$133,163,498	$3,801,006	$3,801,006	$0	$0	-$133,163,498
2160	-$955,751	$702,486	$702,486	$0	$0	-$955,751
2172	-$65,446	$403,023	$403,023	$6,257	$0	-$71,703
2190	$156,444	$99,898	$99,898	$0	$0	$156,444
2195	-$2,663,144	$3,450,686	$3,450,686	$0	$0	-$2,663,144

Fund	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
2215	$559,212	$1,865,886	$1,865,886	$52,855	$0	$506,357
2218	-$9,486,831	$34,052,982	$34,052,982	$4,510,061	$0	-$13,996,892
2219	$274,773	$3,385,215	$3,385,215	$371,494	$0	-$96,721
2220	$2,163,258	$3,197,067	$3,197,067	$0	$0	$2,163,258
2230	$15,208,037	$12,779,104	$12,779,104	$192,237	$0	$15,015,800
2232	$11,637,584	$12,153,495	$12,153,495	$0	$0	$11,637,584
2241	$1,765,521	$22,054,894	$22,054,894	$154,574	$0	$1,610,947
2243	$7,847,195	$18,478,575	$18,478,575	$527,656	$0	$7,319,539
2244	$13,062,637	$40,371,572	$40,371,572	$3,627,155	$0	$9,435,482
2250	$1,050,589	$2,303,983	$2,303,983	$75,545	$0	$975,044
2253	$1,189,793	$16,497,633	$16,497,633	$0	$0	$1,189,793
2254	$35,771	$2,754,895	$2,754,895	$0	$0	$35,771
2255	$14,851,391	$47,728,546	$47,728,546	$0	$0	$14,851,391
2261	$441,455	$3,502,167	$3,502,167	$0	$0	$441,455
2262	$4,842,332	$31,019,184	$31,019,184	$0	$0	$4,842,332
2263	$2,210,368	$15,509,589	$15,509,589	$0	$0	$2,210,368
2264	-$382,132	$7,050,463	$7,050,463	$0	$0	-$382,132
2270	$3,725,350	$9,668,957	$9,668,957	$2,020,637	$0	$1,704,713
2310	$2,870,120	$20,343,266	$20,343,266	$0	$700,948	$3,571,068
2330	$80,413	$3,200	$3,200	$0	$0	$80,413
2331	$606,894	$96,244	$96,244	$0	$0	$606,894
2332	$800,819	$1,364,396	$1,364,396	$0	$0	$800,819
2333	$883,426	$502,382	$502,382	$0	$0	$883,426
2335	$347,046	$353,479	$353,479	$0	$0	$347,046
2411	-$3,125,954	$998,701	$998,701	$0	$121,529	-$3,004,425
2412	$1,100,827	$2,795,290	$2,795,290	$0	$0	$1,100,827
2413	$4,178,862	$11,964,968	$11,964,968	$0	$0	$4,178,862
2415	$59,134,153	$109,693,883	$109,693,883	$29,265,179	$624,621	$30,493,595
2416	$131,290	$1,759,017	$1,759,017	$0	$0	$131,290
2417	$1,956,826	$1,000,153	$1,000,153	$0	$0	$1,956,826
2419	-$282,046	$4,305,695	$4,305,695	$0	$0	-$282,046
2420	$3,075,637	$0	$0	$0	$0	$3,075,637
2421	-$477,100	$2,250,626	$2,250,626	$0	$0	-$477,100
2425	$2,835,609	$6,295,335	$6,295,335	$593,957	$0	$2,241,652
2430	$532,854	$312,661	$312,661	$312,661	$0	$220,193
2826	$1,382,356	$1,389,492	$1,389,492	$1,300,000	$0	$82,356
2830	-$7,275	$5,995,320	$5,995,320	$0	$0	-$7,275
2990	-$1,954,017	$320,000	$320,000	$0	$0	-$1,954,017
2994	$787,554	$1,392,231	$1,392,231	$0	$0	$787,554
2996	$280,575	$0	$0	$0	$0	$280,575
2999	-$4,239,524	$662,972	$662,972	$0	$0	-$4,239,524
3100	$39,920,250	$102,573,082	$102,573,082	$23,785,094	$0	$16,135,156
3200	-$1,265,037	$792,335	$792,335	$0	$0	-$1,265,037
4100	$5,759,521	$31,227,652	$31,227,652	$1,581,981	$0	$4,177,540
4200	$1,144,883	$4,491,501	$4,491,501	$0	$0	$1,144,883
4210	-$1,139,799	$1,871,861	$1,871,861	$0	$0	-$1,139,799
4300	$43,258	$1,732,093	$1,732,093	$0	$0	$43,258
4400	$4,066,833	$53,955,935	$53,955,935	$160,157	$0	$3,906,676
4500	-$39,888	$602,500	$602,500	$0	$50,000	$10,112
4510	$2,477,324	$29,067,674	$29,067,674	$0	$0	$2,477,324
4550	$1,275,794	$9,630,929	$9,630,929	$325,000	$0	$950,794
4600	-$1,682,882	$27,867,544	$27,867,544	$0	$0	-$1,682,882

Fund	Beginning Fund Balance	Revenue	Expenditure	Transfer from Fund Balance	Contribution to Fund Balance	Ending Fund Balance
5322	$3,035,429	$2,000,000	$2,000,000	$0	$0	$3,035,429
5335	-$22,332,295	$0	$0	$0	$0	-$22,332,295
5338	$0	$12,720,500	$12,720,500	$0	$0	$0
5341	$6,043,380	$0	$0	$0	$0	$6,043,380
5342	-$1,224,352	$206,775,084	$206,775,084	$0	$0	-$1,224,352
5343	$84,820,392	$80,000,000	$80,000,000	$0	$0	$84,820,392
5505	$1,843,046	$210,416	$210,416	$13,219	$0	$1,829,827
5610	$15,922,346	$1,016,810	$1,016,810	$966,810	$0	$14,955,536
5611	$10,740,637	$0	$0	$0	$0	$10,740,637
5612	$398,153	$0	$0	$0	$0	$398,153
5614	$7,404,810	$2,333,177	$2,333,177	$0	$0	$7,404,810
5643	$12,273,577	$84,034	$84,034	$84,034	$0	$12,189,543
5650	$2,972,326	$50,254	$50,254	$50,254	$0	$2,922,072
5656	$18,968,109	$775,117	$775,117	$775,117	$0	$18,192,992
5671	$54,749,006	$3,113,693	$3,113,693	$272,869	$190,740	$54,666,877
5999	-$7,584,751	$0	$0	$0	$0	-$7,584,751
6029	$6,919,999	$3,000	$3,000	$0	$0	$6,919,999
6064	$3,285,105	$3,500	$3,500	$0	$0	$3,285,105
6322	$842,084	$1,458,182	$1,458,182	$0	$0	$842,084
6330	$1,740,036	$2,246,557	$2,246,557	$0	$0	$1,740,036
6331	$1,697,627	$4,121,525	$4,121,525	$0	$0	$1,697,627
6332	$3,095,376	$3,940,200	$3,940,200	$0	$0	$3,095,376
6333	$1,548,683	$4,966,280	$4,966,280	$0	$0	$1,548,683
6334	$2,341,725	$5,809,177	$5,809,177	$0	$0	$2,341,725
6335	$10,159,485	$10,437,775	$10,437,775	$0	$0	$10,159,485
6337	$2,347,367	$2,819,350	$2,819,350	$0	$0	$2,347,367
6340	$1,942,289	$1,762,964	$1,762,964	$0	$0	$1,942,289
6341	$3,856,201	$3,452,339	$3,452,339	$0	$0	$3,856,201
6342	$8,299,758	$4,720,500	$4,720,500	$0	$0	$8,299,758
6343	$0	$9,587,444	$9,587,444	$0	$0	$0
6344	$199,406	$411,851	$411,851	$0	$0	$199,406
6345	$0	$6,267,375	$6,267,375	$0	$0	$0
6557	$222,337	$108,949	$108,949	$0	$0	$222,337
6587	$88,609	$20,000	$20,000	$0	$0	$88,609
6613	-$5,151	$8,337,625	$8,337,625	$0	$0	-$5,151
6999	$0	$25,000,000	$25,000,000	$0	$0	$0
7100	$527,315,831	$4,298,935	$4,298,935	$4,298,935	$0	$523,016,896
7540	$405,567	$103,399	$103,399	$0	$0	$405,567
7640	$93,849	$9,500	$9,500	$0	$0	$93,849
7760	-$20,079,221	$0	$0	$0	$0	-$20,079,221
7999	$1,730,290	$399,270	$399,270	$0	$0	$1,730,290
	$1,049,087,447	**$2,274,871,198**	**$2,274,871,198**	**$91,627,848**	**$2,602,702**	**$960,062,301**

Negative Funds

FY 2026-27 PROPOSED POLICY BUDGET

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 2026-27 PROPOSED POLICY BUDGET

Mayor



- Mayor Expenditures & Information

City Council



- City Council Expenditures

City Administrator



- City Administrator Expenditures
- City Administrator Information

City Attorney



- City Attorney Expenditures
- City Attorney Information

City Auditor



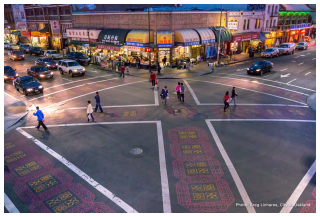
- City Auditor Expenditures
- City Auditor Information

City Clerk



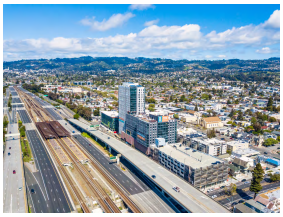
- City Clerk Expenditures
- City Clerk Information

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



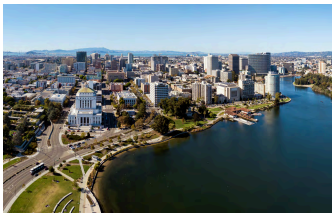
- Finance Expenditures
- Finance Information

Information Technology



- Information Technology Expenditures
- Information Technology Information

Human Resources Management



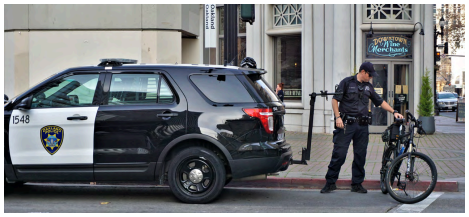
- Human Resources Management Expenditures
- Human Resources Management Information

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



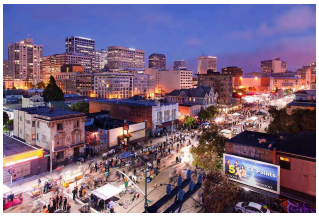
- Animal Services Expenditures
- Animal Services Information

Economic & Workforce Development



- Economic & Workforce Development Expenditures
- Economic & Workforce Development Information

Housing & Community Development



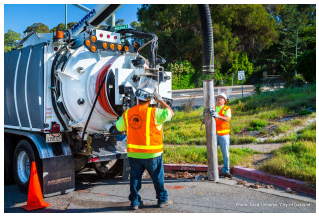
- Housing & Community Development Expenditures
- Housing & Community Development Information

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
- Debt Obligations

Capital Improvement



- Capital Improvement Expenditures & Information
- Capital Improvement FY25-27 Adopted 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

Reductions

1. Freezes 1.0 FTE Special Assistant to the Mayor III, which may reduce administrative and policy support capacity within the Mayor's Office, reducing the full staff compliment from 12 to 11 positions.
    - Equity Consideration: Reduced staffing capacity may affect responsiveness to constituent concerns and interdepartmental coordination.

SIGNIFICANT BUDGETARY CHANGES

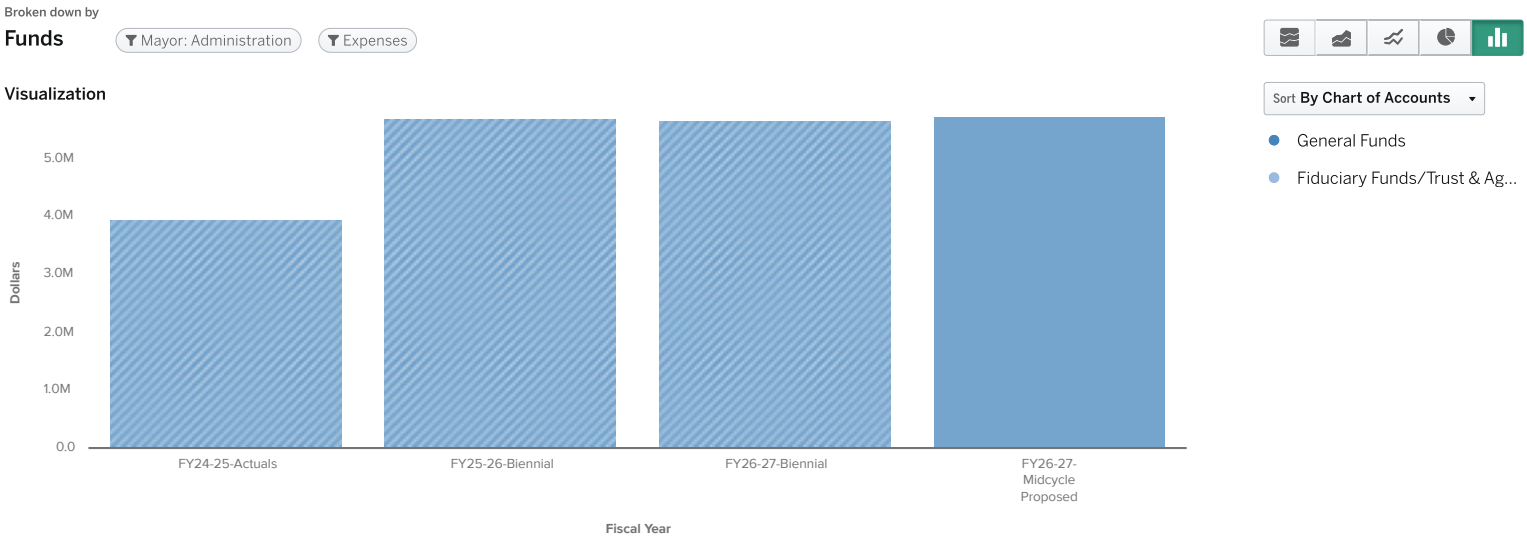
Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	Freeze	Freeze position in Mayor's Support	Special Assistant to the Mayor III.EM250	-1	(364,630.00)

Please refer to the full list of Significant Budgetary Changes by Department on page 42.

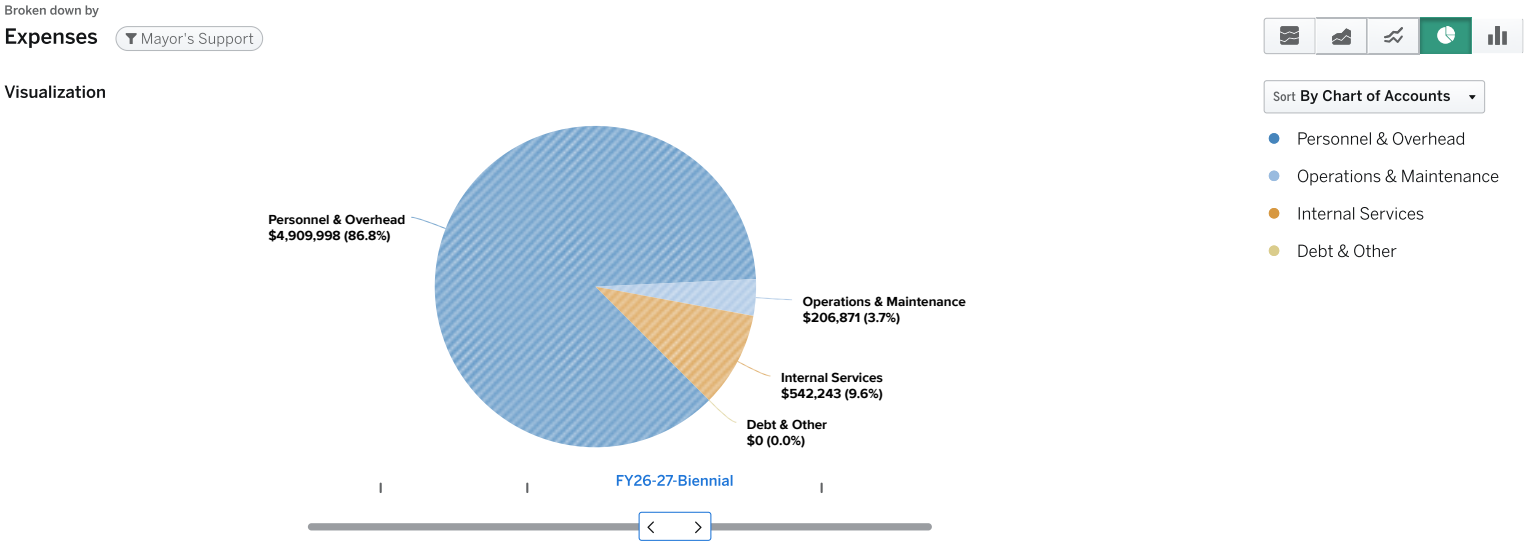
FINANCIAL INFORMATION

Expenditures By Fund



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$3,942,145	$5,696,904	$5,659,112	$5,710,656
GENERAL FUNDS TOTAL	**$3,942,145**	**$5,696,904**	**$5,659,112**	**$5,710,656**
Fiduciary Funds/Trust & Agency Funds				
Miscellaneous Trusts	$866	$0	$0	$0
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$866**	**$0**	**$0**	**$0**
TOTAL	**$3,943,011**	**$5,696,904**	**$5,659,112**	**$5,710,656**

Expenditures By Category



Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Mayor's Support	$3,943,011	$5,696,904	$5,659,112	$5,710,656
TOTAL	**$3,943,011**	**$5,696,904**	**$5,659,112**	**$5,710,656**

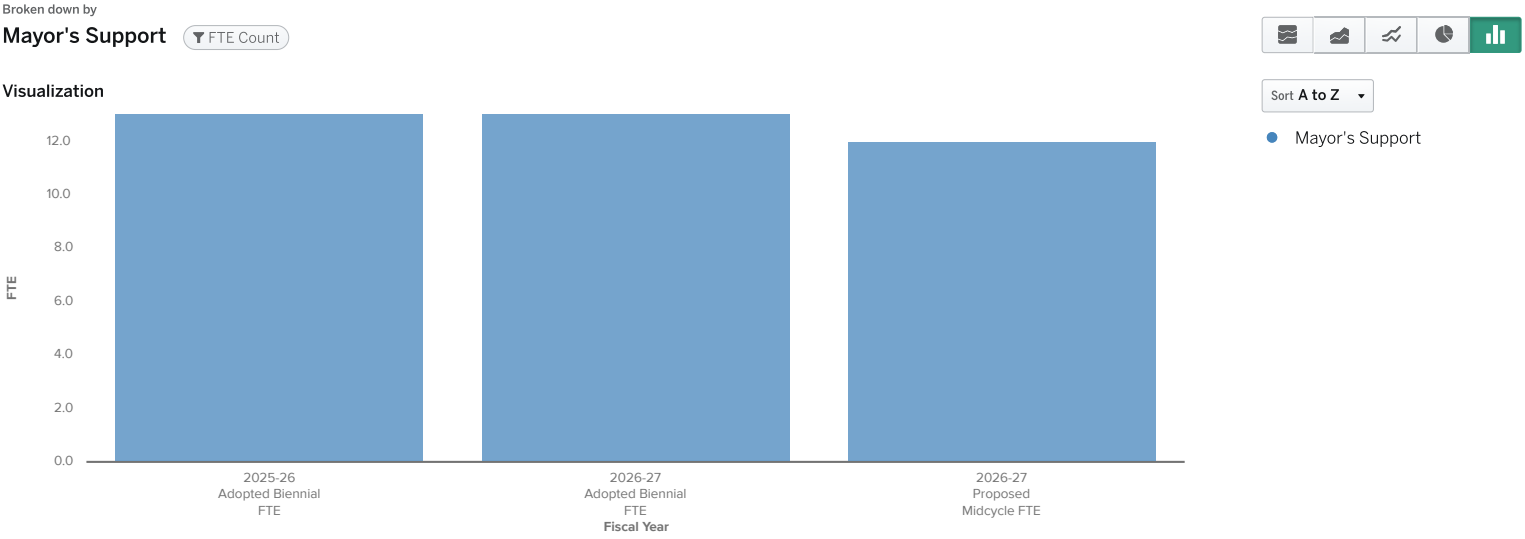
POSITION INFORMATION

Authorized Positions By Bureau

Broken down by

Mayor's Support FTE Count

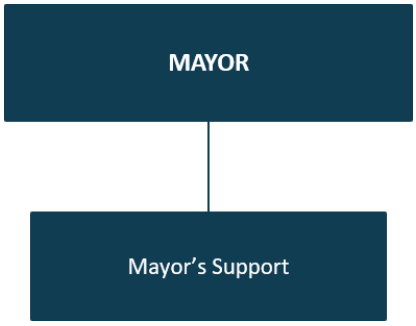
Visualization



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Mayor's Support	13	13	12
TOTAL	**13**	**13**	**12**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Mayor	1	1	1
Special Assistant to the Mayor III	12	12	11
TOTAL	**13**	**13**	**12**


MAYOR
Mayor's Support



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

Restorations

1. Strengthens constituent service and community engagement capacity across all Council district offices through the support of $50,000 in personnel funding for each district office.
    - Equity Consideration: Restoring personnel capacity across all Council district offices may support more consistent constituent responsiveness, community engagement and access to local government services across Oakland's neighborhoods. Dedicated staffing resources may also help districts respond to community-specific needs and priorities in a more timely and equitable manner.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	O&M	Add Misc Personnel in City Council			400,000.00

Please refer to the full list of Significant Budgetary Changes by Department on page 42.

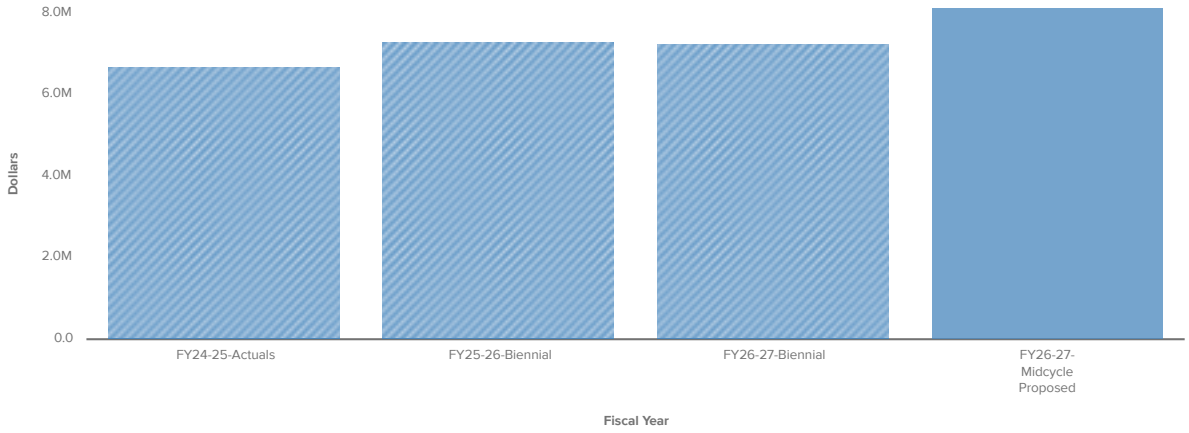
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds City Council Expenses

Visualization



Sort By Chart of Accounts

General Funds

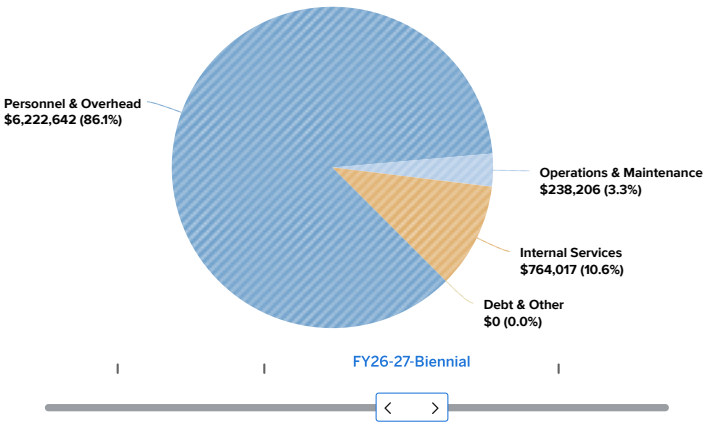
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$6,678,707	$7,275,908	$7,224,865	$8,096,417
GENERAL FUNDS TOTAL	**$6,678,707**	**$7,275,908**	**$7,224,865**	**$8,096,417**
TOTAL	**$6,678,707**	**$7,275,908**	**$7,224,865**	**$8,096,417**

Expenditures By Category

Broken down by

Expenses City Council

Visualization



Sort By Chart of Accounts

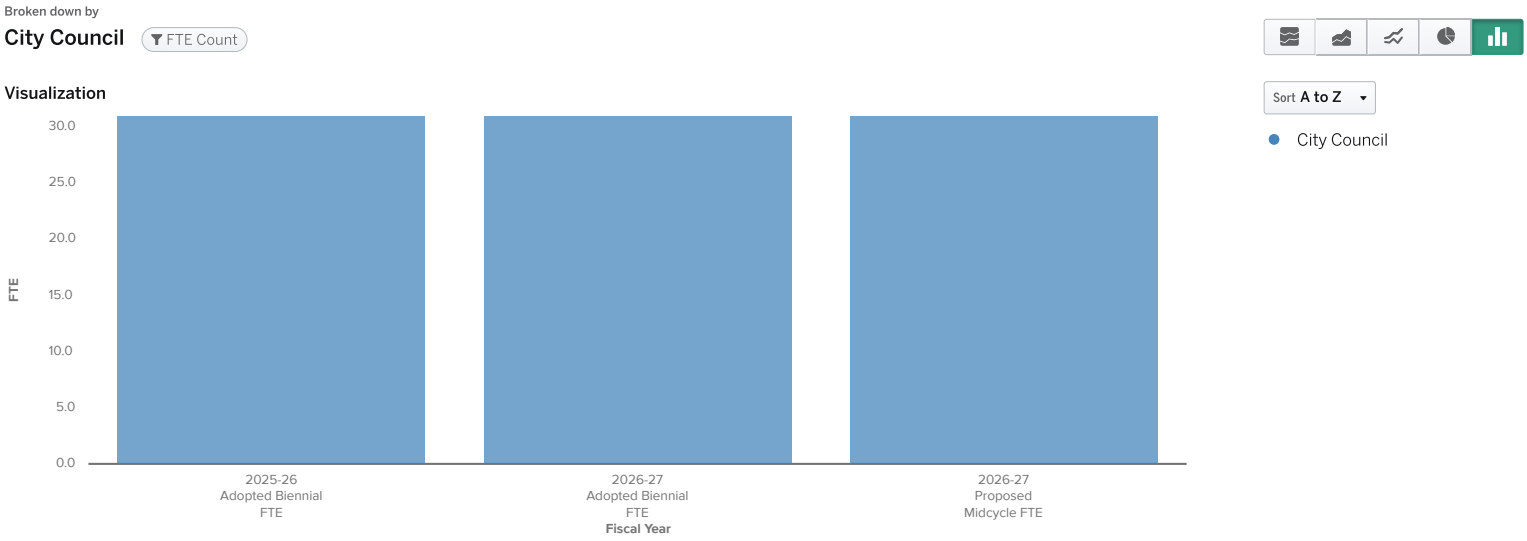
- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Debt & Other

Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
City Council	$6,678,707	$7,275,908	$7,224,865	$8,096,417
TOTAL	**$6,678,707**	**$7,275,908**	**$7,224,865**	**$8,096,417**

POSITION INFORMATION

Authorized Positions by Bureau

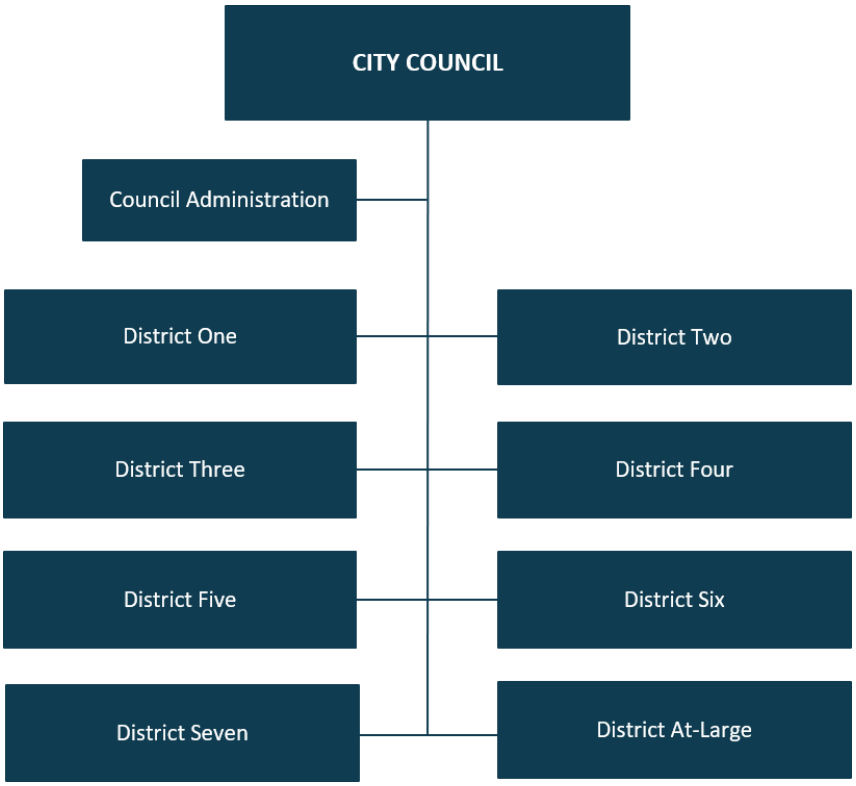


	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
City Council	30.92	30.92	30.92
TOTAL	**30.92**	**30.92**	**30.92**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle 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**

ORGANIZATION INFORMATION



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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

Restorations

1. Deletes 1.0 FTE vacant Assistant to the City Administrator and Add 1.0 FTE Constitutional Policing Administrator to serve in an internal, embedded monitoring and guidance role to improve accountability within the Oakland Police Department (OPD). This position will provide regular updates to the Mayor and City Administrator about OPD operations with an emphasis on the Negotiated Settlement Agreement (NSA), and will be responsible for enhancing internal accountability, updating the Mayor and City Administrator on a wide range of OPD operations, ensuring compliance with the principles of constitutional policing as guided by the NSA and national best practices, providing expert guidance to the Police Chief and executive command team to improve operations and community trust, making recommendations to change internal procedures and policies, and fostering and maintaining effective and collaborative relationships with a variety of stakeholders, including City departments, internal governing bodies, regional and state partners, community organizations and leaders, and other public and private agencies.
    - Equity Consideration: This position will be responsible for monitoring policing data and ongoing compliance with the Negotiated Settlement Agreement, which includes identifying and addressing racial disparities in policing and improving community trust, particularly among areas of the city which have been impacted by chronic disinvestment, over- or under-policing, and other systemic issues.
2. Maintains the ability for the Communications & Engagement Division to provide critical ongoing support for the City's Oaklandca.gov website through the support of 1.0 FTE Web Specialist position within Communications. Currently only one staff member can reliably provide administrative support; adding this position will enable other division staff to focus on larger strategic Citywide initiatives.
    - Equity Consideration: With over 2 million visits per year, Oaklandca.gov is the digital front door to 600+ critical government services. There is currently only one staff member who can reliably provide administrative support to residents and staff, and this request is to add a Web Specialist position to primarily support this work in the Communications & Engagement division and enable existing staff to focus on larger Citywide initiatives. Support for the website includes: 1) Onboarding and training of over 200 members of the staff who must keep the City's digital services functioning, accessible, and up to date. 2) Supporting Board & Commission staff liaisons post public meeting agendas (required by law). 3) Responding to a backlog of website request from both employees and members of the public. 4) Auditing the website for WCAG (accessibility) compliance, reading level, incoming (404 errors) and outgoing broken links. Adding a dedicated staff member to perform this work will help improve overall accessibility of the City website, particularly for non-English speakers or individuals who use screen readers or other assistive technology, as well as help to standardize written and visual content across all webpages - enabling website users to more quickly access services and information.
3. Maintain access to continued professional guidance related to the long-term fiscal health of the City and support the implementation of policy and programmatic changes with $782,730 in O&M. This includes miscellaneous professional contract services in Administration unit, including 1) a one-time extension of Ben Rosenfield financial consulting contract to provide guidance and advice regarding specific financial decision points or issues as it pertains to the long-term fiscal health of the City of Oakland, 2) consultant support to identify and implement policy and programmatic changes based on the findings and recommendations of recent study, and 3) additional financial, strategic planning and/or policy development consultant support.
    - Equity Consideration: Extension of the contract with Ben Rosenfield Consulting, LLC will enable the consultant to continue implementing an action plan to address the City of Oakland's long-term fiscal sustainability. The City's financial health directly impacts its ability to deliver core services and programs; implementing a fiscal sustainability action plan will help guide the City's financial planning and decision making to help ensure all residents, and particularly underserved groups, receive core services and can access other City programs, resources, or information on a consistent basis. A recent study analyzed the utilization, availability, and disparity of minority and women-owned businesses as both prime and subcontractors, as well as the components of the City's Local and Small Local Business Enterprise Program and compliance with the affirmative action provisions on federally assisted contracts. The proposed funding will support a consultant contract(s) to identify, develop and implement policy and/or programmatic changes in accordance with the findings and recommendations of this study to ensure compliance and equitable opportunity in the City's contracting and procurement processes.

4. Restores 1.0 FTE Human Resources Analyst, Principal in the Employment Investigations & Civil Rights Compliance (EICRC) division to create an expert-level supervisory role in the division, reporting to the EEO & Civil Rights Director. Among other duties, this position is responsible for 1) providing consultation to the City Attorney, City Administrator, other management staff, and direct subordinate staff, in regard to the investigation, response and settlement of employment discrimination and sexual harassment complaints, 2) monitoring the City for compliance with laws, regulations and guidelines, 3) developing and amending EEO policies and procedures, and 4) interpreting and explaining policies.
    - Equity Consideration: Addition of this position supports succession planning in the EICRC division an intermediary, supervisory position to oversee and support the work of the Equal Opportunity Specialist positions. This division is responsible for ensuring compliance with equal employment 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).
5. Adds $400,000 of Miscellaneous Personnel (one-time) for Outreach in the Office of Homelessness Solutions, to enhance/expand outreach to unhoused residents, such as to inform of scheduled cleanings or provide information about available services, in high-priority zones in the city. This service will enhance our support for unhoused individuals and better facilitate individuals moving away from sleeping conditions that are not habitable and into permanent housing solutions. Additionally, this funding will support individuals in need with wrap around services and expose individuals to more access to available resources.
    - Equity Consideration: During the last point in time count in 2024, 5,485 were identified as experiencing homeless in Oakland, representing 58% of Alameda County's total. By combining this data with targeted, equity-focused wraparound services, such as housing navigation services and connections to resources, the City aims to address racial disparities and stabilize vulnerable residents, specifically targeting those most at risk.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	Add/Delete	Add position in Administration / Operations	Constitutional Policing Adminstrator	1	453,682.00
FD_1010	Add/Delete	Add/Delete position in Administration / Operations	Assistant to the City Administrator.EM117	0.5	156,330.00
FD_1010	Add/Delete	Add/Delete position in Administration / Operations	City Administrator Analyst.MA109	-0.5	(114,633.00)
FD_1010	Add/Delete	Add/Delete position in Administration / Operations	Deputy City Administrator.EM138	0.23	103,381.00
FD_1010	Add/Delete	Add/Delete position in Administration / Operations	Deputy City Administrator.EM138	-0.1	(45,371.00)
FD_1010	Add/Freeze	Add/Freeze position in Administration / Operations	City Administrator Analyst.MA109	-1	(229,264.00)
FD_1010	Delete	Delete position in Administration / Operations	Assistant to the City Administrator.EM117	-0.75	(234,494.00)
FD_1010	Delete	Delete position in Neighborhood Services	Program Analyst III.SC204	-1	(228,765.00)
FD_1010	O&M	Add O&M for Contracts in Administration / Operations			782,730.00
FD_1010	Transfer	Transfer position from FD_2430 to FD_1010 in Administration / Operati...	Assistant to the City Administrator.EM117	0.15	46,900.00
FD_1030	Add/Delete	Add/Delete position in Administration / Operations	Deputy City Administrator.EM138	-0.15	(68,052.00)
FD_1870	Delete	Delete position in Administration / Operations	Project Manager III.EM212	-0.75	(314,137.00)
FD_2139	Add/Delete	Add/Delete position in Administration / Operations	Deputy City Administrator.EM138	-0.14	(63,514.00)

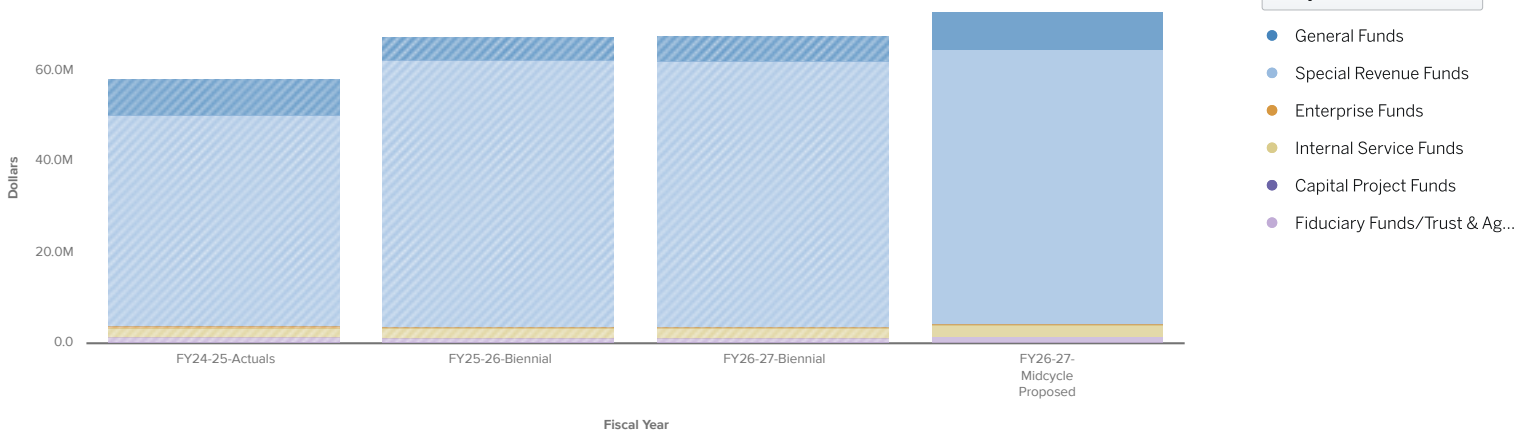
Please refer to the full list of Significant Budgetary Changes by Department on page 42.

Expenditures By Fund

Broken down by

Funds | City Administrator | Expenses

Visualization



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$6,214,216	$4,167,013	$4,553,739	$6,860,048
Measure HH (SSBDT)	$860,023	$73,158	$72,475	$10,514
Recycling Program	$273,417	$369,725	$366,765	$394,879
Multipurpose Reserve	$6,981	$0	$0	$0
Affordable Housing Trust Fund	$634,587	$546,297	$541,648	$647,808
GENERAL FUNDS TOTAL	**$7,989,224**	**$5,156,193**	**$5,534,627**	**$7,913,249**
Special Revenue Funds				
FEMA Declarations	$339,905	$0	$0	$0
Department of Agriculture	$193,397	$0	$0	$0
California Department of Conservation	$1,103,150	$0	$0	$0
Measure BB - Local Streets and Roads	$328,114	$188,620	$186,893	$202,684
Measure BB - Bike and Pedestrian	$4,635	$0	$0	$0
State Gas Tax	$68,637	$179,426	$178,061	$211,321
Meas. Q- Parks & Recreation Preservation	$2,709,189	$2,696,251	$2,932,123	$3,018,491
Meas. Z - Violence Prev. and Public Safety Act of 2014	$494,466	$0	$0	$0
Measure MM - Wildfire Protection Zone	$0	$148,363	$147,656	$154,712
Measure NN - Community Violence & Emergency Response Act of 2024	$0	$1,232,898	$1,425,951	$1,401,492
Measure AA - Children's Initiative of 2018	$580,612	$3,802,757	$3,372,927	$3,472,596
Measure AA - Early Education	$23,755,736	$30,358,601	$30,136,402	$31,019,184
Measure AA - Oakland Promise	$12,533,998	$15,179,297	$15,068,198	$15,509,589
Vacant Property Tax Act Fund	$0	$204,280	$434,045	$1,323,954

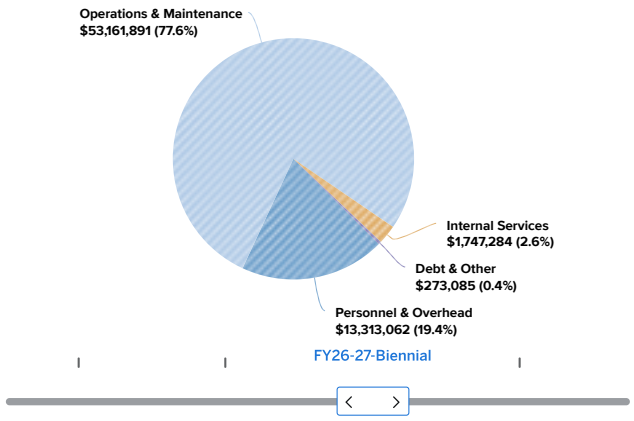
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Development Service Fund	$3,830,168	$3,694,563	$3,664,092	$3,940,981
Excess Litter Fee Fund	$533,771	$880,002	$907,915	$0
Lead Settlement 2022	$125,341	$293,699	$291,586	$312,661
Miscellaneous Grants	$429	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$46,601,548**	**$58,858,757**	**$58,745,849**	**$60,567,665**
Enterprise Funds				
Sewer Service Fund	$290,576	$307,033	$304,754	$325,353
ENTERPRISE FUNDS TOTAL	**$290,576**	**$307,033**	**$304,754**	**$325,353**
Internal Service Funds				
City Facilities	$279,963	$433,359	$429,709	$465,168
Personnel Management	$1,410,398	$1,351,016	$1,339,256	$1,548,838
Purchasing	$0	$0	$0	$13,485
Information Technology	$124,518	$290,308	$289,475	$516,727
INTERNAL SERVICE FUNDS TOTAL	**$1,814,879**	**$2,074,683**	**$2,058,440**	**$2,544,218**
Capital Project Funds				
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	$1,083	$0	$0	$0
Meas. KK: Infrastructure 2022	$2,075	$0	$0	$0
CAPITAL PROJECT FUNDS TOTAL	**$3,158**	**$0**	**$0**	**$0**
Fiduciary Funds/Trust & Agency Funds				
Grant Clearing	$1,700,694	$1,316,854	$1,305,482	$1,537,896
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$1,700,694**	**$1,316,854**	**$1,305,482**	**$1,537,896**
TOTAL	**$58,400,079**	**$67,713,520**	**$67,949,152**	**$72,888,381**

Expenditures By Category

Broken down by

Expenses City Administrator

Visualization



Sort By Chart of Accounts

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other

Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Administration / Operations	$51,151,193	$59,169,016	$58,777,609	$61,492,235
Employment Investigations & Civil Rights Compliance	$1,410,692	$1,351,016	$1,339,256	$1,548,838
Homelessness Administration	$2,607,606	$3,442,511	$3,904,721	$5,645,517
Neighborhood Services	$25,625	$0	$207,133	$0
Animal Services	-$89,950	$0	$0	$0
OAK311 Call Center	$1,809,542	$2,018,924	$2,002,166	$2,352,373
ADA Programs	$518,343	$488,626	$484,379	$523,414
Sustainability & Resilience	$967,028	$1,243,427	$1,233,888	$1,326,004
TOTAL	**$58,400,079**	**$67,713,520**	**$67,949,152**	**$72,888,381**

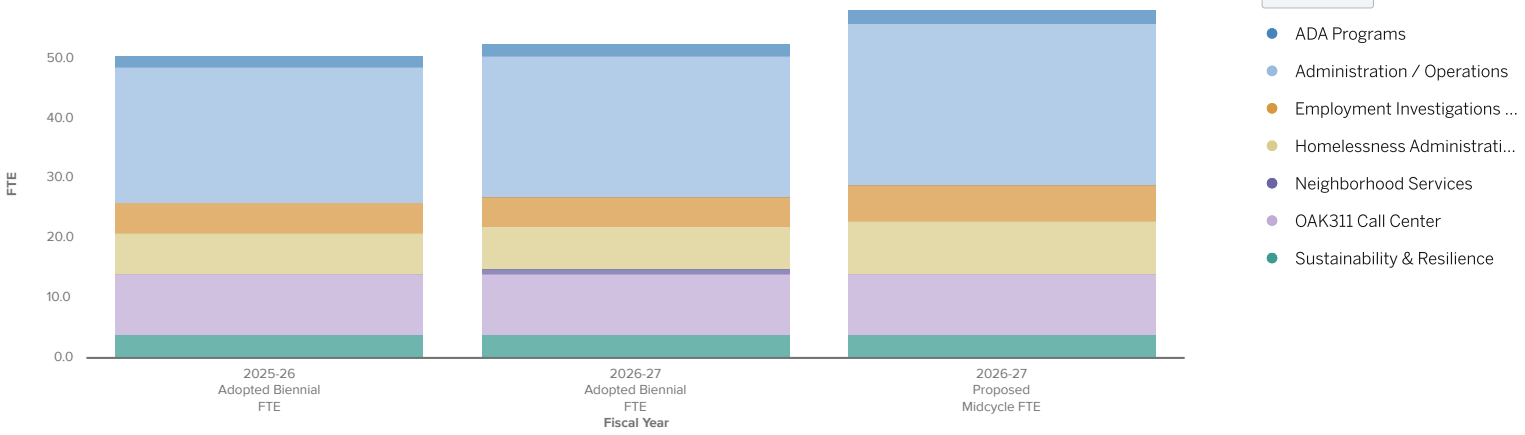
POSITION INFORMATION

Authorized Position By Bureau

Broken down by

City Administrator FTE Count

Visualization



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Administration / Operations	22.6	23.6	27
Employment Investigations & Civil Rights Compliance	5	5	6
Homelessness Administration	7	7	9
Neighborhood Services	0	1	0
OAK311 Call Center	10	10	10
ADA Programs	2	2	2
Sustainability & Resilience	4	4	4
TOTAL	**50.6**	**52.6**	**58**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Administrative Analyst I	1	1	0
Administrative Assistant I	1	1	1
Administrative Assistant II	1	1	1
Administrative Assistant II (CONF)	1	1	1
Assist to the City Administrator	7	7	8
Assistant City Administrator	2	2	3
City Administrator	1	1	1
City Administrator Analyst	6	7	5
Data Analyst	0	0	1
Deputy City Administrator	2	2	3
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
Human Resource Analyst, Principal	0	0	1
Management Assistant	0	0	1
Manager, Human Services	1	1	1
OAK311 Comm Center Specialist	0	0	6
OAK311 Comm Center Specialist, Senior	0	0	2
Program Analyst I	2	2	2
Program Analyst II	2	2	3
Program Analyst III	2	3	2
Project Manager II	0	0	2
Project Manager III	5	5	4
Public Information Officer II	1	1	1
Public Service Rep, Sr	2	2	0
Public Service Representative	6	6	0
Receptionist	0	0	1
Receptionist, PPT	0.6	0.6	0
Web Specialist	0	0	1
TOTAL	**50.6**	**52.6**	**58**

City Administrator

FY 2026-27 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

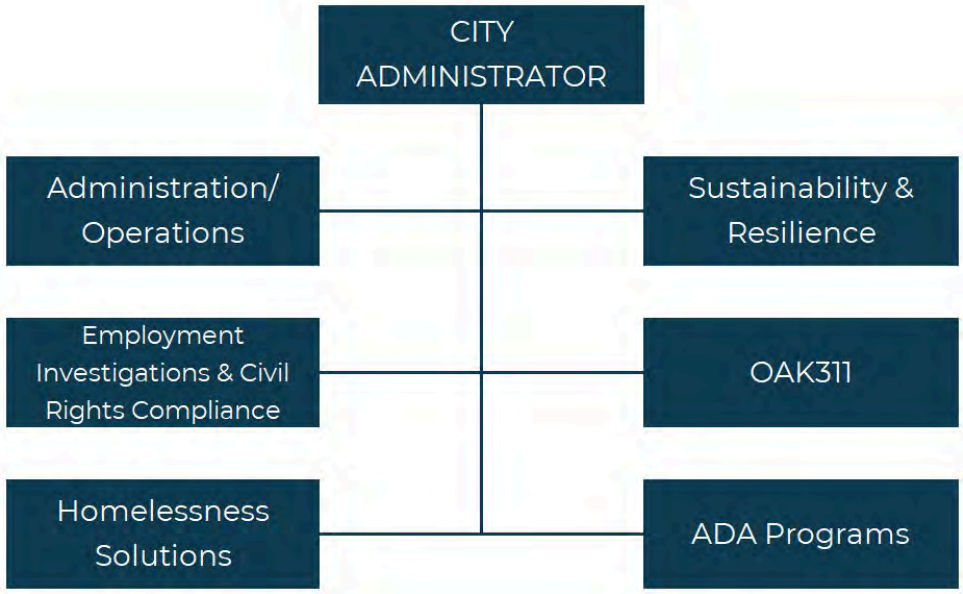
Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed 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.

Department Measures

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Strategic Communications	# of press events, press releases, and media inquiries	0	156	156	156

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

Restorations

1. Restores 1.0 FTE Deputy City Attorney IV, PPT.
   - Equity Consideration: By restoring legal staffing capacity, the Neighborhood Law Corps (NLC) focuses on addressing blight and nuisance conditions in neighborhoods, 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.

SIGNIFICANT BUDGETARY CHANGES

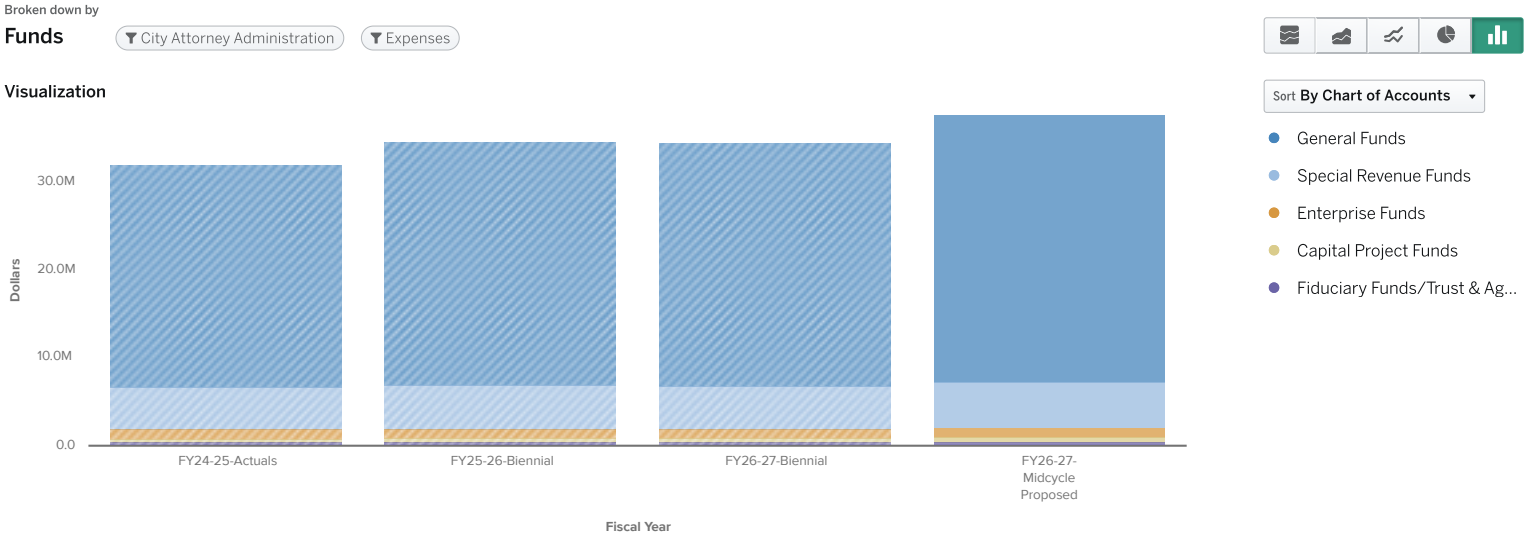
Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	Add	Add position in Advisory Division	Deputy City Attorney IV, PPT	1	383,798.00
FD_2190	O&M	Add Use of Carryforward in Advisory Division			(351,639.00)

Please refer to the full list of Significant Budgetary Changes by Department on page 42.

FINANCIAL INFORMATION

Expenditures By Fund



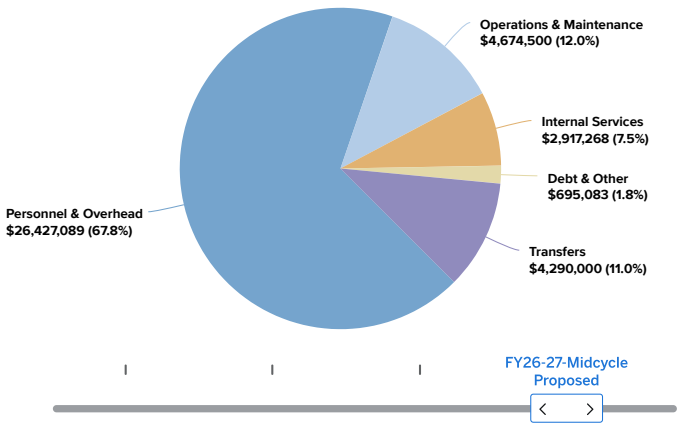
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$21,197,513	$22,254,366	$22,152,680	$24,796,977
Self Insurance Liability	$2,993,718	$4,290,000	$4,290,000	$4,290,000
Worker's Compensation Insurance Claims	$831,431	$973,419	$965,940	$1,027,415
Affordable Housing Trust Fund	$218,504	$197,940	$196,542	$209,096
GENERAL FUNDS TOTAL	**$25,241,166**	**$27,715,725**	**$27,605,162**	**$30,323,488**
Special Revenue Funds				
Private Grants	$279,942	$0	$0	$0
Measure BB - Local Streets and Roads	$24,114	$44,420	$46,291	$49,386
Rent Adjustment Program Fund	$801,946	$1,250,309	$1,241,106	$1,311,329
Development Service Fund	$3,628,333	$3,619,601	$3,592,288	$3,820,940
SPECIAL REVENUE FUNDS TOTAL	**$4,734,335**	**$4,914,330**	**$4,879,685**	**$5,181,655**
Enterprise Funds				
Sewer Service Fund	$1,140,166	$1,043,677	$1,035,920	$1,101,819
ENTERPRISE FUNDS TOTAL	**$1,140,166**	**$1,043,677**	**$1,035,920**	**$1,101,819**
Capital Project Funds				
Central District Projects	$327,472	$430,570	$427,330	$454,550
Central City East TA Bonds Series 2006A-T (Taxable)	$88,064	$77,164	$76,606	$81,503
CAPITAL PROJECT FUNDS TOTAL	**$415,536**	**$507,734**	**$503,936**	**$536,053**
Fiduciary Funds/Trust & Agency Funds				
Police and Fire Retirement System	$215,134	$229,437	$229,698	$231,263
Grant Clearing	$246,807	$226,836	$225,125	$239,496
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$461,941**	**$456,273**	**$454,823**	**$470,759**
TOTAL	**$31,993,144**	**$34,637,739**	**$34,479,526**	**$37,613,774**

Expenditures By Category

Broken down by

Expenses | City Attorney Administration

Visualization



Sort By Chart of Accounts

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Debt & Other
- Transfers

Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
City Attorney Administration	$31,993,144	$34,637,739	$34,479,526	$37,613,774
TOTAL	**$31,993,144**	**$34,637,739**	**$34,479,526**	**$37,613,774**

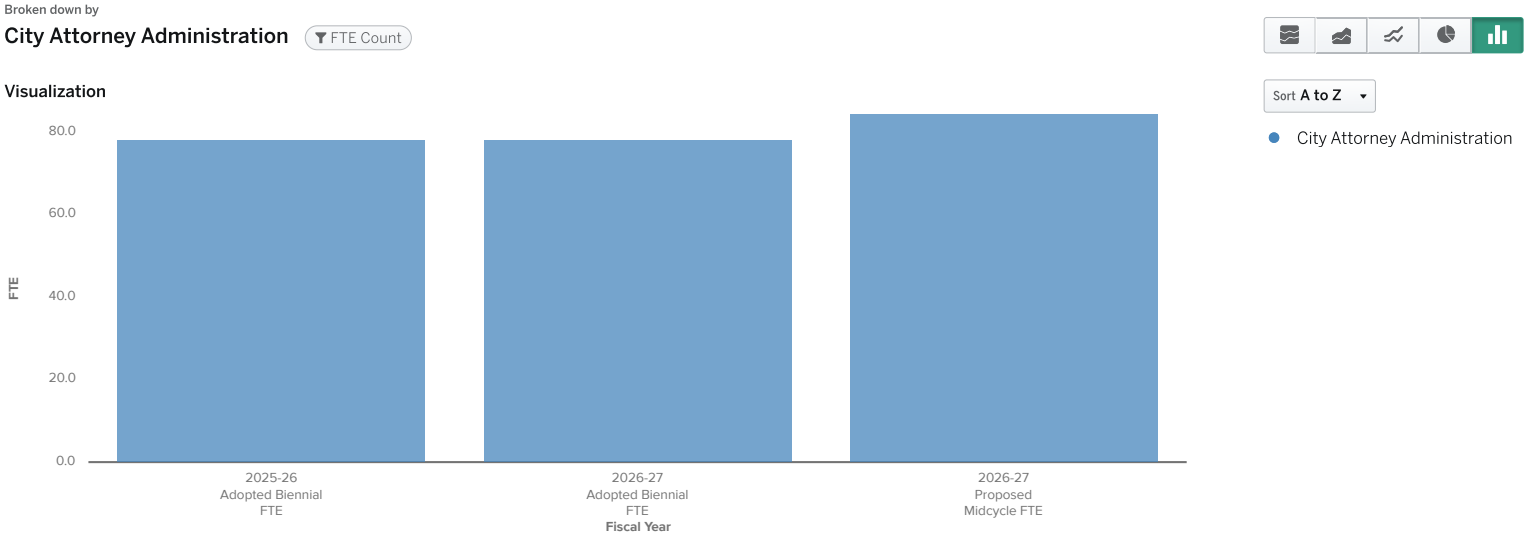
POSITION INFORMATION

Authorized Positions By Bureau

Broken down by

City Attorney Administration FTE Count

Visualization



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
City Attorney Administration	78	78	83.99
TOTAL	**78**	**78**	**83.99**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle 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	4

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Deputy City Attorney III	20	20	21
Deputy City Attorney IV	11	11	13
Deputy City Attorney IV, PPT	0	0	0.99
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
Manager, Technology Pgm	0	0	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	83.99

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City Attorney

FY 2026-27 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.

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.

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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

Restorations

1. Reallocates $140,266 for contracts to assist with scheduled audits and various other projects, enabling existing staff to complete current performance audits timely.
   - Equity Consideration: Contracting with external auditors/graduate fellows reduces our staff's workload and ensures the more timely completion of our operational performance audits and investigations, which may address critical equity issues requiring timely remediation.
2. Reallocates $383,735 to contract with an outside agency to conduct audits mandated by the City's municipal code, enabling existing staff to complete current performance audits timely.
   - Equity Consideration: Contracting with external auditors for recurring, mandated audits reduces our staff's workload and ensures the more timely completion of our operational performance audits and investigations, which may address critical equity issues requiring timely remediation.
3. Restores the City Auditor's Office to be in full compliance with Measure X by adding 1.0 FTE Performance Auditor position. Adding a Performance Auditor position will enable the City Auditor's office to complete more audits at a quicker pace and reduce the costs of outsourcing.
   - Equity Consideration: Our Office integrates equity considerations into our audit planning process for all operational performance audits. Our annual risk assessment and work plan process considers audits that are responsive to community concerns, as well as existing and emerging risks. Staff resources allow our Office to audit City programs for equitable access, as well as compliance, efficiency, and effectiveness. Equity-focused audits help to uncover systemic issues in government programs and services, enabling management to improve outcomes for Oakland residents. In identifying and substantiating inequities, our audits and investigations make recommendations to reduce harm, and support timely corrective action for affected communities.

SIGNIFICANT BUDGETARY CHANGES

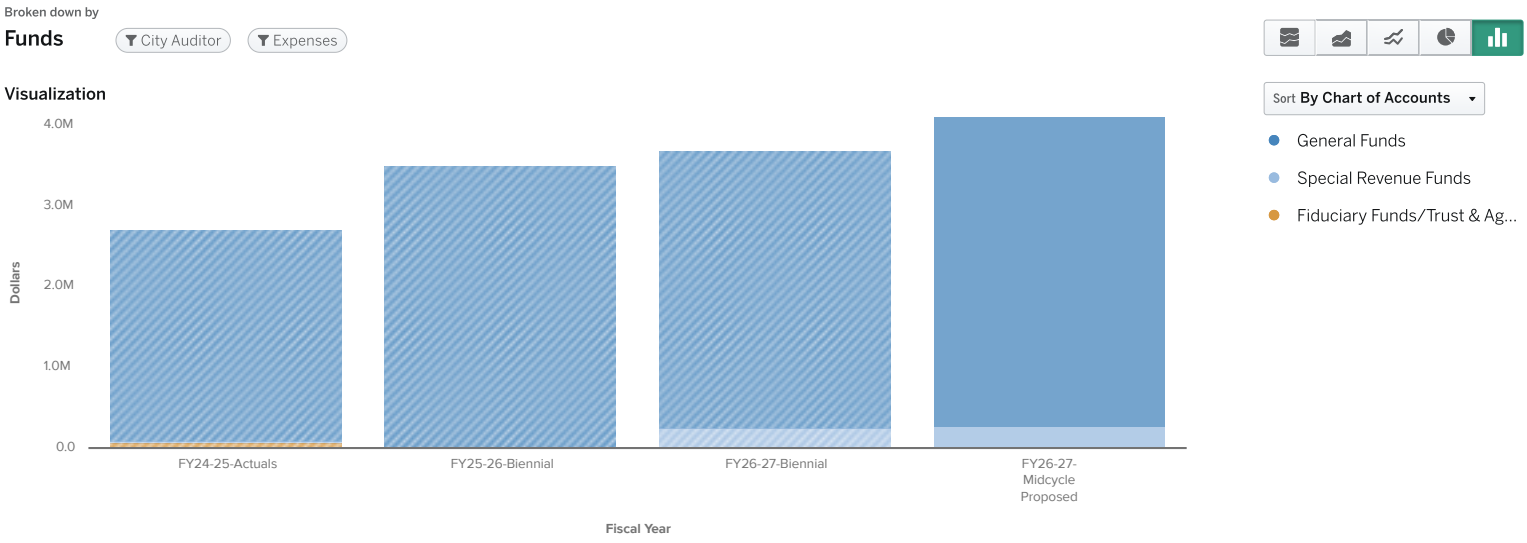
Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	Add	Add position in Auditing	Performance Auditor	1	177,599.00
FD_1010	O&M	Add O&M for Council Requested Audit in Auditing			140,266.00
FD_1010	O&M	Add O&M for Recurring Audit Contract in Auditing			383,735.00
FD_1010	O&M	Use of Carryforward in Auditing			(524,001.00)

Please refer to the full list of Significant Budgetary Changes by Department on page 42.

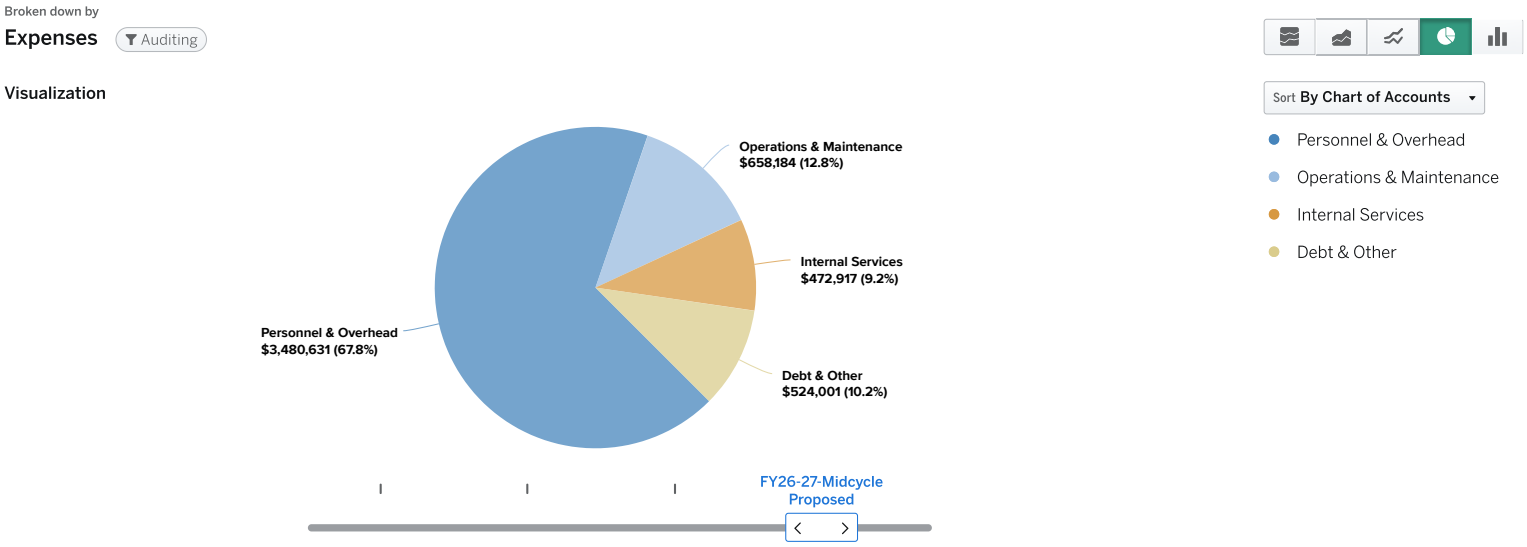
FINANCIAL INFORMATION

Expenditures By Fund



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$2,601,482	$3,490,549	$3,379,362	$3,779,008
Affordable Housing Trust Fund	$1,709	$0	$38,516	$41,043
GENERAL FUNDS TOTAL	$2,603,191	$3,490,549	$3,417,878	$3,820,051
Special Revenue Funds				
Meas. Q- Parks & Recreation Preservation	$1,709	$0	$38,516	$41,043
Measure NN - Community Violence & Emergency Response Act of 2024	$0	$0	$215,761	$226,637
Development Service Fund	$31,451	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	$33,160	$0	$254,277	$267,680
Fiduciary Funds/Trust & Agency Funds				
Grant Clearing	$62,902	$0	$0	$0
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	$62,902	$0	$0	$0
TOTAL	$2,699,253	$3,490,549	$3,672,155	$4,087,731

Expenditures By Category

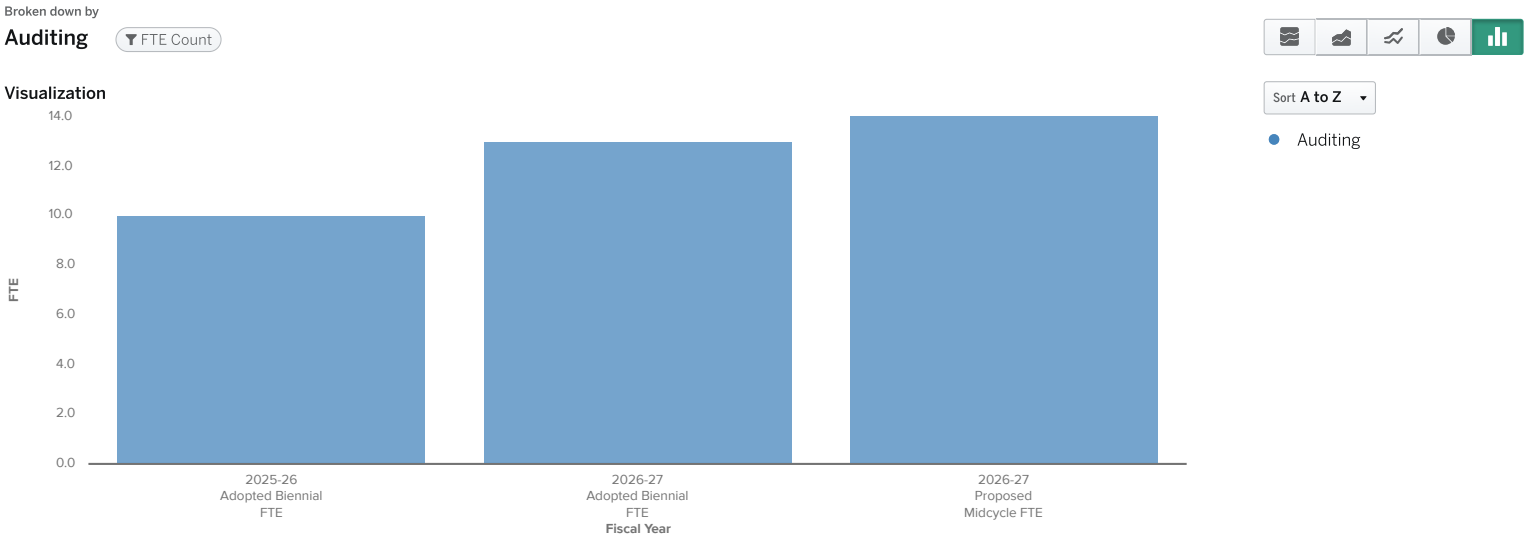


Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Auditing	$2,699,253	$3,490,549	$3,672,155	$4,087,731
TOTAL	$2,699,253	$3,490,549	$3,672,155	$4,087,731

POSITION INFORMATION

Authorized Positions By Bureau



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Auditing	10	13	14
TOTAL	**10**	**13**	**14**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle 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	2	2	2
Performance Auditor	0	3	4
Performance Auditor, Sr	4	4	4
TOTAL	**10**	**13**	**14**

City Auditor

FY 2026-27 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.

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.

Department Measures

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Ballot Measure Analyses	# of ballot measures analyzed	1	4	5	4
Performance Audits (one-time)	# of audits completed	3	2	5	6
Performance Audits (recurring)	% of the audit work plan completed	67	0	100	100
Risk Assessment	% of audit workplan complete	57	63	85	85
Semi-Annual Recommendation Follow-up	# of open audit recs followed up on	265	314	300	300

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

Restorations

1. Restore 1.0 FTE Legislative Recorder to support the increased volume of City Council, committee, and commission meetings. Restoring this position will strengthen the City's ability to provide timely and accurate preparation of meeting minutes, legislative records, and public notices.
    - Equity Consideration: Restoring the Legislative Recorder position advances equity by strengthening government transparency, public access to information, and inclusive civic participation.
2. Restore 1.0 FTE Administrative Analyst I to provide critical policy, administrative, and operational support necessary to sustain legislative and public service functions.
    - Equity Consideration: Restoring this position rebuild critical operational capacity needed to support equitable access to public records, legislative transparency, and civic engagement opportunities. Restoring this position supports the City's broader commitment to transparent, inclusive, and effective government infrastructure.
3. Reallocates $92,609 operating and maintenance (O&M) funding to strengthen operational capacity.
    - Equity Consideration: Restoring O&M resources helps maintain equitable service delivery by ensuring departments have the operational resources necessary and maintains ongoing public engagement efforts.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	Unfreeze	Unfreeze position in City Clerk Operations	Administrative Analyst I	1	175,963.00
FD_1010	Unfreeze	Unfreeze position in City Clerk Operations	Legislative Recorder	1	168,162.00
FD_1760	O&M	Add O&M in City Clerk Operations			92,609.00

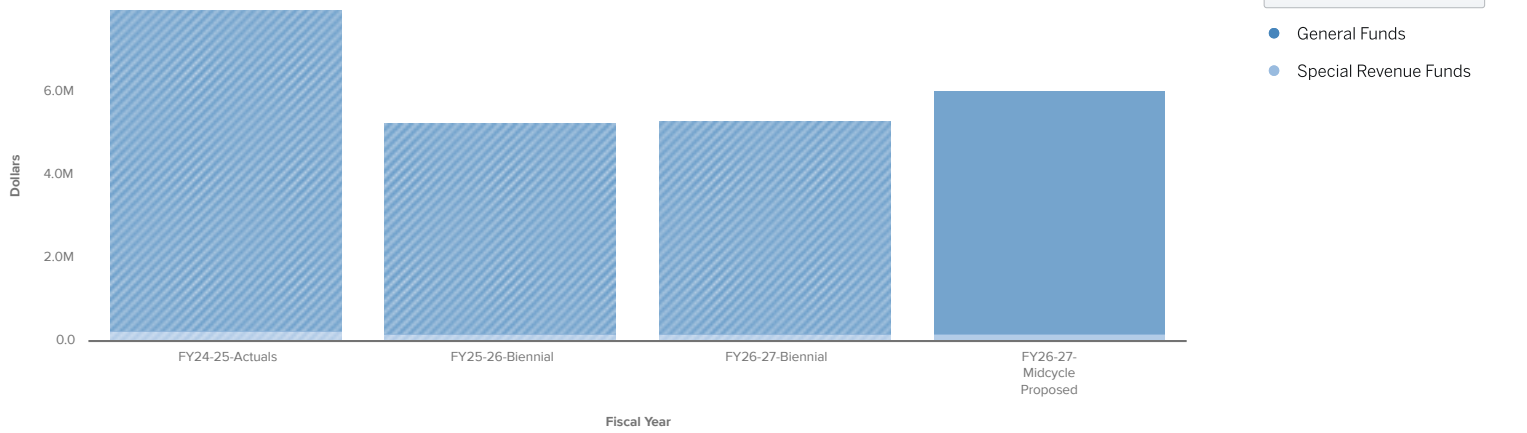
Please refer to the full list of Significant Budgetary Changes by Department on page 42.

FINANCIAL INFORMATION

Expenditures By Fund

Broken down by
Funds City Clerk Expenses

Visualization



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$6,572,609	$3,968,203	$3,979,416	$4,718,015
Telecommunications Reserve	$1,130,165	$1,096,239	$1,126,934	$1,108,670
GENERAL FUNDS TOTAL	**$7,702,774**	**$5,064,442**	**$5,106,350**	**$5,826,685**

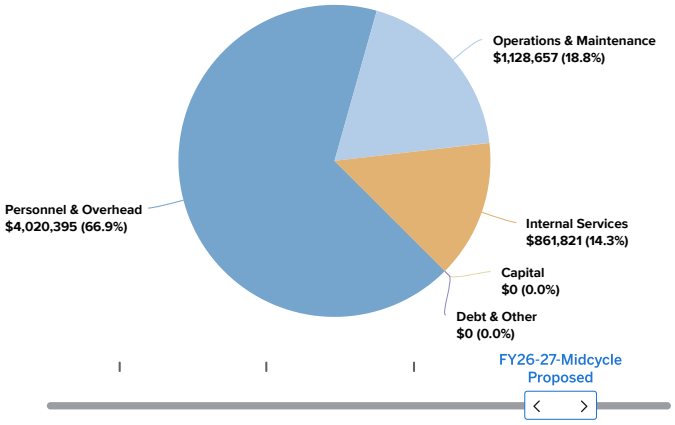
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Special Revenue Funds				
Miscellaneous Grants	$244,290	$179,171	$184,972	$184,188
SPECIAL REVENUE FUNDS TOTAL	**$244,290**	**$179,171**	**$184,972**	**$184,188**
TOTAL	**$7,947,064**	**$5,243,613**	**$5,291,322**	**$6,010,873**

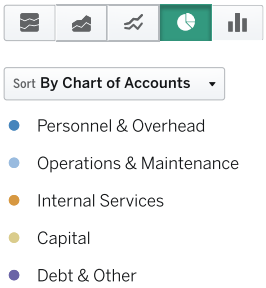
Expenditures By Category

Broken down by

Expenses | City Clerk

Visualization



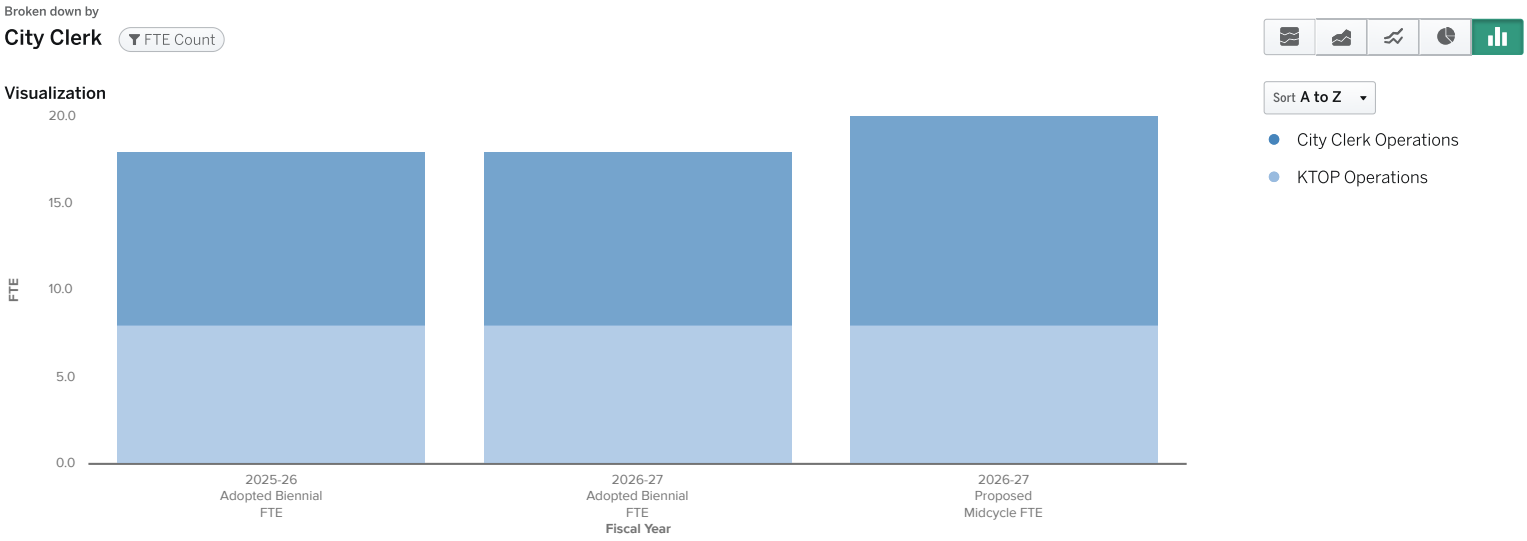


Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
City Clerk Operations	$5,752,781	$3,094,396	$3,105,969	$3,704,387
KTOP Operations	$2,194,283	$2,149,217	$2,185,353	$2,306,486
TOTAL	**$7,947,064**	**$5,243,613**	**$5,291,322**	**$6,010,873**

POSITION INFORMATION

Authorized Positions By Bureau



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
City Clerk Operations	10	10	12
KTOP Operations	8	8	8
TOTAL	**18**	**18**	**20**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Administrative Analyst I	2	2	2
Cable Operations Technician	3	3	3
Cable TV Operations Chief Engineer	1	1	1
Cable TV Prod & Ops Manager	1	1	1
Cable TV Production Assistant	3	3	3
City Clerk	1	1	1
City Clerk, Assistant	1	1	1
Deputy City Clerk	0	0	1
Exec Asst to the Director	1	1	1
Legislative Recorder	4	4	4
Management Assistant	1	1	1
Receptionist	0	0	1

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
TOTAL	18	18	20

City Clerk

FY 2026-27 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

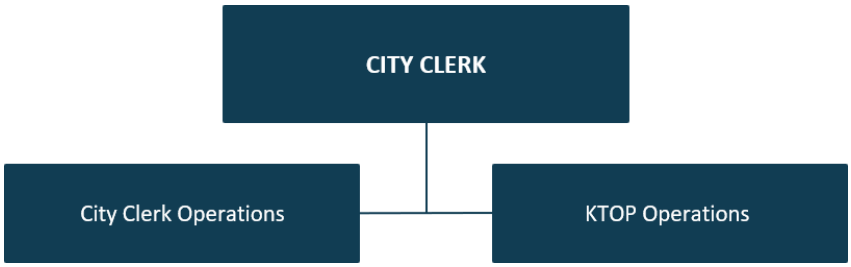
Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed 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.

Department Measures

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
KTOP Broadcasts	# of meetings broadcast (mandated, non-mandated, Zoom, and webcam meetings).	462	462	453	473
KTOP Television	# of minutes off air and/or stream down.	99	99	99	99
Production Studio Rental	Rental hours/days	40	40	40	40

ORGANIZATIONAL CHART



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. Proposal to freeze 1.0 FTE CPRA Attorney hinders CPRA's ability to provide timely legal analysis and support to the Complaint Investigators.
    - Equity Consideration: This reduction will disproportionately affect communities of colors, who are more likely to rely on CPRA to address police accountability.
2. Proposal to freeze 2.0 FTE Complaint Investigator II positions reduces the number of investigators to seven (7), which prevents CPRA from adequately investigating complaints.
    - Equity Consideration: Freezing these positions will disproportionately impact communities of color who rely on CPRA to conduct independent police oversight investigations. Adequate investigator staffing is essential to uphold CPRA's mandate, maintain public trust, and ensure that all communities—particularly those most impacted by police interactions—receive fair, timely, and thorough investigations.

SIGNIFICANT BUDGETARY CHANGES

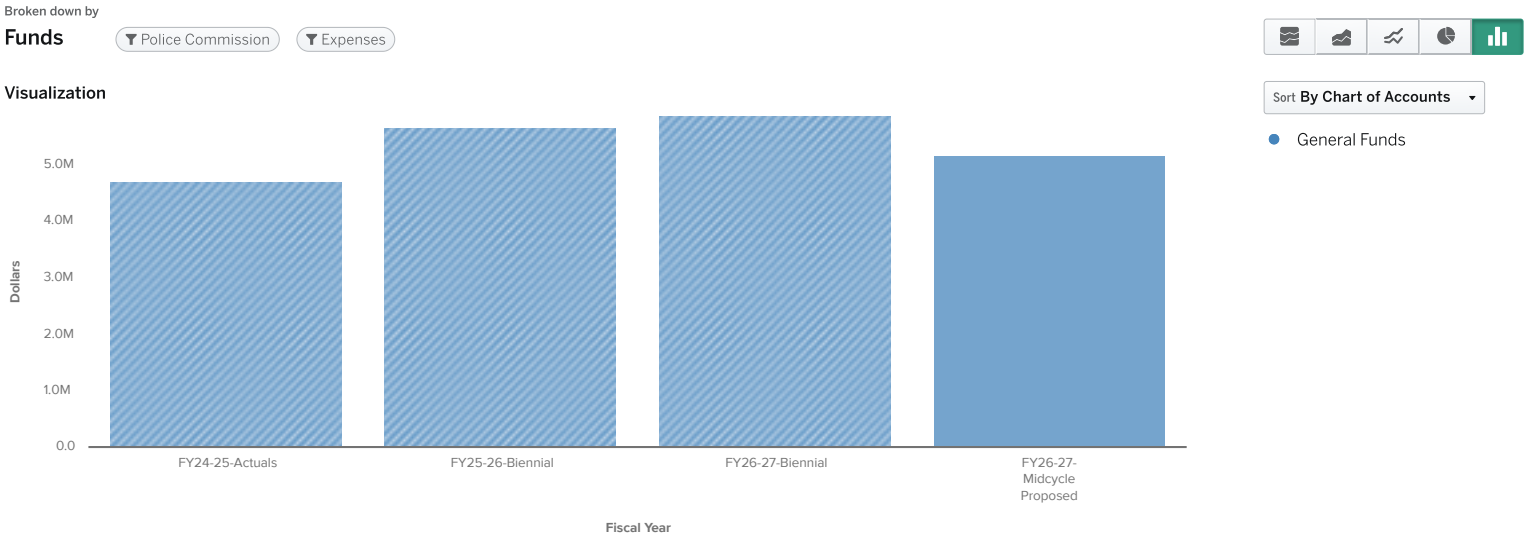
Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	Freeze	Freeze position in Community Police Review Agency	CPRA Attorney.MA165	-1	(387,678.00)
FD_1010	Freeze	Freeze positions in Community Police Review Agency	Complaint Investigator II.AP146	-2	(453,274.00)

Please refer to the full list of Significant Budgetary Changes by Department on page 42.

FINANCIAL INFORMATION

Expenditures By Fund



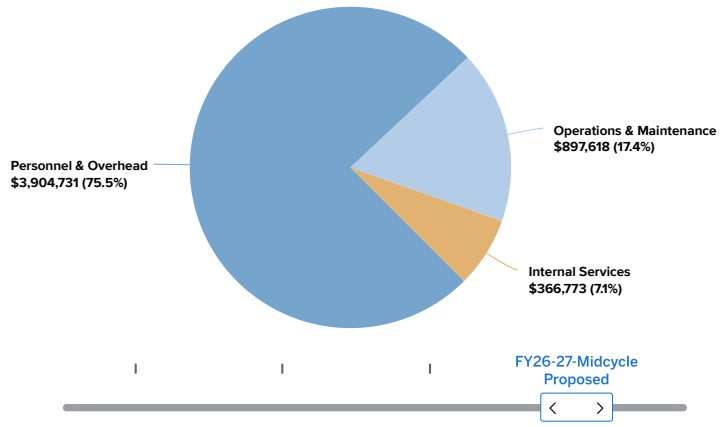
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$4,694,763	$5,653,672	$5,861,860	$5,169,122
GENERAL FUNDS TOTAL	$4,694,763	$5,653,672	$5,861,860	$5,169,122
TOTAL	$4,694,763	$5,653,672	$5,861,860	$5,169,122

Expenditures By Category

Broken down by

Expenses | Police Commission

Visualization



Sort By Chart of Accounts

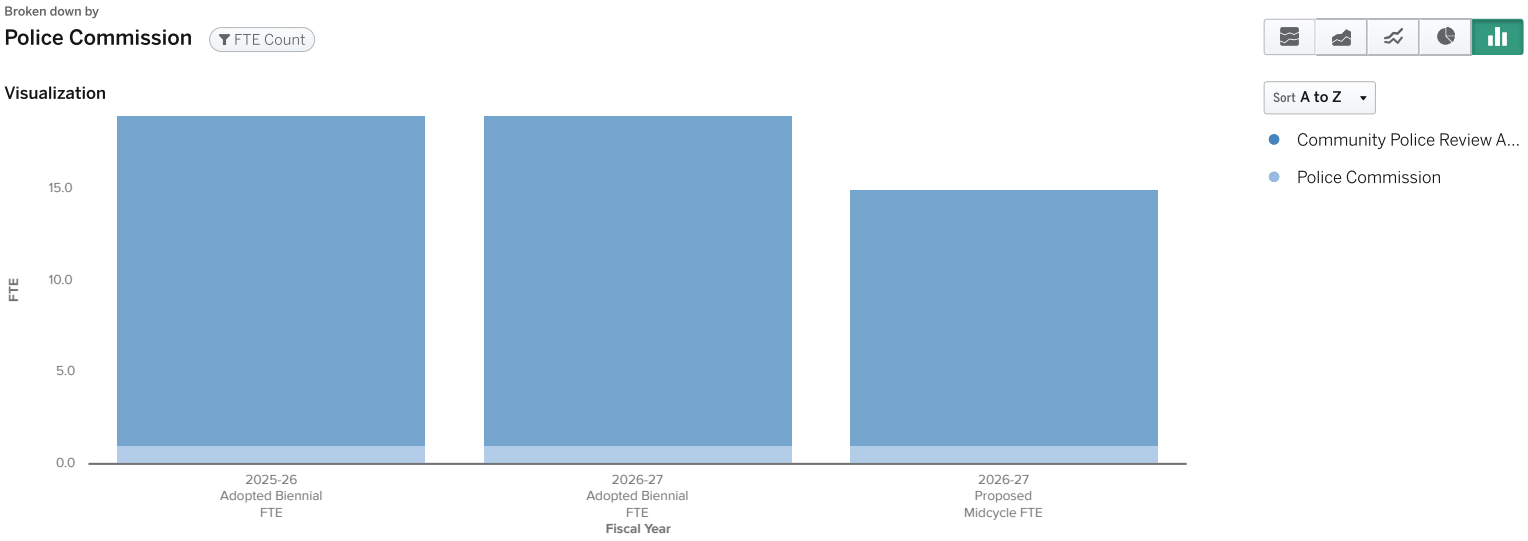
- Personnel & Overhead
- Operations & Maintenance
- Internal Services

Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Police Commission	$717,787	$553,382	$574,010	$597,092
Community Police Review Agency	$3,976,976	$5,100,290	$5,287,850	$4,572,030
TOTAL	**$4,694,763**	**$5,653,672**	**$5,861,860**	**$5,169,122**

POSITION INFORMATION

Authorized Positions By Bureau



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Police Commission	1	1	1
Community Police Review Agency	18	18	14
TOTAL	**19**	**19**	**15**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Administrative Analyst II	1	1	1
CPRA Attorney	2	2	1
Complaint Investigator II	7	7	5
Complaint Investigator III	1	1	2
Crime Analyst	2	2	0
Executive Director CPRA	1	1	1
Intake Technician	3	3	3
Project Manager II	2	2	2
TOTAL	**19**	**19**	**15**

Police Commission

FY 2026-27 PROPOSED POLICY BUDGET

SERVICES

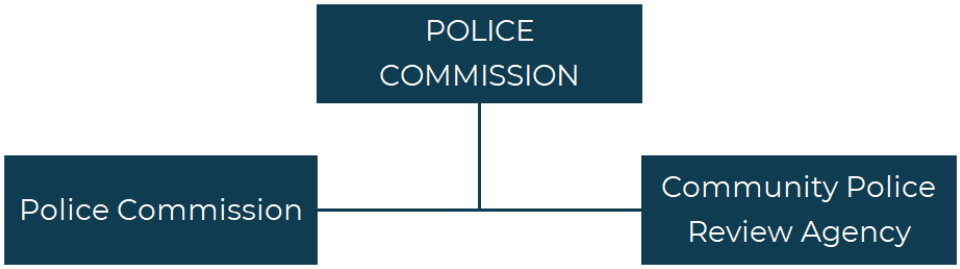
Below is a comprehensive list of the services and activities provided by City departments to internal and external customers, which describes the City's operations throughout the Oakland community, including collaborative efforts with other governments and community partners. Internal customers include 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

The Office of the Inspector General is maintaining its current budget with no significant changes. As such, there are no anticipated service impacts. No equity analysis needed.

SIGNIFICANT BUDGETARY CHANGES

The Office of the Inspector General is maintaining its current budget with no significant changes, therefore, there are no significant budgetary changes.

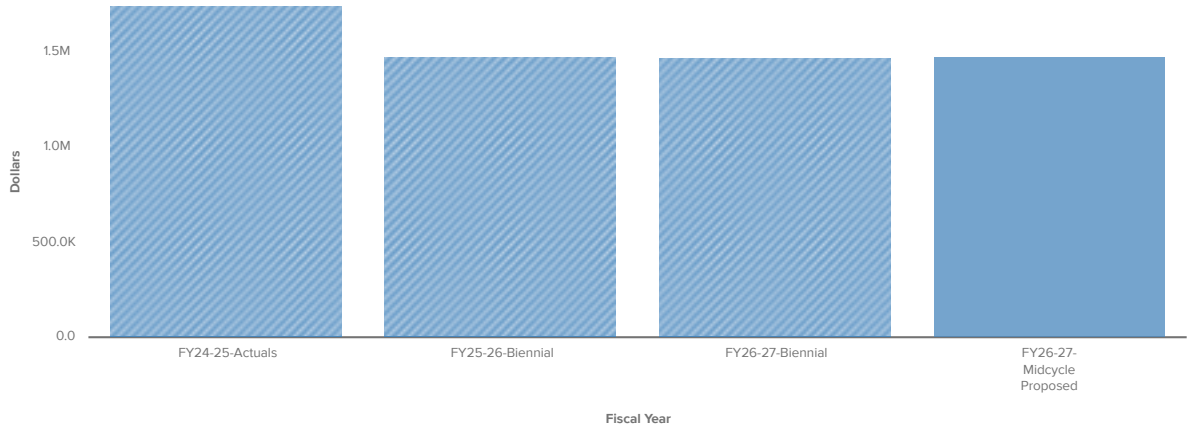
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds Inspector General Expenses

Visualization



Sort By Chart of Accounts

General Funds

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$1,739,492	$1,478,906	$1,469,118	$1,475,757
GENERAL FUNDS TOTAL	**$1,739,492**	**$1,478,906**	**$1,469,118**	**$1,475,757**
TOTAL	**$1,739,492**	**$1,478,906**	**$1,469,118**	**$1,475,757**

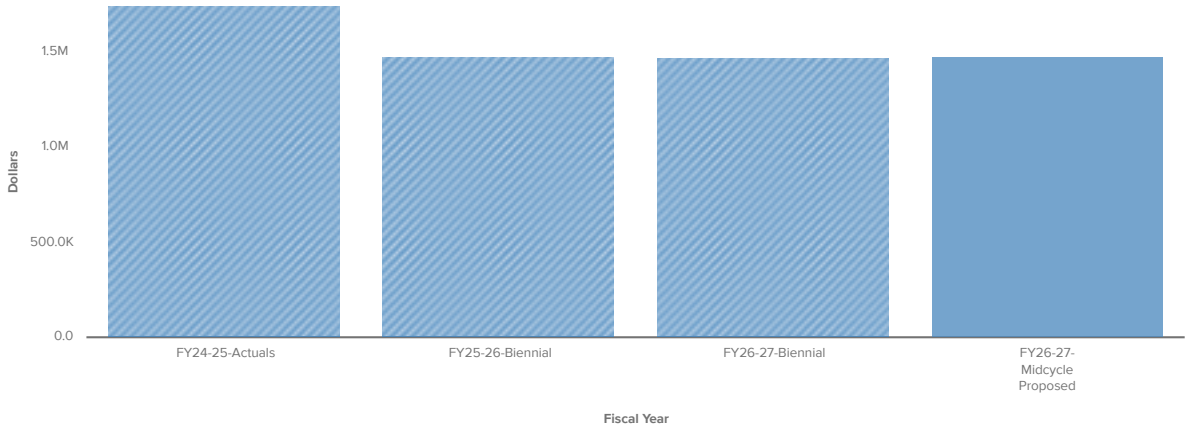
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds Inspector General Expenses

Visualization



Sort By Chart of Accounts

General Funds

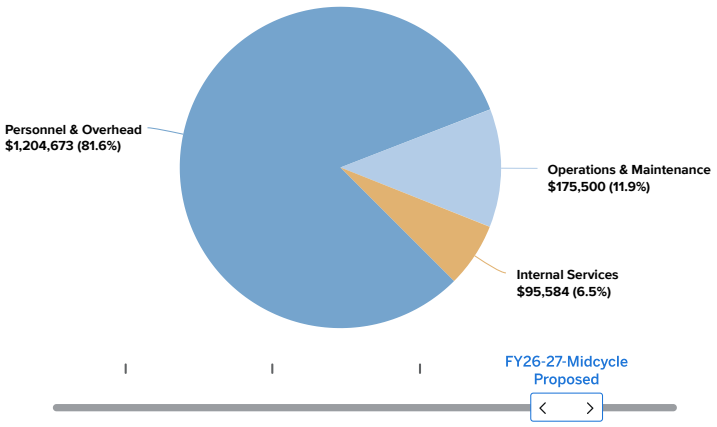
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$1,739,492	$1,478,906	$1,469,118	$1,475,757
GENERAL FUNDS TOTAL	**$1,739,492**	**$1,478,906**	**$1,469,118**	**$1,475,757**
TOTAL	**$1,739,492**	**$1,478,906**	**$1,469,118**	**$1,475,757**

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

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Inspector General	$1,739,492	$1,478,906	$1,469,118	$1,475,757
TOTAL	**$1,739,492**	**$1,478,906**	**$1,469,118**	**$1,475,757**

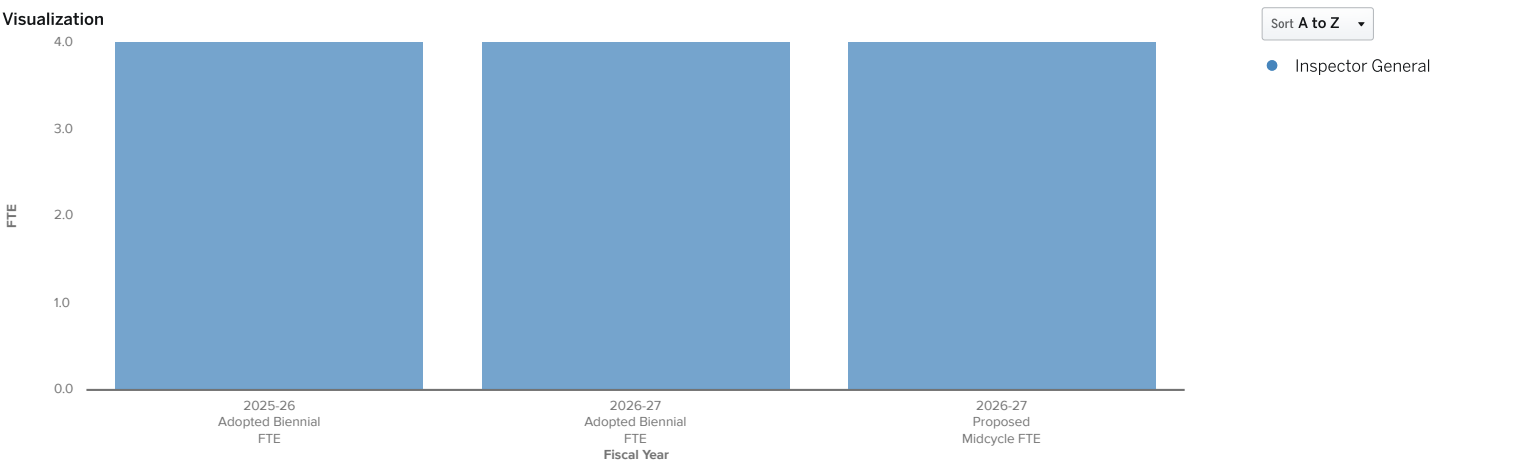
POSITION INFORMATION

Authorized Positions By Bureau

Broken down by

Inspector General FTE Count

Visualization



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Inspector General	4	4	4
TOTAL	4	4	4

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Administrative Analyst II	1	1	0
Administrative Assistant I	0	0	1
Inspector General	1	1	1
Project Manager III	1	1	1
Public Information Officer II	1	1	1
TOTAL	4	4	4

Inspector General

FY 2026-27 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.

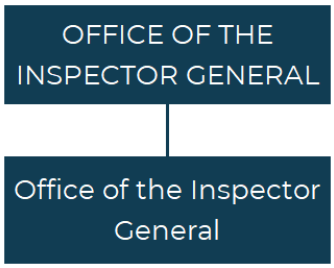
Auditing Services for NSA
Per Oakland City Charter Section 604(f)5, the OIG shall audit OPD's compliance with the 52 tasked described in the Negotiated Settlement Agreement (NSA), and make recommendations to OPD, City Council and the Police Commission.

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

Restorations

1. Reallocates Democracy Dollars program funding by adding $252,210 for Democracy Dollars software and eliminates $372,135 from contract funds. In 2022, the voters passed Measure W to replace the City's Limited Public Financing Program with the Democracy Dollars public financing program, administered by the Public Ethics Commission (PEC). Under the Program, all eligible Oakland residents will receive vouchers which they may contribute to a candidate for local office. This funding is necessary for building the software platform that will be used to assign, track, and redeem Democracy Dollars vouchers which will be mailed each election cycle to around 250,000 Oakland residents. Without this software, the Democracy Dollars Program cannot be implemented.
    - Equity Consideration: The Democracy Dollars Program is designed to address disparities across income and race produced by the traditional campaign finance system. De-funding the software contract would delay program implementation for future election cycles and will result in an opportunity loss particularly for candidates lacking connections to personal wealth or wealthy donor networks due to historical and ongoing effects of racism as well as residents from low-income communities of color the Program is designed to draw into greater civic.
2. Preserves the Limited Public Financing program by adding $150,000 in contract costs. The LPF is a public financing program for candidates running for City Council district office, administered by the PEC, which has existed for over two decades. The LPF Program serves Oakland's democracy and equity goals by reducing the risk of corruption or its appearance, reducing barriers for non-wealthy candidates to run for office, and by allowing participating candidates to spend more time talking to constituents instead of fundraising. The prior LPF was repealed with the passage of Measure W (2022) to enact a more robust and comprehensive public financing program, the Democracy Dollars Program; however, when that Program could not be implemented for the 2024 or 2026 elections, City Council voted to bring back the LPF Program so that there would be no gap in public financing while the Democracy Dollars Program is being set up. Unused LPF funds have traditionally always carried forward to be used in future elections, which enables the Program to offer more public support to candidates. This proposal ensures expected funds are available to support candidates running for council district office.
    - Equity Consideration: The PEC's mission, as articulated in Measure W, is to "empower all Oakland residents with an opportunity to meaningfully participate in the campaign process" and to ensure that "access to networks of wealthy contributors is not a prerequisite for candidates to run competitive campaigns for elected office." (OMC 3.15.030(A).) Deleting carryforward funds this election cycle will eliminate funds available to distribute to participating LPF candidates, which may harm the City's democracy and equity goals. Eliminating public financing funding will have a greater impact on candidates who are not personally wealthy or connected to networks of wealth, and are 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

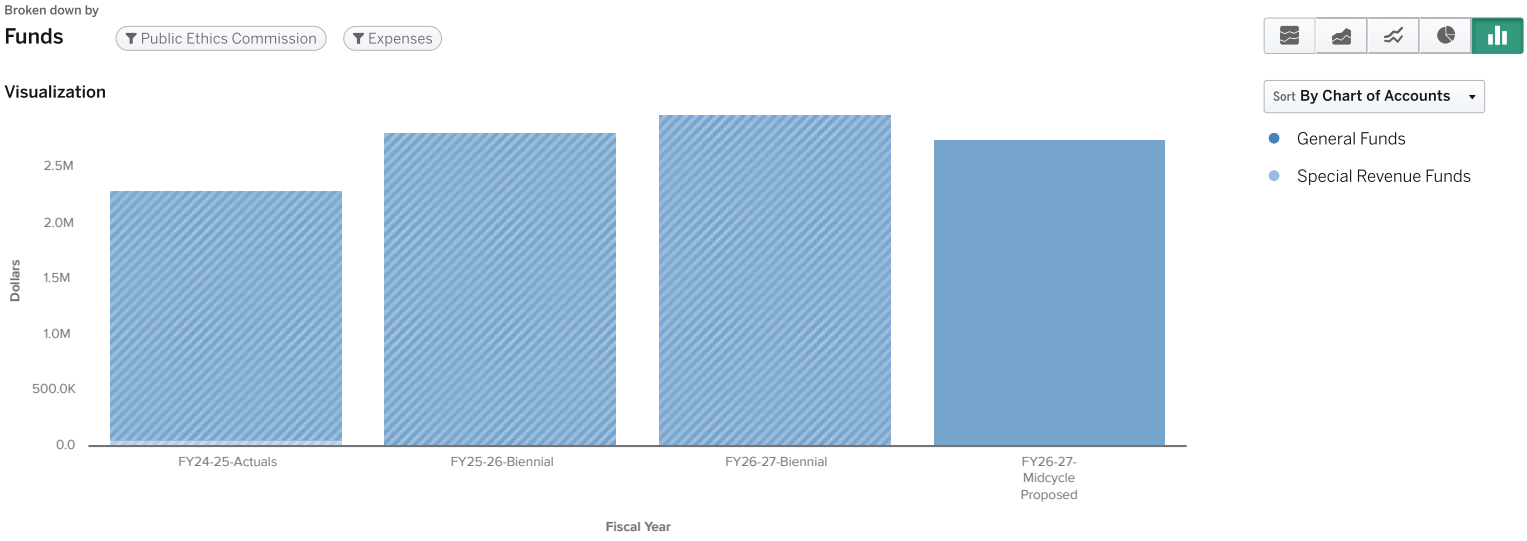
Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	O&M	Add O&M for Democracy Dollars software in Public Ethics			252,210.00
FD_1010	O&M	Add O&M for Limited Public Financing Campaign in Public Ethics			150,000.00
FD_1010	O&M	Reduce contracts in Public Ethics			(372,135.00)
FD_1010	O&M	Use of Carryforward in Public Ethics			(402,210.00)

Please refer to the full list of Significant Budgetary Changes by Department on page 42.

FINANCIAL INFORMATION

Expenditures By Fund



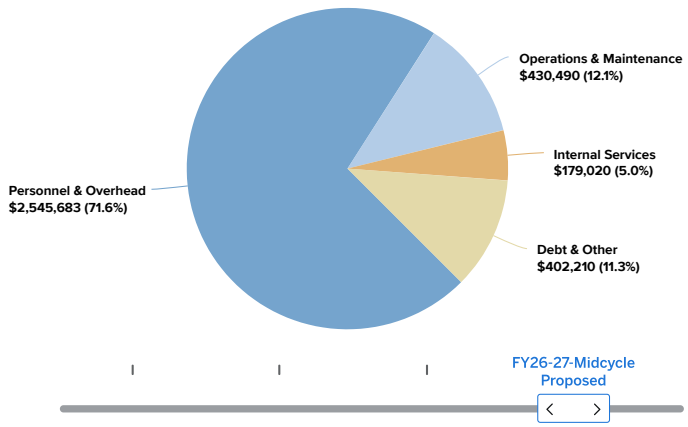
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$2,237,724	$2,823,094	$2,968,090	$2,752,983
GENERAL FUNDS TOTAL	**$2,237,724**	**$2,823,094**	**$2,968,090**	**$2,752,983**
Special Revenue Funds				
Miscellaneous Grants	$57,321	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$57,321**	**$0**	**$0**	**$0**
TOTAL	**$2,295,045**	**$2,823,094**	**$2,968,090**	**$2,752,983**

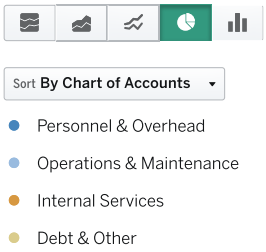
Expenditures By Category

Broken down by

Expenses Public Ethics

Visualization



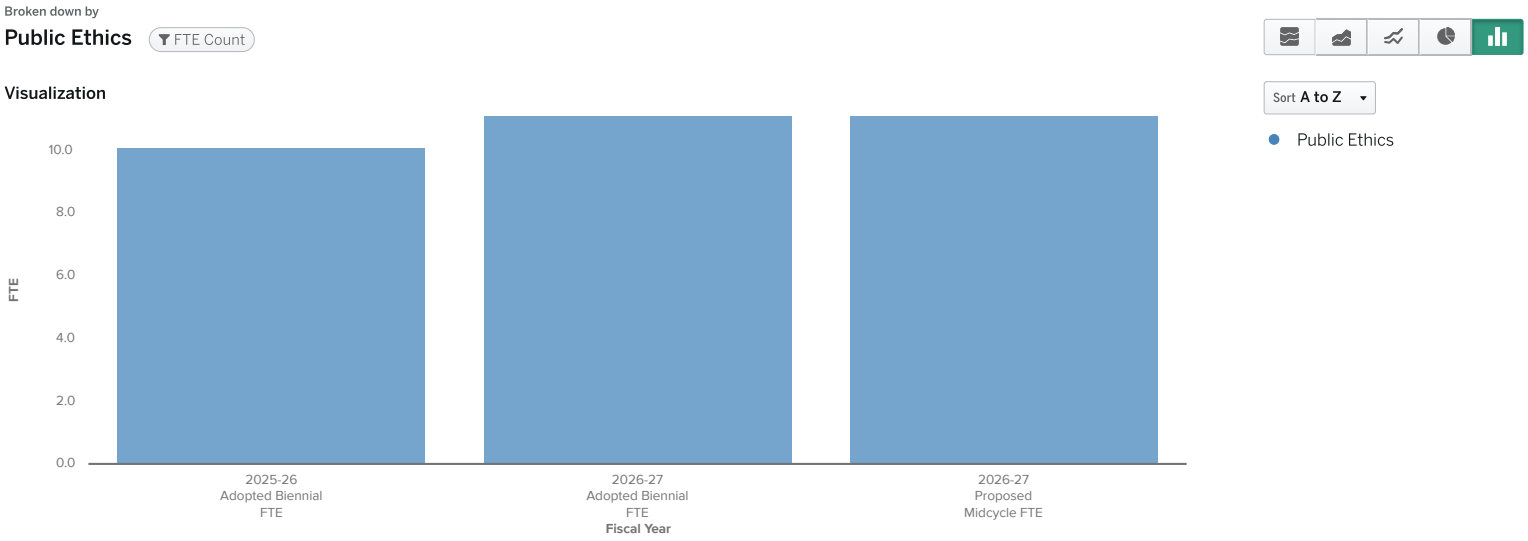


Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Public Ethics	$2,295,045	$2,823,094	$2,968,090	$2,752,983
TOTAL	**$2,295,045**	**$2,823,094**	**$2,968,090**	**$2,752,983**

POSITION INFORMATION

Authorized Positions By Bureau



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Public Ethics	10.1	11.1	11.1
TOTAL	**10.1**	**11.1**	**11.1**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Administrative Analyst I	1	1	1
Enforcement Chief, Public Ethics Comm	1	1	1
Ethics Analyst I	1	1	1
Ethics Analyst II	2	2	2
Ethics Analyst III	1	1	1
Ethics Investigator	2	3	3
Exec Dir, Public Ethics Comm	1	1	1
Management Intern, PT	0.1	0.1	0.1
Program Manager	1	1	1
TOTAL	**10.1**	**11.1**	**11.1**

Public Ethics Commission

FY 2026-27 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

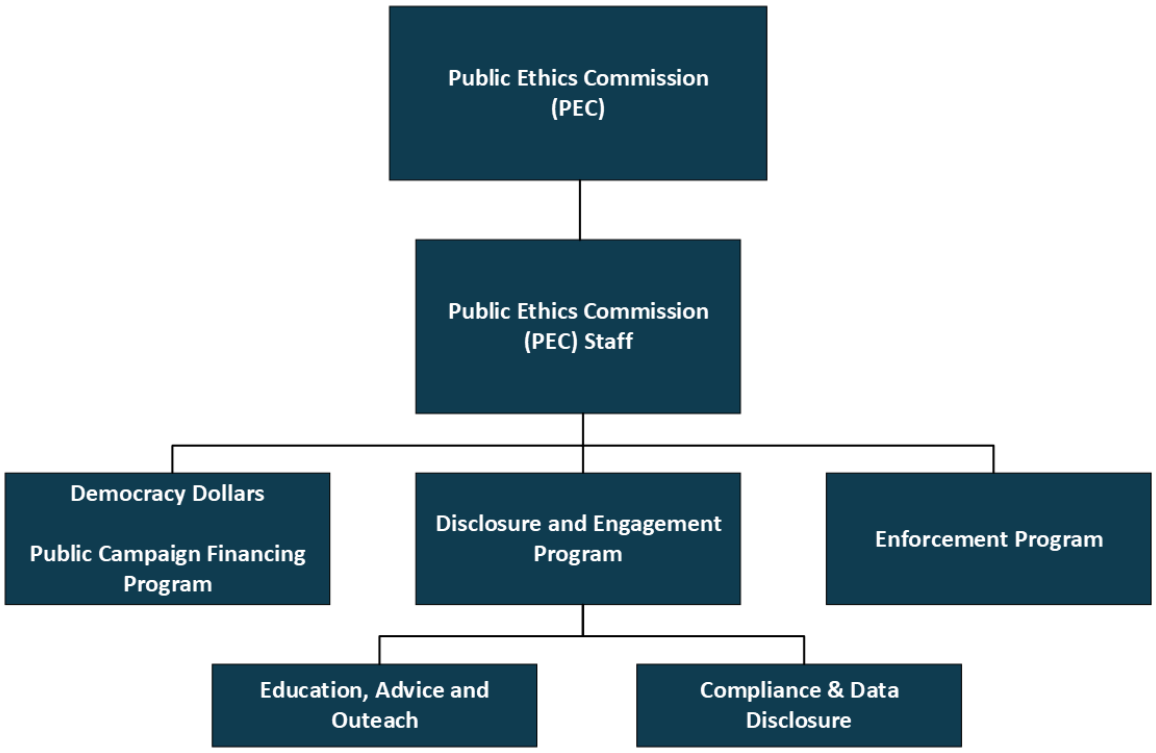
Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed 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.

Department Measures

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Compliance - Advice	% of requests completed within 3 business days	80	87	84	84
Enforcement - Intake	% of open matters in preliminary review over 18 months at the end of the fiscal year	77	68	60	50
Enforcement - Investigations	# of complaints converted to investigations during the fiscal year	3	2	5	5
Filing Officer - Campaign Finance Disclosure Reports	% of expected campaign statements filed on time	85	89	87	87
Filing Officer - Lobbyist Disclosure Reports	% of timely reports	80	92	84	84
Filing Officer - Lobbyist Disclosure Reports	% of timely reports	80	92	84	84
Limited Public Financing Program	% of available funds disbursed to participating candidates	0	100	0	85

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

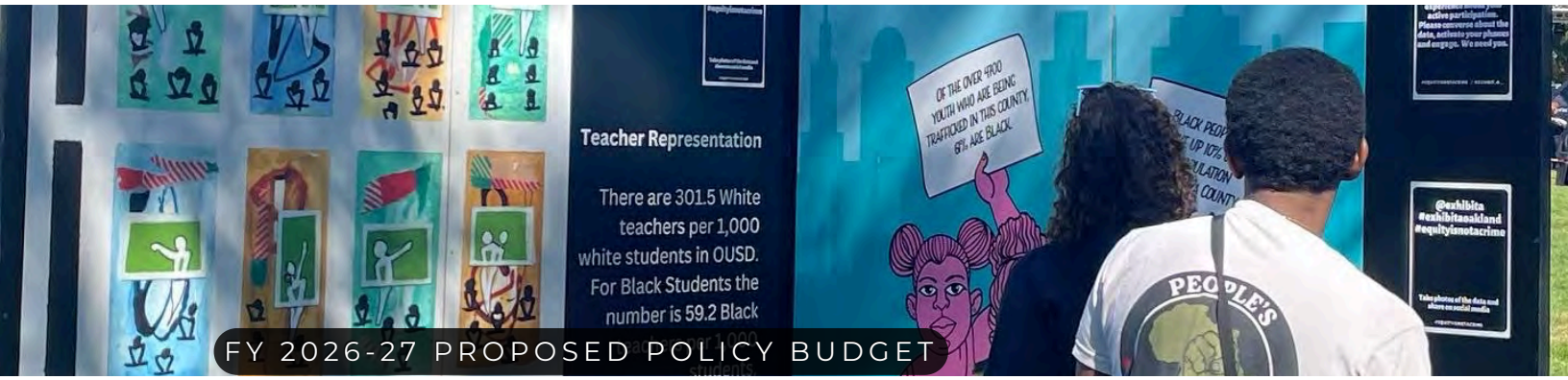
CITIZEN BOARD WITH INDEPENTDENT LEGAL AUTHORITY

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

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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

Restorations

1. Restores 1.0 FTE Data Analyst and freezing 1.0 vacant Administrative Assistant II will enable an additional element of technical assistance regarding data collection strategies, maintenance and utilization to complete equity impact analysis and implement meaningful measures related to City services/actions. Administrative duties will be spread between four staff members to minimize impact on other DRE functions.
    - Equity Consideration: There will be no, or negligible negative impact on services to marginalized communities. The addition of data analysis expertise will enhance the impact of DRE's work with departments and City leadership to advance fairness and justice in its services and actions for these communities and all of Oakland.

SIGNIFICANT BUDGETARY CHANGES

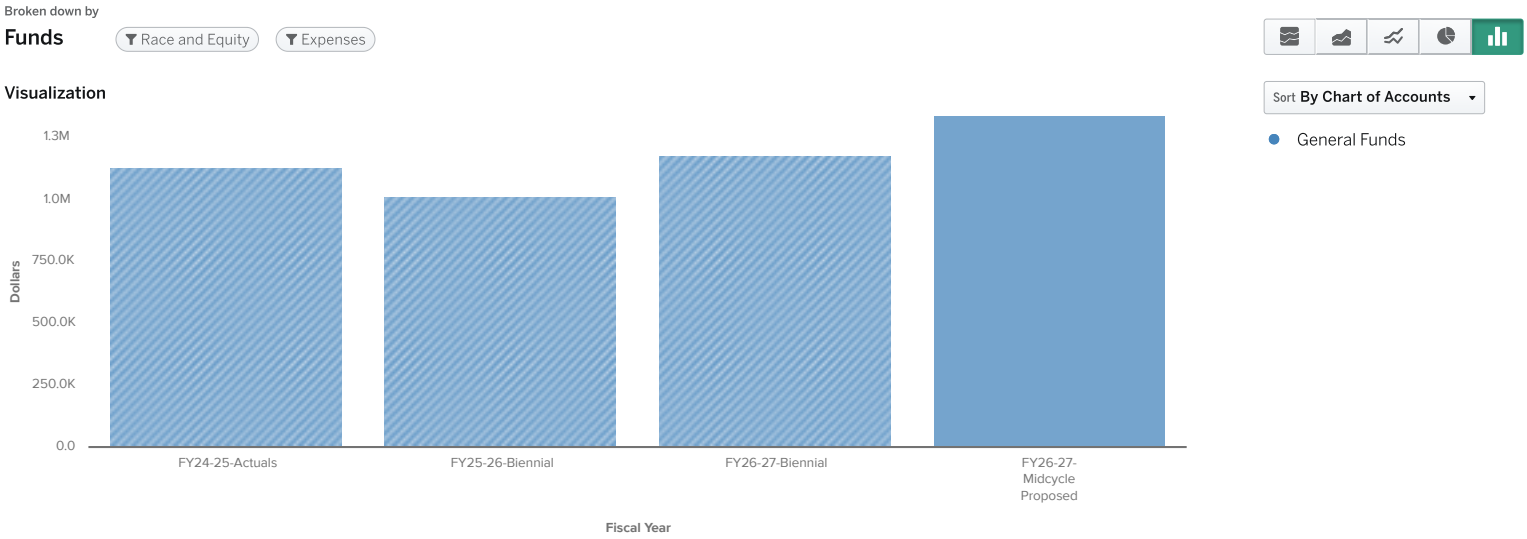
Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	Add	Add position in Race & Equity	Data Analyst.AP468	1	249,881.00

Please refer to the full list of Significant Budgetary Changes by Department on page 42.

FINANCIAL INFORMATION

Expenditures By Fund



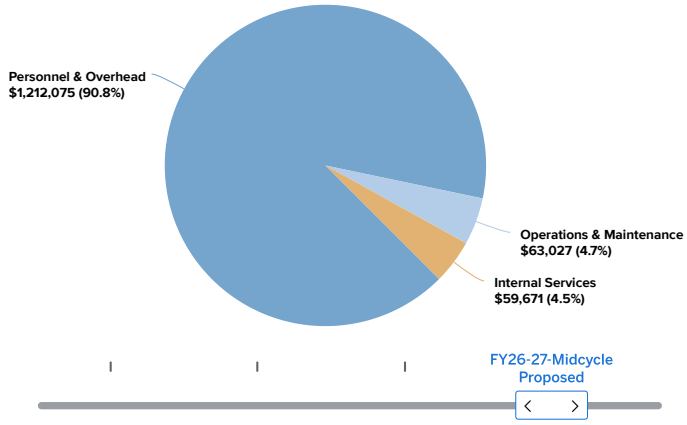
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$1,130,320	$1,012,123	$1,174,524	$1,334,773
GENERAL FUNDS TOTAL	$1,130,320	$1,012,123	$1,174,524	$1,334,773
TOTAL	$1,130,320	$1,012,123	$1,174,524	$1,334,773

Expenditures By Category

Broken down by

Expenses Race & Equity

Visualization



Sort By Chart of Accounts

- Personnel & Overhead
- Operations & Maintenance
- Internal Services

Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Race & Equity	$1,130,320	$1,012,123	$1,174,524	$1,334,773
TOTAL	**$1,130,320**	**$1,012,123**	**$1,174,524**	**$1,334,773**

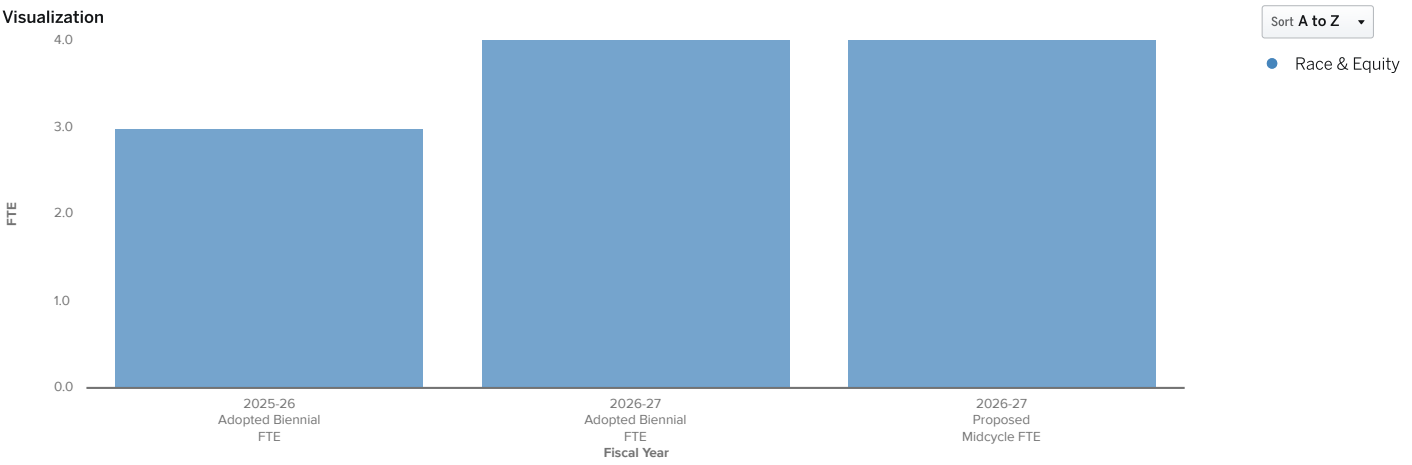
POSITION INFORMATION

Authorized Positions By Bureau

Broken down by

Race & Equity FTE Count

Visualization



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Race & Equity	3	4	4
TOTAL	**3**	**4**	**4**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Administrative Assistant II	0	1	0
Data Analyst	0	0	1
Director of Race and Equity	1	1	1
Program Analyst III	2	2	2
TOTAL	**3**	**4**	**4**

Race & Equity

FY 2026-27 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.

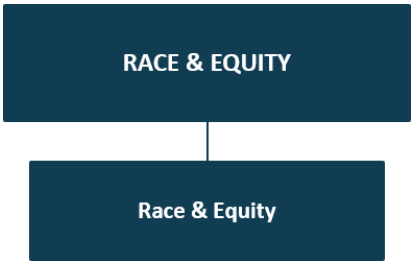
Support Development of Workforce Equity Strategies
Stand up and maintain workforce equity dashboard, and participate in workforce equity strategy development.

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.

ORGANIZATIONAL CHART



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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

Restorations

1. Restores 1.0 FTE for a Labor Standards Investigations Supervisor (placeholder for costing: "Complaint Investigator III") and reallocates $37,350 in position line items for the Supervisor and the Investigator to establish parity with pay for other Supervisors and journey-level positions in DWES and as a market adjustment for external parity. The restoration of the supervisor will bring much needed leadership to the unit. The funding comes from allocating the baseline budget's adjustments and delaying the start to September 2026 to allow time for the creation of the new job classifications, recruitment, and hiring. Placeholder positions from the "Complaint Investigator" series are used to indicate the positions are new and to use cost estimates for budgeting purposes.
    - Equity Consideration: The City has not had job classifications that fit the work of investigating wage theft and working conditions claims since voters passed the Hotel Wage and Working Conditions ballot initiative in 2020. The new classifications are long overdue and in line with how these positions are staffed throughout the country. The unit was understaffed at two (2) positions and mismatched with the positions from the Contract Compliance series. With only two positions continuing, creating permanent civil service positions that fit the work is critical to effective implementation of voters' vision for protecting low wage workers.
2. Converts 1.0 FTE Vacant Compliance Officer to a 1.0 FTE Administrative Analyst to support enforcement and reporting. Adds the remaining amounts to the position line item for Bilingual Pay Premiums to improve outreach and education capacity and to the contract expenditure for temporary employees to continue to address gaps in staffing. The Contract Compliance job classifications have been under revision for the past few years. During this time, vacancies can only be filled on a temporary basis with "Exempt Limited Duration Employees" (ELDE). Replacing one vacant ELDE compliance position with a permanent, civil service Analyst II increases staffing the monitoring and reporting of contract compliance and adds stability to the compliance unit. It reduces the cost of turnover, and the time managers spend re-running recruitments. Increasing the amount for the temp agency contract is still necessary due to gaps caused by turnover in the remaining ELDE positions, which may continue until classification revision is completed and the permanent hiring can occur.
    - Equity Consideration: The equity impact is on balance neutral. The replacement of a temporary position with a permanent civil service position is likely to improve stability and recruitment of qualified candidates.

Reductions

1. Eliminates 1.0 FTE Complaint Investigator III, in the Citywide Labor Standards Investigation Unit leaving the unit with two (2) FTEs, the journey-level Investigators (placeholder for costing: "Complaint Investigator II"). The loss of the third FTE in the baseline budget will mean that the unit may not be able to investigate some claims of wage theft and inhumane working conditions.
    - Equity Consideration: The reduction of one (1) FTE will disproportionately affect low wage workers and small businesses that rely on the City for compliance education. The unit already receives more complaints and inquiries about wage theft and inhumane working conditions than the two staff can fully investigate. The unit has functioned without a supervisor by spreading a manager's time more thinly across this unit and two other units staffed where the Contract Compliance job classifications are under revision and can only be filled with temporary employees.
2. Deletes 1.0 FTE Vacant Assistant Contract Compliance Officer. This deletion is to offset the increased expenditures on compliance software and training, and the elimination of the software usage fee charged to city contractors. The position assists Compliance Officers and engages in outreach and education. The training and software will enable Compliance Officers to be more effective and reduce the need for an assistant. The outreach and education work will be spread across remaining eight (8) positions, including two (2) vacant Supervisors, five (5) compliance officer positions including two (2) vacancies, and one (1) Analyst.

- Equity Consideration: Compliance work is legally mandated and a basic and critical service, while outreach is a significant, but optional service. The deletion of an entry-level position reduces the opportunity to start a career in Contract Compliance with the City. The outreach and education to local business and community partners will be offset by spreading it to other remaining staff and utilizing a grant with an outside entity.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	Add	Add position in Labor Standards	Complaint Investigator III	1	246,632.00
FD_1010	Delete	Delete position in Labor Standards	Complaint Investigator II.AP146	-1	(213,038.00)
FD_1010	Freeze	Freeze position in Labor Standards	Complaint Investigator III.AP144	-1	(246,632.00)
FD_1010	O&M	Add Use of Carryforward in Labor Standards			(200,000.00)
FD_1010	O&M	Transfer O&M in Business Inclusion			(115,500.00)
FD_1010	Revenue	Reduce Revenue for Compliance Software in Business Inclu...			(114,434.00)
FD_4550	Delete	Delete position in Business Inclusion	Contract Compliance Officer, Assistant.AP152	-1	(180,327.00)
FD_4550	O&M	Transfer O&M in Business Inclusion			140,000.00
FD_7760	Add	Add position in Business Inclusion	Administrative Analyst II	1	183,630.00
FD_7760	Delete	Delete position in Business Inclusion	Contract Compliance Officer.AP153	-1	(209,014.00)

Please refer to the full list of Significant Budgetary Changes by Department on page 42.

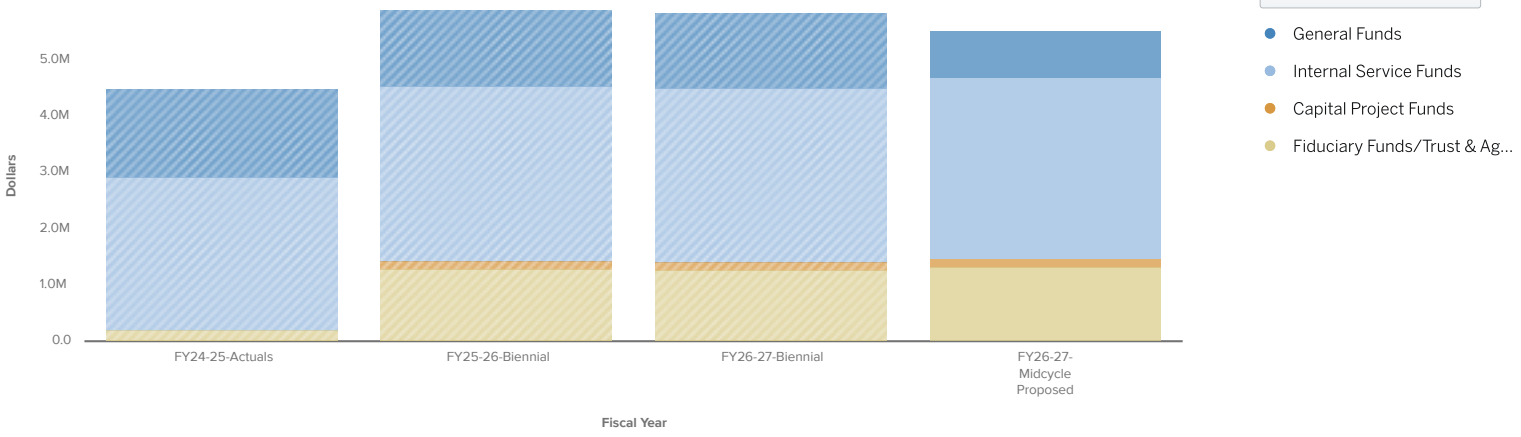
Expenditures By Fund

Broken down by

Funds

Workplace & Employment Stan... | Expenses

Visualization



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$1,573,544	$1,328,940	$1,315,684	$822,756
GENERAL FUNDS TOTAL	**$1,573,544**	**$1,328,940**	**$1,315,684**	**$822,756**
Internal Service Funds				
Purchasing	$2,701,887	$3,106,629	$3,091,820	$3,208,494
INTERNAL SERVICE FUNDS TOTAL	**$2,701,887**	**$3,106,629**	**$3,091,820**	**$3,208,494**
Capital Project Funds				
OBRA: Leasing & Utility	$0	$141,516	$141,277	$146,572
CAPITAL PROJECT FUNDS TOTAL	**$0**	**$141,516**	**$141,277**	**$146,572**
Fiduciary Funds/Trust & Agency Funds				
Grant Clearing	$211,470	$1,291,505	$1,278,971	$1,333,478
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$211,470**	**$1,291,505**	**$1,278,971**	**$1,333,478**
TOTAL	**$4,486,901**	**$5,868,590**	**$5,827,752**	**$5,511,300**

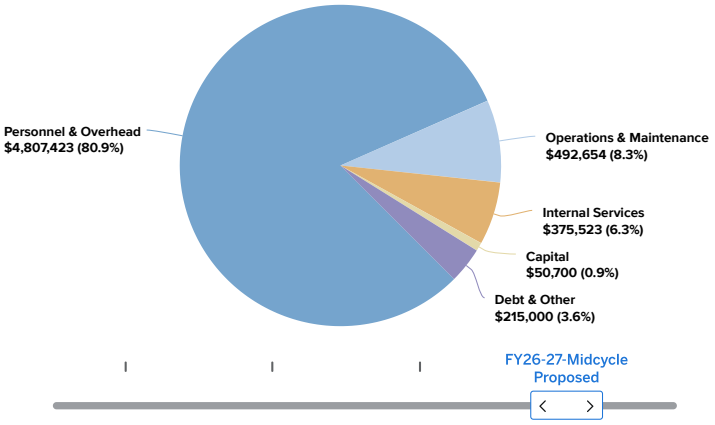
Expenditures By Category

Broken down by

Expenses

Workplace & Employment Stan...

Visualization



Sort By Chart of Accounts

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other

Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Administration	$1,645,737	$1,999,726	$1,889,796	$2,029,234
Citywide Labor Standards	$763,509	$709,348	$848,697	$498,537
City Contracting Equity	$2,077,655	$3,159,516	$3,089,259	$2,983,529
TOTAL	**$4,486,901**	**$5,868,590**	**$5,827,752**	**$5,511,300**

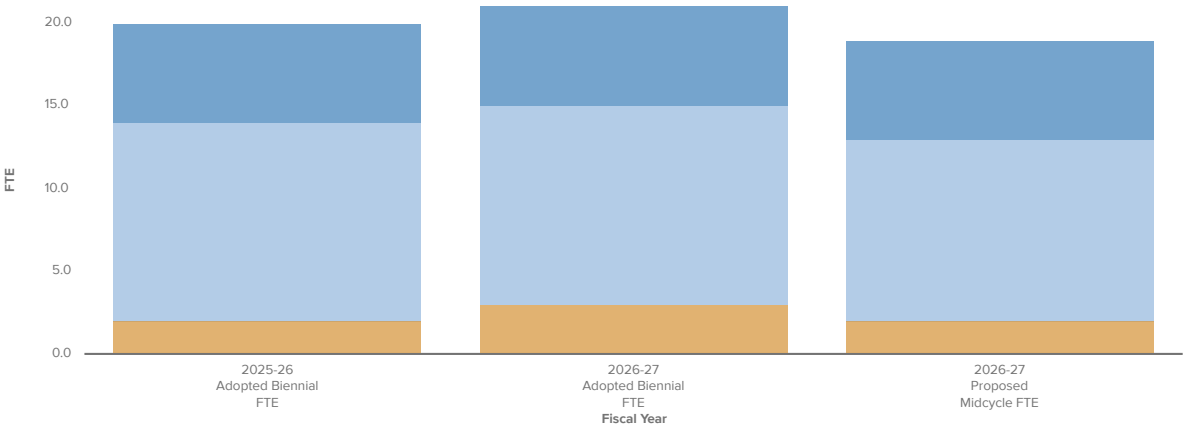
POSITION INFORMATION

Authorized Positions By Bureau

Broken down by

Workplace & Employment Standards FTE Count

Visualization



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Administration	6	6	6
Citywide Labor Standards	2	3	2
City Contracting Equity	12	12	11
TOTAL	**20**	**21**	**19**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Administrative Analyst II	1	1	2
Administrative Services Manager I	1	1	1
Assistant to the Director	1	1	1
Complaint Investigator II	0	2	1
Complaint Investigator III	0	1	1
Contract Compliance Office Asst	1	1	0
Contract Compliance Officer	6	6	5
Contract Compliance Officer, Sr	2	0	0
Contract Compliance Supervisor	2	2	2
Data Analyst	1	1	1
Deputy Director, Workplace & Employment Stds	1	1	1
Director of Workplace & Employment Stnd	1	1	1

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Exec Asst to the Director	1	1	1
Management Assistant	2	2	2
TOTAL	**20**	**21**	**19**

Workplace & Employment Standards

FY 2026-27 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.

Department Measures

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Business Outreach and Education	# of certified firms	296	394	530	619
Dept. Public Information & Records Mgmt.	% of requests that are completed	81	77	100	99
Outreach and Education about worker rights in citywide labor laws and business responsibilities	# of individuals	9,191	4,600	7,500	7,500
Outreach and Education about worker rights in citywide labor laws and business responsibilities	# of events	203	128	150	148

Gender & Race Information

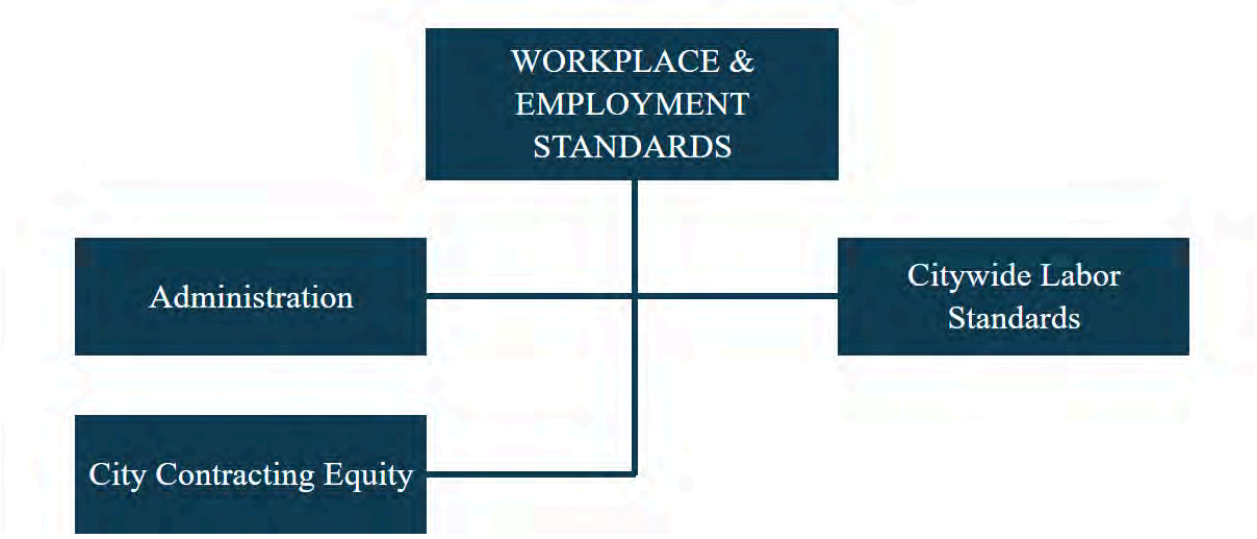
Service Name	Unit of Measure	Gender - Race Combination	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Business Outreach and Education						
	# of certified firms	Male - African American/Black	0	70	0	0
	# of certified firms	Male - American Indian/Alaskan Native	0	0	0	0
	# of certified firms	Male - Asian/Asian American	0	18	0	0
	# of certified firms	Male - Latino/Hispanic	0	34	0	0
	# of certified firms	Male - Native Hawaiian/Pacific Islander	0	11	0	0
	# of certified firms	Male - White	0	106	0	0
	# of certified firms	Male - Multi-Racial	0	11	0	0
	# of certified firms	Male - Decline to State	0	10	0	0
	# of certified firms	Female - African American/Black	0	40	0	0
	# of certified firms	Female - American Indian/Alaskan Native	0	2	0	0
	# of certified firms	Female - Asian/Asian American	0	11	0	0
	# of certified firms	Female - Latino/Hispanic	0	10	0	0
	# of certified firms	Female - Native Hawaiian/Pacific Islander	0	4	0	0
	# of certified firms	Female - White	0	48	0	0

Service Name	Unit of Measure	Gender - Race Combination	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	# of certified firms	Female - Female - Multi-Racial	0	11	0	0
	# of certified firms	Female - Decline to State	0	8	0	0
BUSINESS OUTREACH AND EDUCATION TOTAL			**0**	**394**	**0**	**0**

Other Disaggregation Data

Service Name	Unit of Measure	Other Disaggregated Unit	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Outreach and Education about worker rights in citywide labor laws and business responsibilities						
	# of individuals	Day Laborers	4,545	2,546	0	0
	# of individuals	Food Service Workers	384	775	0	0
	# of individuals	Workers (other, multiple, unknown)	4,262	1,279	0	0
OUTREACH AND EDUCATION ABOUT WORKER RIGHTS IN CITYWIDE LABOR LAWS AND BUSINESS RESPONSIBILITIES TOTAL			**9,191**	**4,600**	**0**	**0**
			9,191	**4,600**	**0**	**0**

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

Restorations

1. Restores the capacity for citywide revenue collections and customer service response times through targeted staffing realignments and position conversion across Collections, SPARE, Mandatory Garbage, and Business Tax operations. The proposal includes continued support for 1.0 FTE Collections Officer and 1.0 FTE Revenue Analyst for the SPARE program, while realigning staffing classifications and freezing select vacant positions to maintain core revenue collection, audit and customer service functions. The SPARE program manages the special assessment exemption and refund program for local measure exemptions.
    - Equity Consideration: Decreased wait times to resolve outstanding tax issues for non-compliant businesses can lead to a more efficient tax administration and faster collection of revenue. The enhanced revenue to the City increases funds available to provide services to Oakland residents.
2. The proposed landlord audit initiative is estimated to generate approximately $4 million in additional General Purpose Fund revenue through identification of delinquent rental business tax accounts associated with properties already registered in the City's rent registry system. Increased compliance with existing business tax requirements will strengthen the City's ongoing ability to support core municipal services and maintain fiscal stability.
    - Equity Consideration: The proposed audit initiative advances equity by promoting consistent enforcement of existing business tax requirements across rental housing providers. Additional revenues generated may also help preserve funding flexibility for programs and services that benefit historically underserved communities.
3. Restores the Treasury Bureau's capacity to manage the City's fiscal resources more efficiently by unfreezing 1.0 FTE Treasury Analyst II for half a year.
    - Equity Consideration: Preserves City revenues and City investments, which results in the City having more overall resources to serve the public.
4. Restores the Budget Bureau's capacity to develop, create, and maintain the City's budget, which directs and impacts the entire City's ongoing operations. The proposal supports the increasing complexity and workload by freezing 1.0 FTE vacant Principal Budget & Management position to restore 2.0 FTE Senior Budget & Management Analysts. This restoration will provide the Bureau with greater capacity to take on complex financial analysis, support compliance and reporting requirements, and manage special projects and citywide budget initiatives.
    - Equity Consideration: The City's Budget is one of the most important public policy documents for all Oakland residents because it determines the allocations of staffing and resources. This restores capacity in the City's ability to review fiscal impacts, analyze service and funding decisions, and provide more timely budget and financial analysis. Increased analytical capacity may also help inform resource allocation decisions affecting Oakland communities, including underserved areas.
5. Allocates $300,000 in O&M in the Procurement, Contracts, & Purchasing Bureau to centralize, streamline, and manage the procurement and contract processes more efficiently and ensure timely authorization of contracts.
    - Equity Consideration: This funding will allow staff to better support all City departments with more efficient contracting & procurement processes to eliminate administrative constraints and provide services directly to underserved residents.
6. Restores the Payroll unit to ensure that the essential business functions of processing and distributing the bi-weekly citywide payroll will operate efficiently and without disruption with 1.0 Payroll Manager for half a year, unfreezing 2.0 FTE Payroll Personnel Clerk IIIs, and allocating $476,420 in O&M.
    - Equity Consideration: This function is in an internal service division. No public impact is expected.
7. Transfers 17.0 FTE from OakDOT Parking to Finance. Also adds 1.0 FTE Parking Supervisor, 1.0 FTE Principal Revenue Analyst, and 1.0 FTE Revenue Analyst to new Parking unit within Finance to better align the parking operations of the City with revenue and collections processes housed in Finance. The greater alignment with the Finance Department is intended to streamline and improve the citations collection process. Delays or inaccurate data in citations result in high rates of delinquency and

decreased collectability revenue. Tighter alignment will also allow parking patrons to take advantage of existing City programs, such as payment plans for citations, and improve customer service. Finance will also aim to improve the cash handling, internal control, audit, and financial management practices related to parking citations.

- Equity Consideration: By optimizing parking management, the city can increase revenue which will then be reinvested to provide services to Oakland residents.

Reductions

1. Reduces Finance's O&M budget by $145,000 in the General Purpose Fund across various bureaus and accounts.
   - 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	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	Add	Add position for SPARE program in Revenue Management	Revenue Analyst.AP320	1	213,038.00
FD_1010	Add	Add position in Budget	Budget & Management Analyst, Senior....	2	345,260.00
FD_1010	Add	Add position in Collections in Revenue Management	Collections Officer.AF032	1	167,078.00
FD_1010	Add	Add position in Parking and Mobility Management	Parking Supervisor.SC196	1	213,038.00
FD_1010	Add	Add position in Parking and Mobility Management	Revenue Analyst, Principal.AF059	1	299,813.00
FD_1010	Add	Add position in Parking and Mobility Management	Revenue Analyst.AP320	1	213,038.00
FD_1010	Add/Delete	Add positions in Revenue Management	Tax Enforcement Officer II.AF050	2	208,720.00
FD_1010	Add/Delete	Delete positions in Revenue Management	Tax Enforcement Officer III.AF052	-2	(412,998.00)
FD_1010	Freeze	Freeze position in Budget	Budget & Management Analyst, Princip...	-1	(299,785.00)
FD_1010	Freeze	Freeze position in Revenue Management	Revenue Assistant.AP321	-1	(138,771.00)
FD_1010	Freeze	Freeze position in Revenue Management	Tax Auditor I.AF004	-1	(155,670.00)
FD_1010	Freeze	Freeze position in Revenue Management	Tax Auditor II.AF022	-1	(178,898.00)
FD_1010	Freeze	Freeze position in Revenue Management	Tax Enforcement Officer II.AF050	-1	(178,898.00)

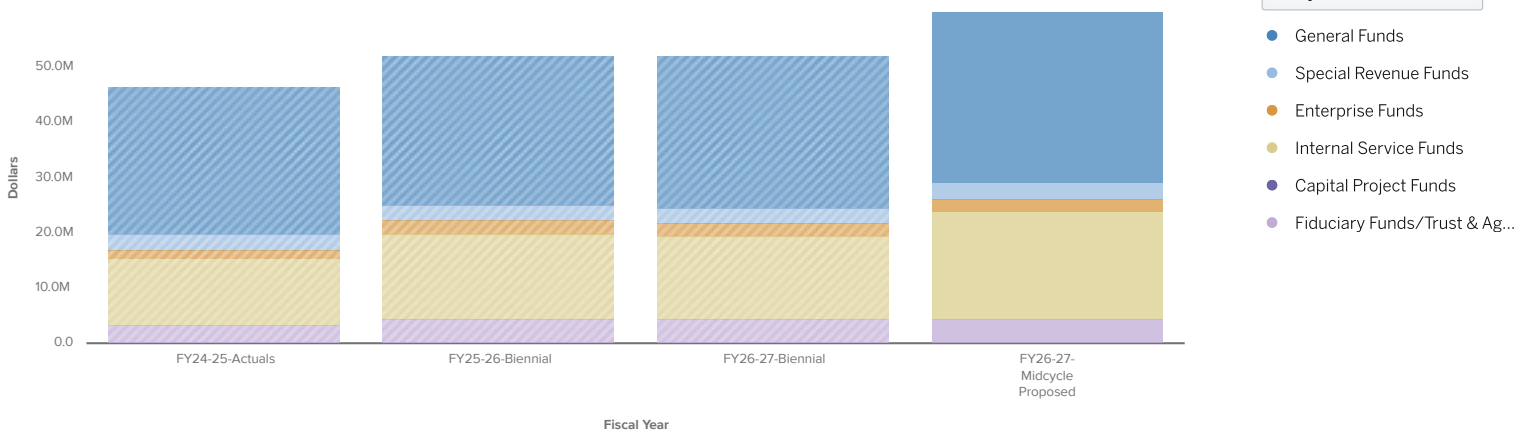
Please refer to the full list of Significant Budgetary Changes by Department on page 42.

Expenditures By Fund

Broken down by

Funds Finance Expenses

Visualization



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$23,194,053	$23,353,033	$23,681,061	$27,030,335
Measure HH (SSBDT)	$188,074	$342,252	$332,333	$291,773
Worker's Compensation Insurance Claims	$72,088	$58,538	$57,986	$60,418
Successor Redevelopment Agcy. Reimb. Fund	$782,274	$634,946	$634,946	$607,439
Mandatory Refuse Program	$1,957,983	$2,379,008	$2,440,958	$2,455,299
Multipurpose Reserve	$19,164	$15,400	$15,292	$15,963
Affordable Housing Trust Fund	$271,649	$252,320	$249,853	$260,613
GENERAL FUNDS TOTAL	**$26,485,285**	**$27,035,497**	**$27,412,429**	**$30,721,840**
Special Revenue Funds				
Measure F - Vehicle Registration Fee	$0	$6,433	$6,658	$6,658
Measure BB - Local Streets and Roads	$5,078	$12,866	$12,866	$93,506
State Gas Tax	$0	$0	$0	$95,942
Gas Tax RMRA	$10,973	$89,726	$88,965	$92,825
Meas. Q-Library Services Retention & Enhancement	$6,476	$13,114	$13,296	$13,316
Meas. D - Parcel Tax for Library Services	$14,193	$7,500	$7,750	$7,750
Meas. Q- Parks & Recreation Preservation	$7,534	$66,369	$43,368	$44,076
Measure N: Fund	$9,093	$9,053	$9,200	$9,200
Meas. Z - Violence Prev. and Public Safety Act of 2014	$405,071	$0	$0	$0
Oakland Zoo	$2	$7,500	$7,750	$7,750
Measure MM - Wildfire Protection Zone	$0	$28,583	$29,571	$29,571
Measure NN - Community Violence & Emergency Response Act of 2024	$0	$170,000	$170,000	$170,000

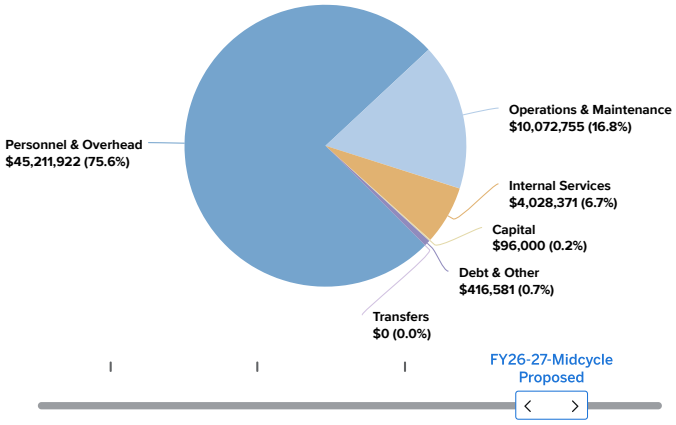
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Measure AA - Children's Initiative of 2018	$12	$28,583	$29,571	$29,571
Vacant Property Tax Act Fund	$866,424	$965,465	$1,049,101	$1,077,869
Lighting and Landscape Assessment District	$15,188	$15,439	$15,598	$16,056
Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt.	$9,093	$9,053	$9,200	$9,200
Rent Adjustment Program Fund	$463,148	$364,650	$360,842	$376,497
Development Service Fund	$1,048,002	$839,710	$858,763	$589,877
Traffic Safety Fund	$0	$0	$0	$123,070
Excess Litter Fee Fund	$61,382	$92,910	$92,238	$94,856
Meas. C: Transient Occupancy Tax (TOT) Surcharge	$0	$6,433	$6,657	$6,657
SPECIAL REVENUE FUNDS TOTAL	**$2,921,669**	**$2,733,387**	**$2,811,394**	**$2,894,247**
Enterprise Funds				
Sewer Service Fund	$1,518,203	$2,364,703	$2,363,843	$2,367,659
ENTERPRISE FUNDS TOTAL	**$1,518,203**	**$2,364,703**	**$2,363,843**	**$2,367,659**
Internal Service Funds				
Radio / Telecommunications	$3,852	$0	$0	$0
Central Stores	$588,676	$430,900	$453,920	$552,500
Personnel Management	$5,416,756	$7,247,123	$7,385,856	$9,519,031
Purchasing	$4,168,008	$4,839,553	$4,357,555	$6,408,950
Information Technology	$1,876,990	$2,899,244	$2,758,744	$2,820,887
INTERNAL SERVICE FUNDS TOTAL	**$12,054,282**	**$15,416,820**	**$14,956,075**	**$19,301,368**
Capital Project Funds				
Central District Projects	$0	$3,750	$3,750	$3,750
Coliseum Projects	$1,375	$3,750	$3,750	$3,750
CAPITAL PROJECT FUNDS TOTAL	**$1,375**	**$7,500**	**$7,500**	**$7,500**
Fiduciary Funds/Trust & Agency Funds				
Police and Fire Retirement System	$3,119,794	$4,066,043	$4,069,091	$4,067,672
Grant Clearing	$316,386	$430,333	$426,351	$390,343
Miscellaneous Trusts	$0	$75,000	$75,000	$75,000
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$3,436,180**	**$4,571,376**	**$4,570,442**	**$4,533,015**
TOTAL	**$46,416,994**	**$52,129,283**	**$52,121,683**	**$59,825,629**

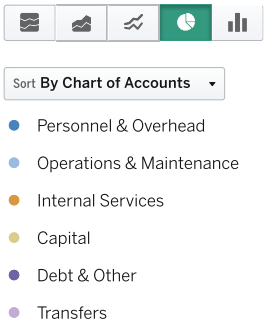
Expenditures By Category

Broken down by

Expenses Finance

Visualization



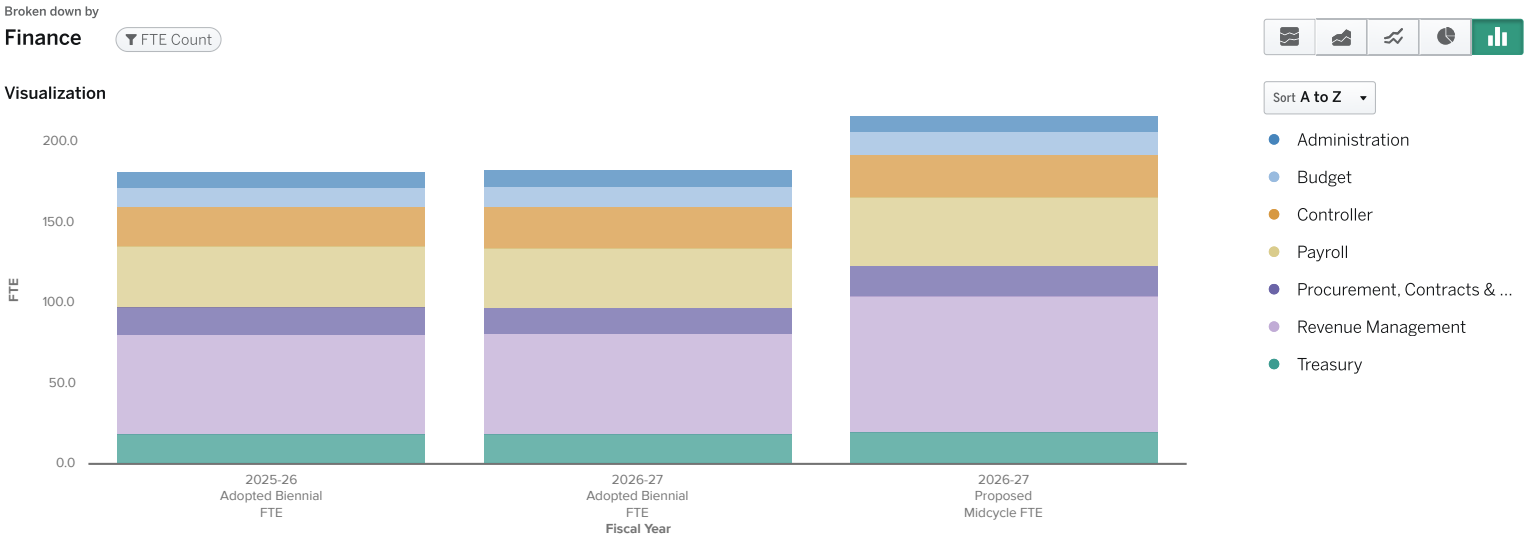


Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Administration	$3,626,015	$4,274,080	$3,351,998	$3,173,646
Budget	$3,395,740	$3,826,881	$4,133,401	$4,632,597
Controller	$7,245,643	$7,643,577	$7,771,587	$8,158,116
Payroll	$5,031,819	$7,073,102	$7,213,483	$8,839,363
Procurement, Contracts & Purchasing	$3,396,034	$3,950,020	$3,858,958	$5,029,787
Revenue Management	$15,662,413	$17,551,436	$17,864,700	$21,634,671
Treasury	$8,059,330	$7,810,187	$7,927,556	$8,357,449
TOTAL	**$46,416,994**	**$52,129,283**	**$52,121,683**	**$59,825,629**

POSITION INFORMATION

Authorized Positions By Bureau



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Administration	10	10	9
Budget	11	12	14
Controller	25	26	27
Payroll	38	37	42
Procurement, Contracts & Purchasing	16.8	15.8	19
Revenue Management	61.51	62.5	84.5
Treasury	19	19	20
TOTAL	**181.31**	**182.3**	**215.5**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle 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	4	5	5
Administrative Analyst I	3	3	3

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Administrative Analyst II	3	3	4
Administrative Assistant I	1	1	1
Administrative Assistant II	2	1	1
Administrative Services Manager I	1	1	2
Assistant to the Director	2	2	3
Benefits Representative	3	3	2
Budget & Management Analyst	3	3	3
Budget & Mgmt Analyst, Principal	3	4	3
Budget & Mgmt Analyst, Senior	3	3	5
Budget Administrator	1	1	1
Budget Administrator, Assistant	1	1	1
Business Analyst I	2	2	2
Business Analyst II	2	2	3
Business Analyst III	1	1	0
Business Analyst IV	2	2	2
Buyer	4	4	4
Buyer, Senior	1	1	1
Cashier	4	4	3
Collections Officer	6	6	8
Controller	3	3	3
Controller, Assistant	1	1	1
Director of Finance	1	1	1
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	2	2	2
Human Res Systems Analyst, Senior	1	1	2
Human Res Systems Analyst, Supv	1	1	1
Human Resource Oper Supervisor	2	2	4
Human Resource Systems Analyst	1	1	1
Investment & Operations Manager	2	2	2
Management Assistant	3	3	4
Manager, Contracting and Purchasing	1	0	1
Manager, Payroll	1	0	1
Mayor's PSE 14	0	0	1
Office Assistant I	1	1	1
Office Assistant II	0	0	1
Office Assistant II, PPT	0.8	0.8	0
Parking Meter Collector	0	0	2
Parking Meter Collector Supervisor	0	0	1
Parking Supervisor	0	0	1
Payroll Personnel Clerk I	2	2	2
Payroll Personnel Clerk II	4	4	4
Payroll Personnel Clerk III	13	13	15
Program Analyst I	0	0	1
Project Manager	1	1	1
Project Manager II	1	1	1
Project Manager III	1	1	1
Project Manager III, PPT	0.5	0.5	0.5
Public Service Rep, Sr	0	0	2
Public Service Representative	0	0	9
Purchasing Supervisor	2	2	2

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Retirement Systems Accountant	2	2	2
Revenue & Tax Admin, Asst	1.01	1	2
Revenue & Tax Administrator	1	1	1
Revenue Analyst	0	0	2
Revenue Analyst, Principal	2	2	3
Revenue Assistant	7	8	7
Revenue Operations Supervisor	4	4	4
Storekeeper II	1	1	2
Storekeeper III	1	1	1
Systems Accountant III	1	1	1
Tax Auditor I	3	3	2
Tax Auditor II	10	10	9
Tax Enforcement Officer II	17	17	18
Treasury Administrator	1	1	1
Treasury Administrator, Asst	1	1	1
Treasury Analyst II	0	1	2
Treasury Analyst III	3	3	3
TOTAL	**181.31**	**182.3**	**215.5**

Finance

FY 2026-27 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.

Parking
Manages revenue and collections processes related to parking operations. Processes all parking violation citations, and posts various citation payments. Facilitates payment plans for those unable to immediately meeting their financial obligations. Manages the cash handling, internal control, audit, and financial management practices related to parking citations.

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

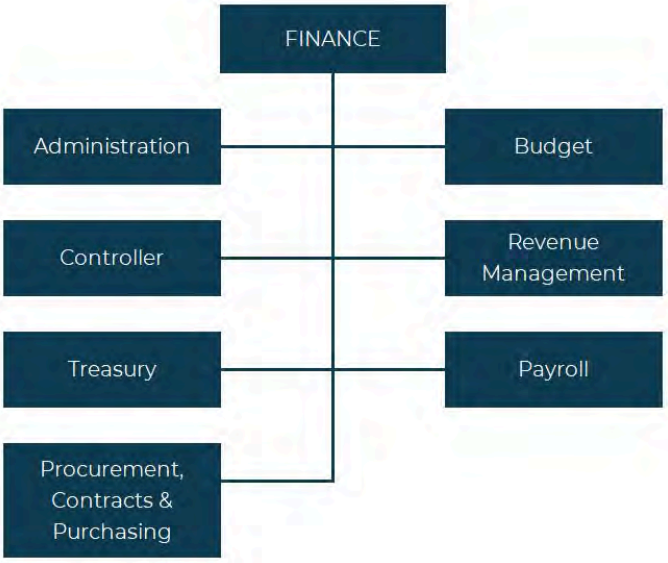
Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed 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.

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Department Measures

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Citywide Liens	# of notarized releases processed	1,500	1,500	1,500	1,500
Citywide Liens	# of demands processed	200	200	200	199
Collections	Total amount collected in $	998,000	1,000,000	1,500,000	1,500,000
Collections	# of accounts paid in full before the court date	72	75	75	75
Collections	# of judgements obtained	78	78	85	85
Fire Department Billing	# of invoices sent	7,455	7,450	7,450	7,450
Mandatory Garbage Program	Total amount collected via tax roll in $	1,500,000	1,500,000	1,500,000	1,500,000
Revenue Collections & Recovery	# of cases filed in court	256	270	270	270
Revenue Management/Systems	# of business tax support emails addressed	0	4,000	3,999	4,000
Revenue Management/Systems	% of tasks completed by deadline	100	100	100	99
Special Assessment Refund and Exemption (SPARE)	# of exemptions processed	1,444	1,600	1,600	1,600
Special Assessment Refund and Exemption (SPARE)	# of refund applications processed	178	175	175	174
Tax Audit/Compliance	# of refunds or corrections processed	38	38	38	38
Tax Audit/Compliance	# of exemptions processed	1,758	1,758	1,758	1,757
Tax Audit/Compliance	# of parcels placed on the tax roll	1,850	1,850	1,850	1,850

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.

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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

Restorations

1. In alignment with the City of Oakland's AI Working Group, the Department of Information Technology will be providing Microsoft Copilot AI licenses to staff as requested by Department Directors.
   - Equity Consideration: The provision of Microsoft Copilot licenses to selected staff across all Departments will provide the City's AI Working Group with information and data on possible use cases. Staff that do not have access to this tool will have the ability to perform limited functions on copilot chat, which is included with the City's Office 365 enterprise subscription.
2. Adjusts Public Safety and Citywide Services O&M by $1,111,681 in order to maintain 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.
   - Equity Consideration: An increase in funding will benefit all City employees across departments, and the residents that City applications serve.

Reductions

1. Reduces 1.0 FTE Information Systems Specialist III, three Information Systems Specialist III positions were added in FY 2023-24 following the ransomware incident to strengthen and grow the ITD cybersecurity and infrastructure teams to protect and maintain City systems and data. As a result of prior hiring freezes and limitations, the positions were never fully filled. Freezing this position now will greatly reduce the City's ability to secure and maintain our infrastructure and systems.
   - Equity Consideration: Reducing staff available for technical hardware support may impact on the City's staff response time and/or service delivery to community members.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change	Description	Job Title and Class	FY26-27 FTE Chang	FY26-27 $ Change ($)
FD_1010	O&M	Add O&M for Contract Service Expenditures in Office of the Chief Information Officer			192,108.00
FD_1010	O&M	Add O&M for Service Expenditures in Office of the Chief Information Officer			43,145.00
FD_1010	O&M	Add O&M for Supply and Material Expenditures in Office of the Chief Information Officer			30,000.00
FD_1010	O&M	Add O&M for Travel and Education Expenditures in Office of the Chief Information Officer			100,000.00
FD_1010	O&M	Reduce O&M for Contract Service Expenditures in Infrastructure & Operations			(1,376,961.00)
FD_1010	O&M	Reduce O&M for Service Expenditures in Infrastructure & Operations			(41,090.00)
FD_2415	O&M	Add O&M for Contract Service Expenditures in Office of the Chief Information Officer			1,527,123.00
FD_2415	O&M	Add Use of Onetime Carryforward Contract Service Expenditures in Enterprise Systems			(456,483.00)
FD_2415	O&M	Reduce O&M for Travel and Education Expenditures in Enterprise Systems			(804,713.00)
FD_4200	O&M	Add O&M Contract Service Expenditures in Infrastructure & Operations			1,585,437.00
FD_4200	O&M	Reduce O&M for Contract Service Expenditures in Infrastructure & Operations			(20,544.00)
FD_4200	O&M	Reduce O&M for Service Expenditures in Infrastructure & Operations			(1,374,388.00)
FD_4200	Revenue	Remove use of fund balance in Infrastructure & Operations			(51,556.00)

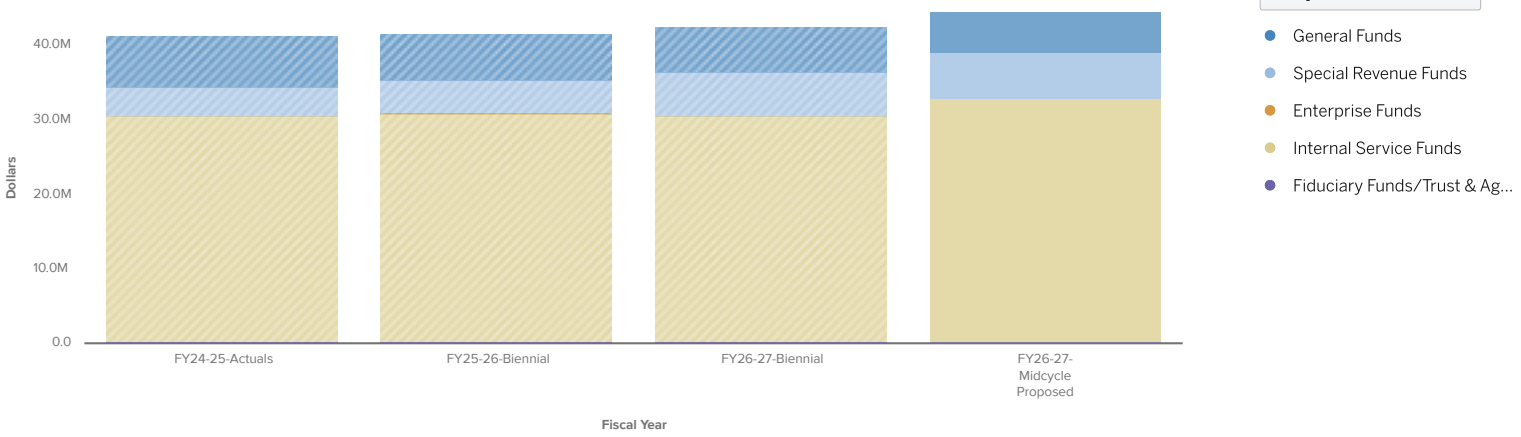
Please refer to the full list of Significant Budgetary Changes by Department on page 42.

Expenditures By Fund

Broken down by

Funds Information Technology Expenses

Visualization



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$6,897,169	$6,062,656	$6,192,227	$5,244,423
Telecommunications Reserve	$465	$0	$0	$0
GENERAL FUNDS TOTAL	**$6,897,634**	**$6,062,656**	**$6,192,227**	**$5,244,423**
Special Revenue Funds				
State of California Other	$502,951	$0	$0	$0
Meas. Q-Library Services Retention & Enhancement	$528	$0	$0	$0
Meas. D - Parcel Tax for Library Services	$69	$0	$0	$0
Development Service Fund	$3,346,276	$4,533,137	$5,775,392	$6,164,584
SPECIAL REVENUE FUNDS TOTAL	**$3,849,824**	**$4,533,137**	**$5,775,392**	**$6,164,584**
Enterprise Funds				
Sewer Service Fund	$39,896	$31,394	$31,218	$32,478
ENTERPRISE FUNDS TOTAL	**$39,896**	**$31,394**	**$31,218**	**$32,478**
Internal Service Funds				
Radio / Telecommunications	$5,595,202	$4,287,557	$4,211,156	$4,491,501
Telephone Equipment and Software	$1,948,730	$1,726,465	$1,735,930	$1,871,861
Reproduction	$1,696,794	$1,677,416	$1,615,821	$1,732,093
Information Technology	$20,931,974	$22,914,833	$22,747,296	$24,529,930
INTERNAL SERVICE FUNDS TOTAL	**$30,172,700**	**$30,606,271**	**$30,310,203**	**$32,625,385**
Fiduciary Funds/Trust & Agency Funds				
Grant Clearing	$311,422	$250,064	$248,292	$259,028
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$311,422**	**$250,064**	**$248,292**	**$259,028**

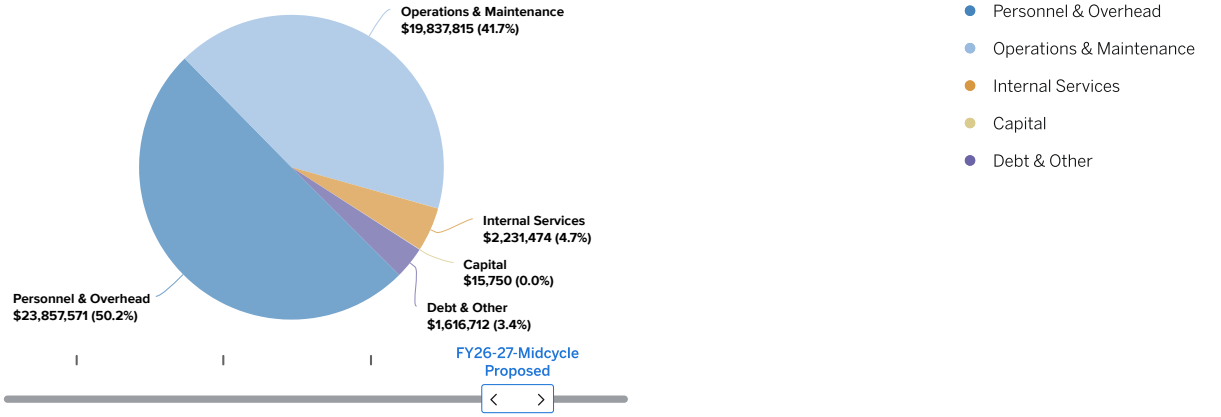
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
TOTAL	$41,271,476	$41,483,522	$42,557,332	$44,325,898

Expenditures By Category

Broken down by

Expenses Information Technology

Visualization

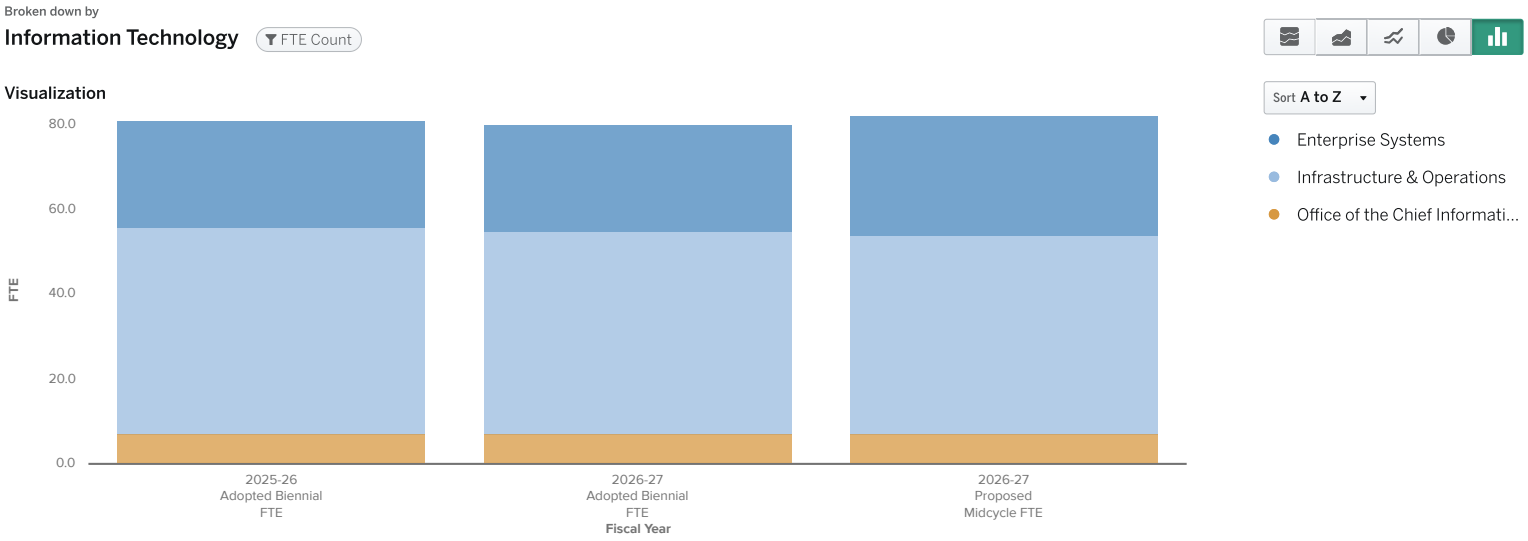


Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Office of the Chief Information Officer	$10,945,590	$11,592,359	$11,572,570	$13,772,058
Infrastructure & Operations	$20,994,059	$19,733,955	$19,628,602	$20,117,229
Enterprise Systems	$9,331,827	$10,157,208	$11,356,160	$10,436,611
TOTAL	$41,271,476	$41,483,522	$42,557,332	$44,325,898

POSITION INFORMATION

Authorized Positions By Bureau



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Office of the Chief Information Officer	7	7	7
Infrastructure & Operations	49	48	47
Enterprise Systems	25	25	28
TOTAL	**81**	**80**	**82**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Account Clerk III	1	1	1
Accountant III	1	1	1
Application Developer II	1	1	1
Assistant to the Director	1	1	2
Business Analyst II	2	1	2
Business Analyst III	1	1	1
Business Analyst IV	0	0	1
Custom Application Developer III	5	5	5
Database Administrator	3	3	3
Director of Info Technology	1	1	1
Electronics Technician	3	3	3
Exec Asst to the Director	1	1	1

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Help Desk Specialist	3	3	3
Help Desk Supervisor	1	1	1
Information System Administrator	1	1	1
Information Systems Manager I	6	6	6
Information Systems Manager II	5	5	5
Information Systems Spec I	2	2	2
Information Systems Spec II	11	11	11
Information Systems Spec III	9	9	8
Management Assistant	1	1	1
Network Architect	2	2	2
Oracle Application Developer III	4	4	4
Oracle Database Administrator	1	1	1
Project Manager	1	1	0
Project Manager III	1	1	1
Reproduction Offset Operator	2	2	2
Reprographic Shop Supervisor	1	1	1
Spatial Data Administrator	1	1	1
Spatial Data Analyst III	4	4	5
Telecommunication Systems Engineer	2	2	2
Telecommunications Supervisor	1	1	1
Telephone Services Specialist	2	2	2
TOTAL	81	80	82

Please refer to the full list of Significant Budgetary Changes by Department on page 42.

Information Technology

FY 2026-27 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

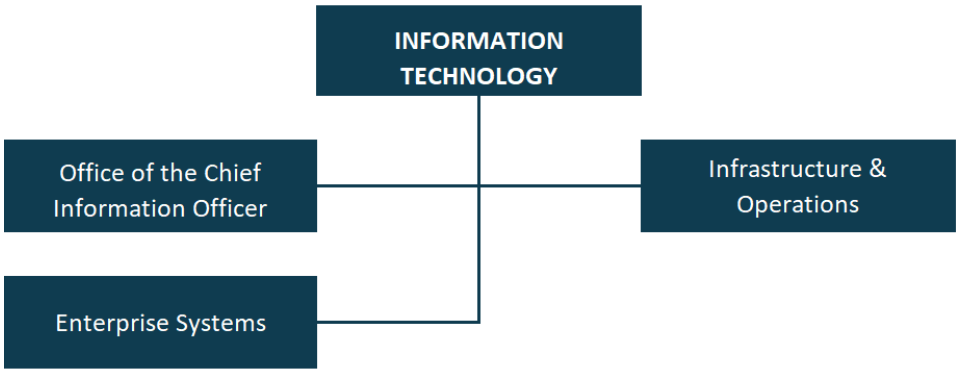
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Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against 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.

Department Measures

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Public Broadband Infrastructure and Services	% of project phases completed on-time	0	100	100	100

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

Restorations

1. Strengthens the Department's capacity to support focused police recruitment and hiring efforts through a dedicated team of 6.0 FTEs within Human Resources. The 1.0 FTE Human Resource Analyst, Senior, 4.0 FTE Human Resource Analyst (CONF), and 1.0 FTE Human Resource Technician dedicated staffing model supports the recruitment coordination, candidate processing, and hiring activities with the goal of improving responsiveness and sustain sworn staffing pipelines.
    - Equity Consideration: Improved recruitment coordination and hiring processing may help reduce barriers and delays within the hiring pipeline and support workforce stability in critical safety services.
2. Reallocates $350,000 to centralize fingerprinting services for non-safety classifications in the Human Resource Department will relieve Oakland Police Department staff from having to perform this process and more importantly, ensure that HRM directly receives fingerprinting results and are able to provide any necessary analysis of results for employees awaiting results of fingerprinting results for employment processing.
    - Equity Consideration: Relocating fingerprinting from OPD to HRM will provide added availability for candidates for jobs to complete their required background processes. HRM will provide the necessary information to obtain fingerprinting at other locations (e.g., UPS and other businesses offering fingerprinting services) to candidates who are unable to come to the HRM office for fingerprinting.
3. Reallocates funding to increase the Labor negotiations contract by $250,000.
    - Equity Consideration: An increased funding amount allows the City to work with contracted negotiators who have expertise and capacity to negotiate the City's collective bargaining agreements with its unions help the City evaluate the unions' proposals and concerns more efficiently and effectively.
4. Enhances the current NeoGov online hiring platform by $214,000 to include e-forms. Adding eForms to the City of Oakland's current Neogov software subscription will reduce processing times of employee-related transactions and eliminate manual paperwork, allowing requests and approvals to move more quickly and accurately through the organization. eForms will provide standardized workflows, enable real-time tracking of forms and decisions, centralize records, and support more consistent, reliable service outcomes.
    - Equity Consideration: An equity consideration is ensuring that all employees have access to eForms, recognizing that not all staff have the same level of computer access or digital familiarity. Implementation of this new module will include basic training, clear instructions, and options for assisted access (e.g., assistance from the employee's department or Human Resources Management, or workstations with computer access). While eForms can help standardize processes, ongoing monitoring is important to identify any groups who may experience barriers and to make practical adjustments that support consistent and equitable participation across departments.
5. Restores 1.0 FTE Human Resources Manager. The restoration of a Human Resources Manager will support the City's ability to provide timely, consistent, and effective human resources services across departments. This position will improve oversight of recruitment, onboarding, classification and compensation, employee relations, and workforce planning activities. Increased management capacity will support faster hiring timelines, improve coordination with departments, strengthen compliance with personnel policies and civil service requirements, and provide more responsive support for employee and organizational needs.
    - Equity Consideration: The HR Manager plays a key role in promoting equitable access to employment opportunities and fair personnel practices across the City by directing and overseeing recruitment, examination, classification and compensation, and department personnel support functions. This position helps ensure that hiring processes, qualification standards, and compensation systems are administered consistently, transparently, and in alignment with merit system principles for

all applicants and employees. The manager works collaboratively with departments and stakeholders to support equitable, transparent, and accessible employment practices Citywide while balancing the challenges of operational needs, labor agreements, Civil Service requirements, and evolving workforce expectations.

6. Reallocates funding for Training. The Emotional Intelligence Training for employees has a direct service impact on internal staff relationships and externally on the community City employees serve. The training addresses skills such as active listening, effective communication, responding with empathy and critical thinking. The training also addresses key skills that increase safety and risk reduction for our staff when in complex situations. It offers skills training in de-escalation, conflict management and difficult conversations.
    - Equity Consideration: Emotional Intelligence has been proven to have a direct equity impact on teams and organizations because it addresses an approach rooted in mutual respect, civility and critical thinking. These skills immediately have an impact on bias reduction and act as a self-check on response and reaction. The framework of EQ also closes equity gaps by creating environments where it balances power dynamics that are being leveraged inappropriately. This training teaches employees to approach conflict and escalated situations with a different mindset to problem solve which a natural instinct to bring people in, not push people out. This practice has profound impacts linked to increased representation and allowing traditionally excluded voices to be heard.
7. Reallocates funding for Oakland ROCKS. Oakland ROCKS supports a positive workplace culture by organizing employee appreciation and recognition activities throughout the year. These efforts can help improve employee morale and engagement, which may contribute to better collaboration and more consistent service delivery across departments.
    - Equity Consideration: An equity consideration is ensuring that recognition opportunities are inclusive of employees across departments, job types, and work locations. This may include varying event formats, communication methods, and participation options so that staff with different schedules or work environments have a reasonable opportunity to engage. Oakland ROCKS also recognizes cultural, historical and socially relevant events to highlight the diverse workforce and community we serve.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_4510	Add	Unfreeze position in Administration		1	364,533.00
FD_4510	Add/Delete	Add/Delete position in Recruitment, Classification & Benefits	Benefits Coordinator.SC258	1	213,038.00
FD_4510	Add/Delete	Add/Delete position in Recruitment, Classification & Benefits	Benefits Analyst.AP111	-1	(184,061.00)
FD_4510	O&M	Add O&M for Labor Negotiations Contract in Employee Relations & Risk Management			100,000.00
FD_4510	O&M	Add O&M for Livescan Fingerprinting in Recruitment, Classification & Benefits			350,000.00
FD_4510	O&M	Add O&M for NeoGov Contract in Recruitment, Classification & Benefits			214,333.00
FD_4510	O&M	Add O&M for Oakland Rocks in Administration			55,000.00
FD_4510	O&M	Add O&M in Recruitment, Classification & Benefits			277,671.00
FD_4510	O&M	Transfer O&M in Administration			185,667.00
FD_4510	O&M	Transfer O&M for NeoGov Contract & O&M in Administration			(550,000.00)
FD_4510	Revenue	Add Use of Fund Balance in Recruitment, Classification & Benefits			350,000.00

Please refer to the full list of Significant Budgetary Changes by Department on page 42.

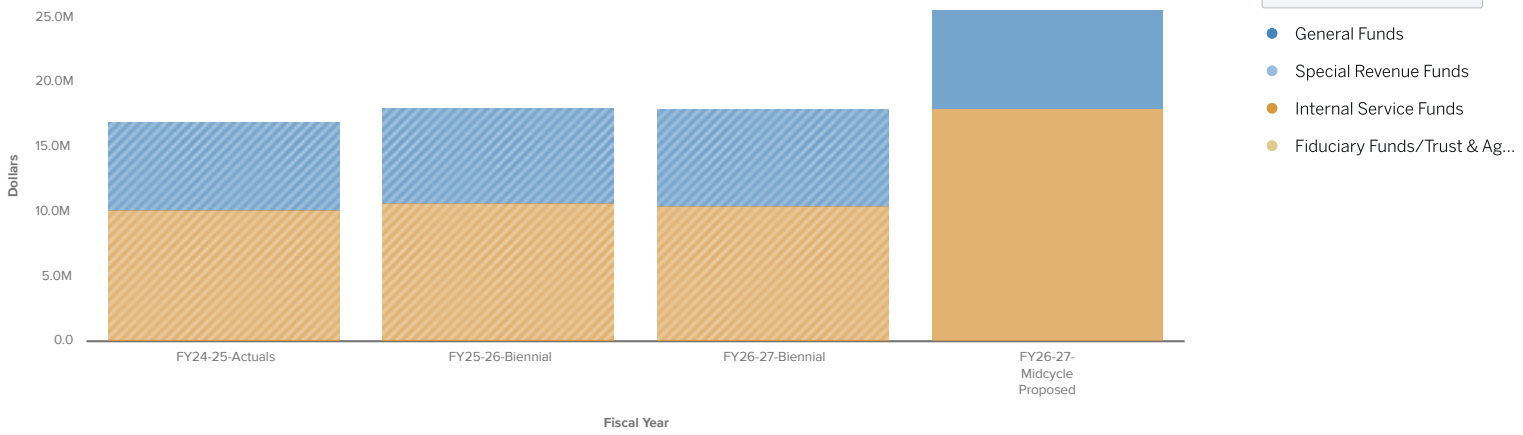
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds Human Resources Management Expenses

Visualization



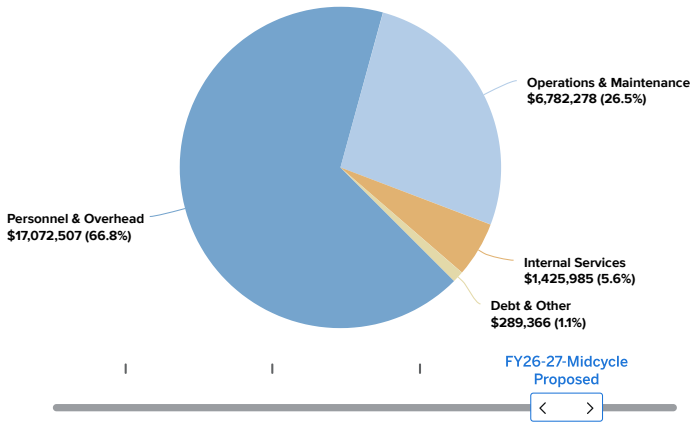
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$637,687	$436,727	$436,727	$384,366
Worker's Compensation Insurance Claims	$6,164,496	$6,982,618	$7,086,234	$7,185,965
GENERAL FUNDS TOTAL	$6,802,183	$7,419,345	$7,522,961	$7,570,331
Special Revenue Funds				
Department of Health and Human Services	$5	$0	$0	$0
Development Service Fund	$175	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	$180	$0	$0	$0
Internal Service Funds				
Personnel Management	$10,100,876	$10,706,886	$10,501,010	$17,999,805
Information Technology	$85,654	$0	$0	$0
INTERNAL SERVICE FUNDS TOTAL	$10,186,530	$10,706,886	$10,501,010	$17,999,805
Fiduciary Funds/Trust & Agency Funds				
Employee Deferred Compensation	$2,974	$0	$0	$0
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	$2,974	$0	$0	$0
TOTAL	$16,991,867	$18,126,231	$18,023,971	$25,570,136

Expenditures By Category

Broken down by

Expenses | Human Resources Management

Visualization



Sort By Chart of Accounts

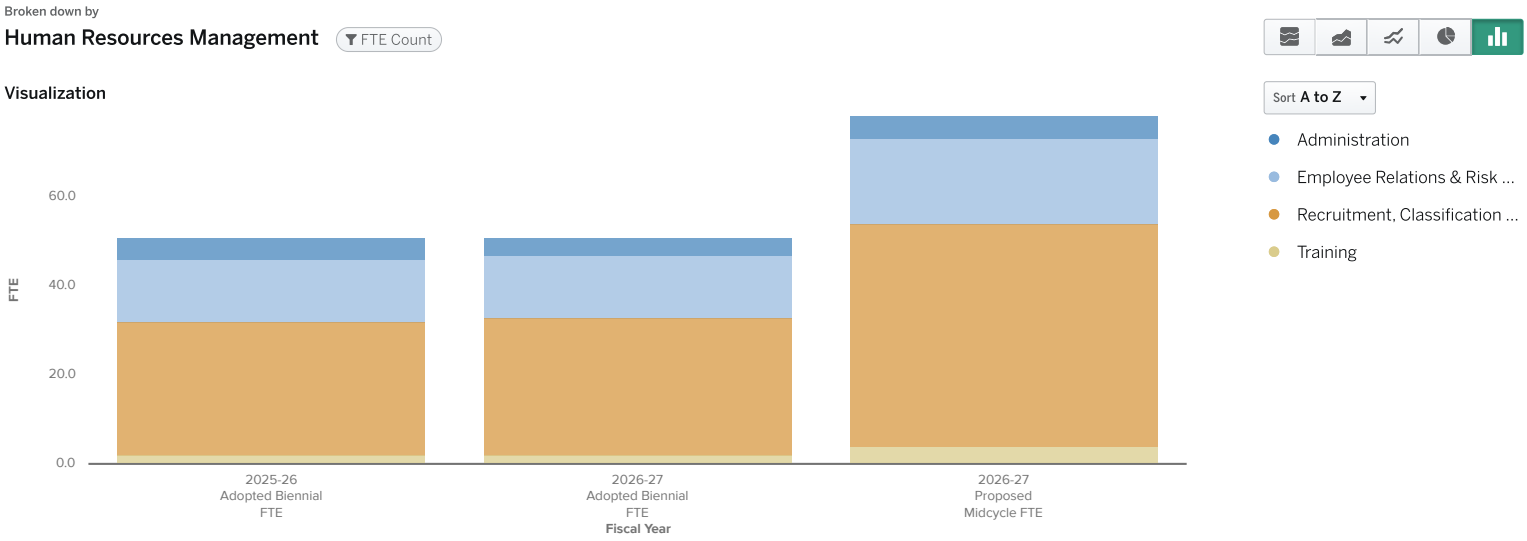
- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Debt & Other

Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Administration	$2,109,476	$1,449,859	$1,321,539	$1,933,240
Employee Relations & Risk Management	$7,303,556	$8,289,051	$8,385,218	$9,726,477
Recruitment, Classification & Benefits	$6,942,356	$7,710,232	$7,659,575	$12,709,224
Training	$636,479	$677,089	$657,639	$1,201,195
TOTAL	**$16,991,867**	**$18,126,231**	**$18,023,971**	**$25,570,136**

POSITION INFORMATION

Authorized Positions By Bureau



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Administration	5	4	5
Employee Relations & Risk Management	14	14	19
Recruitment, Classification & Benefits	30	31	50
Training	2	2	4
TOTAL	**51**	**51**	**78**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Administrative Analyst II	2	2	2
Administrative Assistant II	1	1	1
Administrative Assistant II (CONF)	1	1	1
Administrative Services Manager I	1	1	1
Benefits Analyst	1	1	0
Benefits Coordinator	0	0	1
Benefits Representative	3	3	3
Benefits Supervisor	1	1	1
Benefits Technician	2	2	2
Director of Human Resources Mgmt	1	1	1
Disability Benefits Coordinator	1	1	1

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Emp & Labor Relations Analyst, Senior	0	0	4
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	19
Human Resource Analyst, Principal	3	3	4
Human Resource Analyst, Senior	6	7	12
Human Resource Clerk	2	2	2
Human Resource Oper Supervisor	1	1	1
Human Resource Technician	5	5	6
Human Resource Technician, Senior	0	0	3
Human Resources Manager	5	4	5
Program Analyst II	1	1	1
Program Analyst III	1	1	1
Safety & Loss Control Specialist	1	1	1
TOTAL	**51**	**51**	**78**

Human Resources Management

FY 2026-27 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

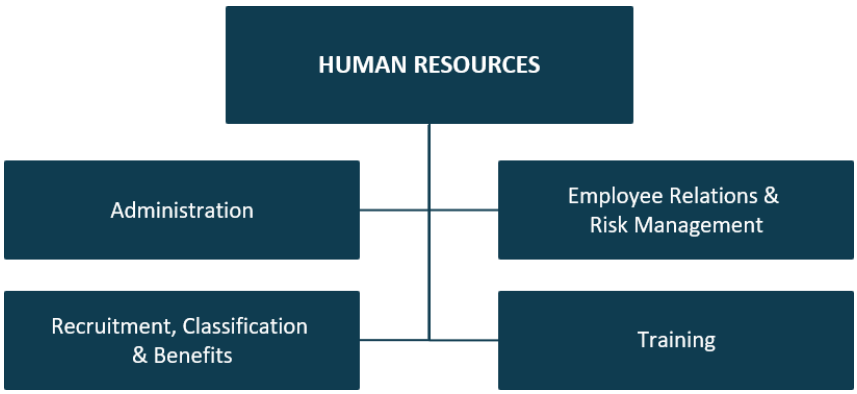
Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed 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.

Department Measures

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Recruitment, and Classification	# of applicants that applied to City jobs	33,027	8,783	20,000	20,000

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

Restorations

1. Adds 1.0 FTE Violence Prevention Services Supervisor position to supervise a team of life coaches who deliver intensive life coaching services to individuals at highest risk of gun violence in Oakland as part of the City's Ceasefire-Lifeline strategy. This addition allows the Department of Violence Prevention (DVP) to redistribute the supervision of existing life coaches to ensure supervision caseloads do not exceed a 1:6 ratio, which is consider best practice in the implementation of intensive case management services.
    - Equity Consideration: 98% of individuals served by DVP life coaches as part of the Ceasefire-Lifeline strategy are Black or Latino. Enhancements in the DVP's capacity to deliver intensive life coaching services that adhere to evidence-based models directly improves services for Black and Latino individuals at highest risk of gun violence in Oakland.
2. Repurposes $539,920 in operations and maintenance funding to maintain Ceasefire-Lifeline positions that were expected to be grant-funded; however, the anticipated grant was not awarded. This action maintains direct service staffing for individuals at highest risk of gun violence, while reducing funding for general administrative and operational needs and participant supports.
    - Equity Consideration: 98% of individuals served by DVP life coaches as part of the Ceasefire-Lifeline strategy are Black or Latino. Enhancements in the DVP's capacity to deliver intensive life coaching services that adhere to evidence-based models directly improves services for Black and Latino individuals at highest risk of gun violence in Oakland.
3. Carries forward $974,999 in unused FY 2025-26 General Purpose Fund dollars to FY 2026-27 to support operations and maintenance expenditures for Ceasefire-Lifeline implementation and enhancements, consistent with the Mayor's Budget Amendment for the FY 2025-27 Biennial Budget. These funds support implementation needs, including deeper evaluation of the Ceasefire-Lifeline strategy, enhanced gun violence intervention strategies, and the launch of a training and capacity-building initiative for the DVP grantee network. The carryforward allows the department to strengthen the City's focused deterrence strategy, support individuals at highest risk of gun violence, and build the capacity of community-based partners delivering violence prevention services. Without the carryforward, planned Ceasefire-Lifeline enhancements are reduced, potentially limiting evaluation capacity, contract support, participant supports, grantee training, and timely intervention services.
    - Equity Consideration: 98% of individuals served by DVP life coaches as part of the Ceasefire-Lifeline strategy are Black or Latino. Enhancements in the DVP's capacity to deliver intensive life coaching services that adhere to evidence-based models directly improves services for Black and Latino individuals at highest risk of gun violence in Oakland.

Reductions

1. Deletes 1.0 FTE Case Manager position to strengthen supervision capacity and ensure fidelity to the Ceasefire-Lifeline model. In FY 2026–27, DVP plans to fill three vacant grant-funded positions to increase caseload capacity. As those grant funds end next fiscal year, the DVP will advocate for ongoing funding in the next two-year budget to preserve consistent Ceasefire-Lifeline capacity.
    - Equity Consideration: 98% of individuals served by DVP life coaches as part of the Ceasefire-Lifeline strategy are Black or Latino. Reductions in the DVP's capacity to deliver intensive life coaching services directly reduce services for Black and Latino individuals at highest risk of gun violence in Oakland.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	O&M	Add O&M for contracts in Violence Prevention			974,999.00
FD_1010	O&M	Add Use of Carryforward Funds in Violence Prevention			(974,999.00)
FD_2152	Add/Delete	Add/Delete position in Violence Prevention	Case Manager I.AP126	-1	(161,658.00)
FD_2152	O&M	Reduce O&M in Violence Prevention			(726,622.00)
FD_2152	Revenue	Reduce Revenue in Violence Prevention			(1,637,510.00)
FD_2152	Transfer	Transfer position from FD_2152 to FD_2255 in Violence Prevention	Violence Prevention Program Planner.AP...	-0.5	(113,722.00)
FD_2152	Transfer	Transfer position from FD_2152 to FD_2255 in Violence Prevention	Violence Prevention Services Superisor....	-1	(206,238.00)
FD_2152	Transfer	Transfer position from FD_2152 to FD_2255 in Violence Prevention	Case Manager I.AP126	-2.5	(404,145.00)
FD_2255	Add/Delete	Add/Delete position in Violence Prevention	Violence Prevention Services Supervisor	1	193,174.00
FD_2255	O&M	Add Use of Carryforward Funds in Violence Prevention			(43,891.00)
FD_2255	O&M	Add Use of Carryforward in Violence Prevention			(106,519.00)
FD_2255	O&M	Reduce Measure NN Contracts to stay within the 75% allocation in Violence Pre...			(235,216.00)
FD_2255	O&M	Reduce O&M for contracts in Violence Prevention			(539,920.00)

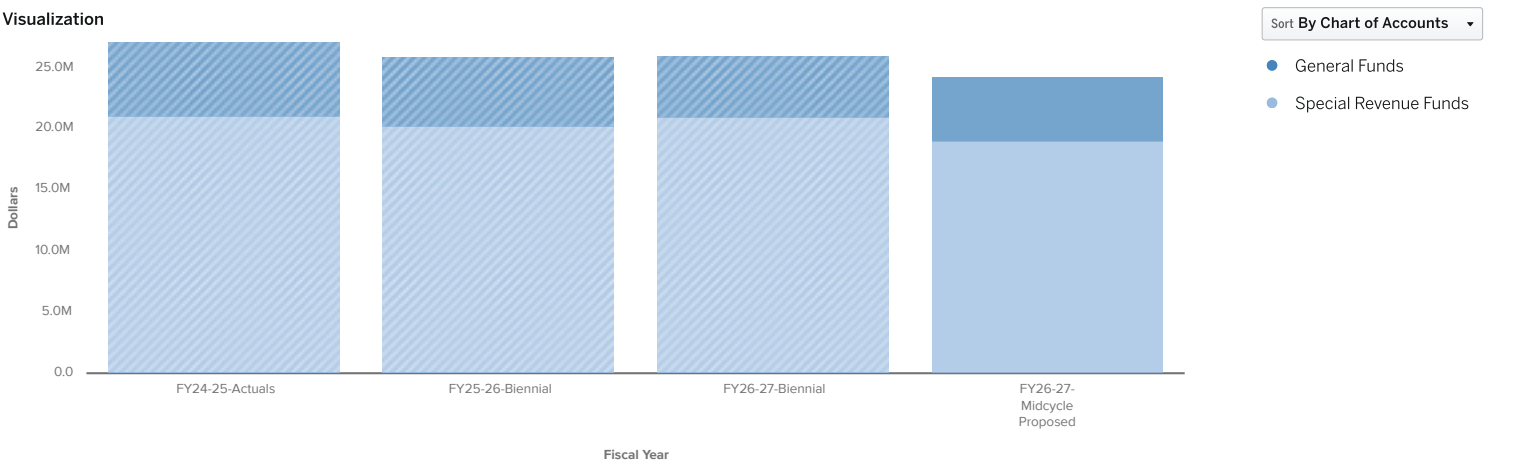
Please refer to the full list of Significant Budgetary Changes by Department on page 42.

Expenditures By Fund

Broken down by

Funds Violence Prevention Expenses

Visualization



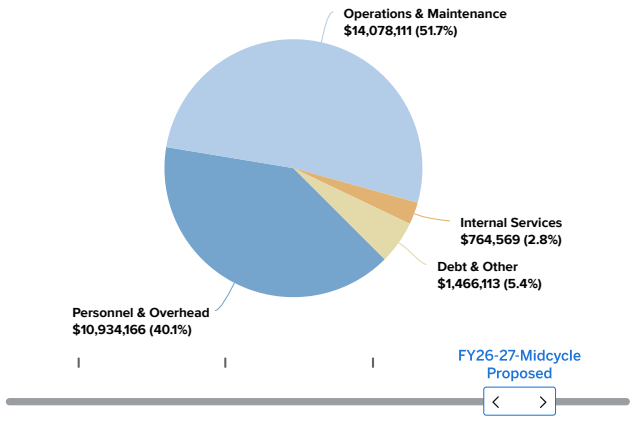
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$5,973,758	$5,718,789	$5,033,745	$5,284,319
GENERAL FUNDS TOTAL	**$5,973,758**	**$5,718,789**	**$5,033,745**	**$5,284,319**
Special Revenue Funds				
Department of Justice	$610,477	$719,286	$708,215	$708,215
California Board of Corrections	$6,204,567	$812,882	$1,637,510	$0
State of California Other	$73,109	$0	$0	$0
County of Alameda: Grants	$210,615	$0	$0	$0
Meas. Z - Violence Prev. and Public Safety Act of 2014	$12,936,869	$0	$0	$0
Measure NN - Community Violence & Emergency Response Act of 2024	$7,800	$17,344,149	$17,242,304	$16,925,968
Social Services Grants	$743,337	$1,299,492	$1,392,231	$1,392,231
Miscellaneous Grants	$240,982	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$21,027,756**	**$20,175,809**	**$20,980,260**	**$19,026,414**
TOTAL	**$27,001,514**	**$25,894,598**	**$26,014,005**	**$24,310,733**

Expenditures By Category

Broken down by

Expenses | Violence Prevention

Visualization



Sort By Chart of Accounts

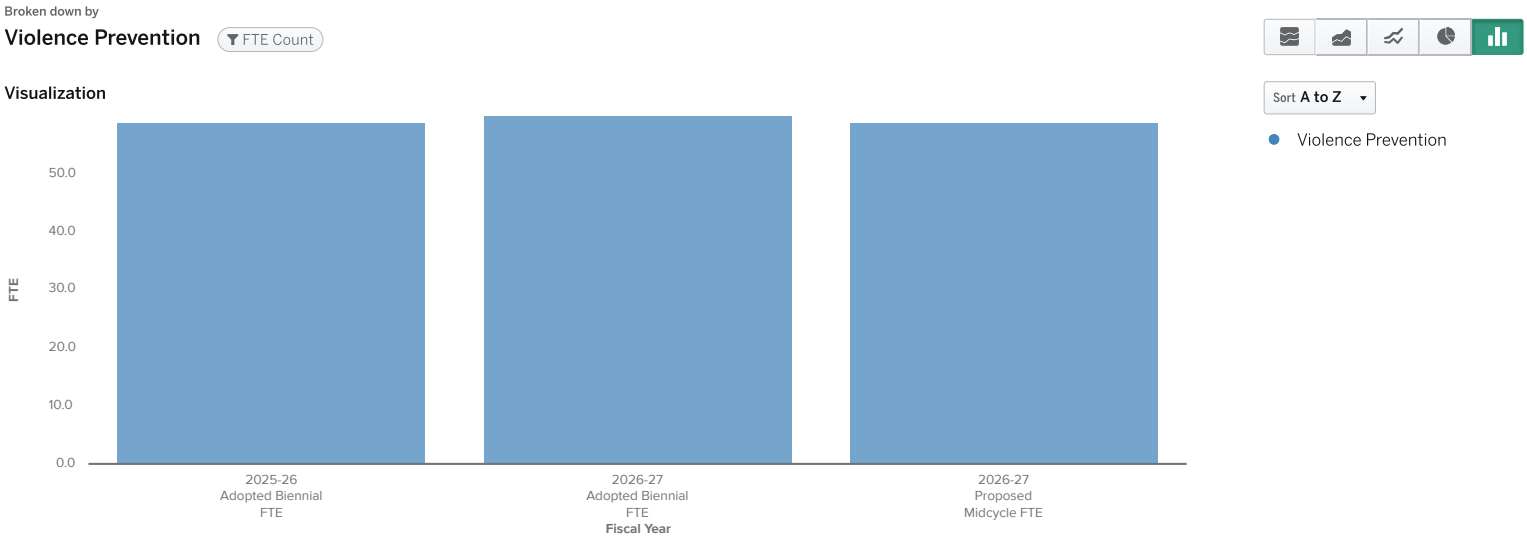
- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Debt & Other

Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Violence Prevention	$27,001,514	$25,894,598	$26,014,005	$24,310,733
TOTAL	**$27,001,514**	**$25,894,598**	**$26,014,005**	**$24,310,733**

POSITION INFORMATION

Authorized Positions By Bureau



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Violence Prevention	58.8	59.8	58.8
TOTAL	**58.8**	**59.8**	**58.8**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Account Clerk III	0	0	1
Accountant II	1	1	0
Accountant III	0	0	1
Administrative Analyst I	1	1	1
Administrative Assistant I	1	1	1
Administrative Assistant I, PPT	0.8	0.8	0.8
Budget & Grants Administrator	1	1	1
Case Manager I	29	29	28
Chief of Violence Prevention	1	1	1
Deputy Chief of Violence Prevention	3	3	3
Exec Asst to the Director	1	1	1
Management Assistant	1	1	1
Outreach Developer	1	1	1
Program Analyst I	3	3	2

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Program Analyst II	2	3	3
Program Analyst III	3	3	2
Violence Prevention Program Planner	5	5	5
Violence Prevention Service Manager	1	1	1
Violence Prevention Services Supervisor	4	4	5
TOTAL	58.8	59.8	58.8

Violence Prevention

FY 2026-27 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 and now Measure NN 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.

Department Measures

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Community Training & Capacity Building	# of training hours provided to DVP-funded community-based organizations	0	70	100	99
Data & Program Evaluation	% of program participants providing consent for external evaluation	61	63	60	75
Funding & Resource Mobilization	Annual external funding $ secured for violence intervention services	1,000,000	7,800,000	5,000,000	2,000,000
Grant management	# of individuals served by DVP direct grants	3,190	2,661	3,000	3,000
Program Development & Accountability	% of achieved contract deliverables	78	79	90	90

Gender & Race Information

Service Name	Unit of Measure	Gender - Race Combination	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Grant management						
	# of individuals served by DVP direct grants	Male - African American/Black	734	689	0	0
	# of individuals served by DVP direct grants	Male - American Indian/Alaskan Native	8	8	0	0
	# of individuals served by DVP direct grants	Male - Asian/Asian American	49	43	0	0
	# of individuals served by DVP direct grants	Male - Latino/Hispanic	314	292	0	0
	# of individuals served by DVP direct grants	Male - Native Hawaiian/Pacific Islander	7	12	0	0
	# of individuals served by DVP direct grants	Male - White	30	21	0	0
	# of individuals served by DVP direct grants	Male - Multi-Racial	39	34	0	0
	# of individuals served by DVP direct grants	Male - Decline to State	69	42	0	0
	# of individuals served by DVP direct grants	Female - African American/Black	906	677	0	0
	# of individuals served by DVP direct grants	Female - American Indian/Alaskan Native	13	4	0	0
	# of individuals served by DVP direct grants	Female - Asian/Asian American	91	57	0	0
	# of individuals served by DVP direct grants	Female - Latino/Hispanic	476	399	0	0

Service Name	Unit of Measure	Gender - Race Combination	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	# of individuals served by DVP direct grants	Female - Native Hawaiian/Pacific Islander	6	9	0	0
	# of individuals served by DVP direct grants	Female - White	108	103	0	0
	# of individuals served by DVP direct grants	Female - Female - Multi-Racial	90	59	0	0
	# of individuals served by DVP direct grants	Female - Decline to State	130	100	0	0
	# of individuals served by DVP direct grants	Non-Binary/Other - African American/Black	25	3	0	0
	# of individuals served by DVP direct grants	Non-Binary/Other - Asian/Asian American	3	0	0	0
	# of individuals served by DVP direct grants	Non-Binary/Other - Latino/Hispanic	14	0	0	0
	# of individuals served by DVP direct grants	Non-Binary/Other - Native Hawaiian/Pacific Islander	1	0	0	0
	# of individuals served by DVP direct grants	Non-Binary/Other - White	5	1	0	0
	# of individuals served by DVP direct grants	Non-Binary/Other - Multi-Racial	2	1	0	0
	# of individuals served by DVP direct grants	Non-Binary/Other - Decline to State	45	30	0	0
	# of individuals served by DVP direct grants	Decline to State	25	77	0	0
GRANT MANAGEMENT TOTAL			3,190	2,661	0	0

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.

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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

Restorations

1. Strengthens OPD's Police Personnel HR Unit with 1.0 FTE Support Services Supervisor.
   - Equity Consideration: Adding a support services supervisor will strengthen the HR unit and bring much needed support OPD is currently operating with minimal administrative capacity.
2. Restores 1.0 FTE Administrative Analyst II in Risk Management.
   - Equity Consideration: Per Department General Order R-02, Risk Management, the Risk Analysis Unit shall at minimum be staffed by a Data Manager and an Administrative Analyst, though this does not preclude the Department from adding staff to the unit. This work is essential for NSA related work and analysis.
3. Restores 9.0 FTE Police Cadets
   - Equity Consideration: The Cadet Program is a program built to recruit and maintain talent in the Oakland Police Department. It provides critical workforce development opportunities for Oakland youth, as young as 15 years old, offering a direct pathway to well-paying careers in public service, while building a police force that reflects and understands the community it serves. The program also serves as a pipeline program for law enforcement. Since OPD is operating at a deficit for its operational strength, the Cadet Program serves as an effective pathway to recruitment for future officers.

Reductions

1. Reduce professional staffing by 7.0 FTE by freezing the following positions: 1.0 FTE Office Assistant II, 1.0 Administrative Analyst II, 1.0 FTE Police Evidence Technicians, 2.0 FTE Police Services Technician IIs, and 2.0 FTE Police Records Specialists. This reduction impacts all administrative functions, timeliness of processing evidence in the crime lab, and thoroughness of criminal investigations.
   - Equity Consideration: OPD is currently operating with minimal administrative capacity and can barely sustain essential functions. Any reduction in professional staff would further diminish critical administrative and operational support, creating gaps in key functions and placing additional strain on an already overextended workforce. These impacts would directly affect service delivery, overall operational efficiency, and the health and well-being of remaining staff.
2. Reduces $8,750,234 in FY 2026-27 in O&M with reductions to Contract Service Expenditures $976,159, Service Expenditures $5,056,792, Supply and Material Expenditures $1,283,934, and Travel and Education Expenditures $1,253,349. The O&M budget has been reduced to align closer with historical spending levels.
   - Equity Consideration: The O&M budget has been reduced to align closer with historical spending levels. This rightsizing adjustment maintains sufficient funding for essential contracts, supplies, and daily operations by aligning with demonstrated historical expenditure patterns, OPD preserves its ability to sustain core operations and meet service delivery requirements without disproportionate impacts on any communities or stakeholders.
3. Reduces $648,269 in Overtime for FY 2026-27, with majority of the reduction $533,855 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: The reduction in overtime affects the Department's capacity to support critical operations. Certain vice operations may be discontinued if they are not fully staffed or reimbursed, and enforcement efforts, such as those targeting sideshow activity, may become less consistent. Support for City Hall security and

Uptown and Downtown operations will also be reduced. In addition, Encampment Management Team (EMIT) services will only be provided if funding is secured through Public Works.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	Freeze	Freeze position in Bureau of Field Operations 1	Police Services Technician II.PS173	-1	(144,341.00)
FD_1010	Freeze	Freeze position in Bureau of Field Operations 2	Police Evidence Technician.PS165	-1	(170,311.00)
FD_1010	Freeze	Freeze position in Bureau of Field Operations 2	Police Services Technician II.PS173	-1	(142,753.00)
FD_1010	Freeze	Freeze position in Bureau of Investigation	Office Assistant II.SS153	-1	(106,274.00)
FD_1010	Freeze	Freeze position in Bureau of Risk Management	Police Records Specialist.SS165	-1	(123,439.00)
FD_1010	Freeze	Freeze position in Bureau of Services	Administrative Analyst II.AP106	-1	(203,717.00)
FD_1010	Freeze	Freeze position in Bureau of Services	Police Records Specialist.SS165	-1	(127,099.00)
FD_1010	O&M	Add O&M for Contract Service Expenditures in Bureau of Field Operations 2			254,849.00
FD_1010	O&M	Add O&M for Contract Service Expenditures in Bureau of Investigation			912,244.00
FD_1010	O&M	Add O&M for Contract Service Expenditures in Bureau of Services			800,946.00
FD_1010	O&M	Add O&M for Contract Service Expenditures in Internal Affairs Bureau			112,146.00
FD_1010	O&M	Add O&M for Service Expenditures in Bureau of Services			230,300.00
FD_1010	O&M	Reduce Civilian Overtime in Office of the Chief of Police			(56,464.00)

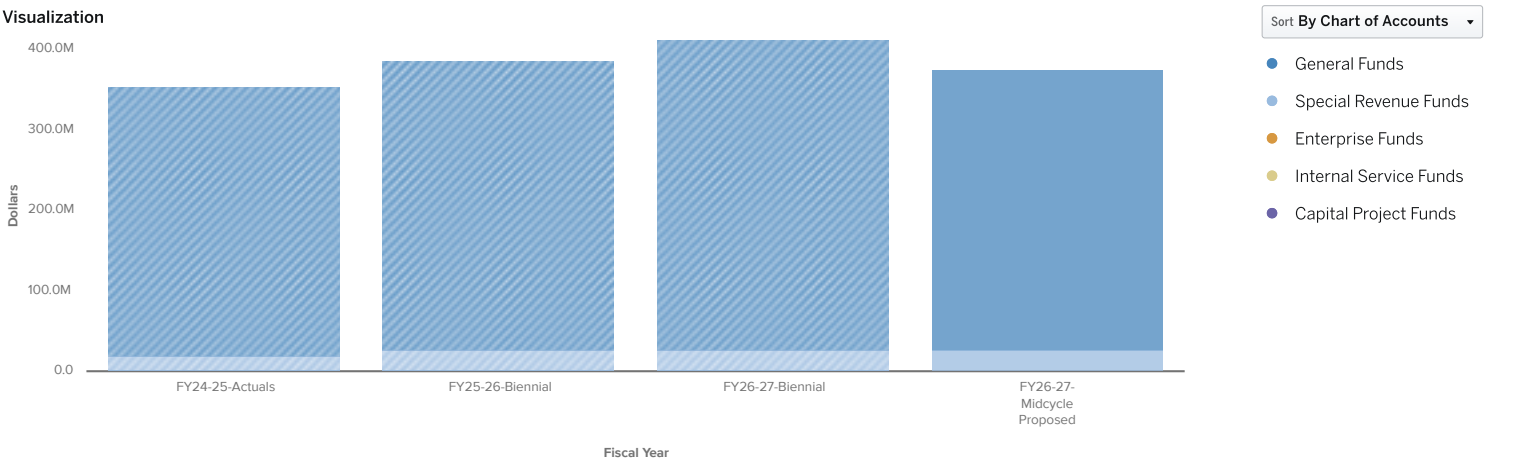
Please refer to the full list of Significant Budgetary Changes by Department on page 42.

Expenditures By Fund

Broken down by

Funds Police Expenses

Visualization



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$333,651,434	$349,957,212	$372,366,154	$342,265,140
Self Insurance Liability	$1,221,674	$8,958,433	$10,873,316	$6,034,931
Worker's Compensation Insurance Claims	$506,910	$531	$644	$914
GENERAL FUNDS TOTAL	**$335,380,018**	**$358,916,176**	**$383,240,114**	**$348,300,985**
Special Revenue Funds				
Department of Justice	$1,284,156	$0	$0	$0
Department of Justice - COPS Hiring	$23,293	$0	$0	$0
California Department of Transportation	$10,094	$0	$0	$0
California Board of Corrections	$118,342	$0	$0	$0
5th Year State COPS Grant, AB 1913, Statutes of 2000	$49,446	$0	$0	$0
State of California Other	$782,310	$114,123	$114,123	$114,123
Alameda County: Vehicle Abatement Authority	$71,880	$385,959	$396,766	$403,023
ACTC Reimbursable Grants	$1,079	$0	$0	$0
Measure BB - Local Streets and Roads	$7,412	$0	$0	$0
Measure BB - Bike and Pedestrian	$1,152	$0	$0	$0
Meas. Z - Violence Prev. and Public Safety Act of 2014	$17,351,061	$0	$0	$0
Measure NN - Community Violence & Emergency Response Act of 2024	$0	$26,016,223	$25,863,455	$25,388,951
False Alarm Reduction Program	-$1,459,208	$973,607	$998,701	$998,701
Development Service Fund	$822	$0	$0	$0
Traffic Safety Fund	-$18,492	$0	$0	$0
Police Grants	$5,000	$0	$0	$0

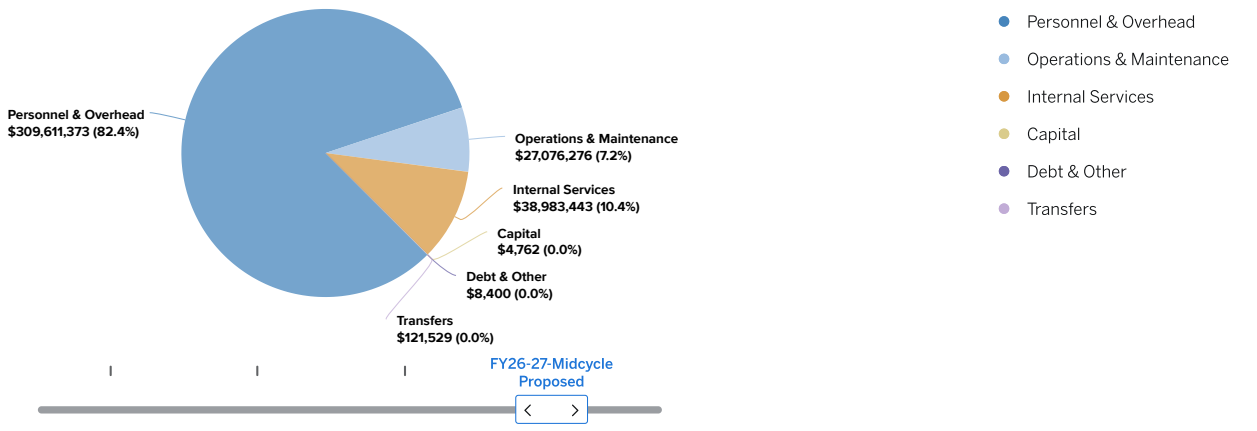
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Miscellaneous Grants	$0	$0	$0	$450,000
SPECIAL REVENUE FUNDS TOTAL	**$18,228,347**	**$27,489,912**	**$27,373,045**	**$27,354,798**
Enterprise Funds				
Sewer Service Fund	$1,763	$0	$0	$0
ENTERPRISE FUNDS TOTAL	**$1,763**	**$0**	**$0**	**$0**
Internal Service Funds				
Equipment	$0	$0	$0	$150,000
Radio / Telecommunications	$280,391	$0	$0	$0
City Facilities	$10,670	$0	$0	$0
INTERNAL SERVICE FUNDS TOTAL	**$291,061**	**$0**	**$0**	**$150,000**
Capital Project Funds				
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	$520	$0	$0	$0
Meas. KK: Infrastructure 2022	$408,734	$0	$0	$0
Measure KK: Series 2023 GOB	$36,364	$0	$0	$0
Measure U: Affordable Housing Infrastructure and GOB	$965	$0	$0	$0
CAPITAL PROJECT FUNDS TOTAL	**$446,583**	**$0**	**$0**	**$0**
TOTAL	**$354,347,772**	**$386,406,088**	**$410,613,159**	**$375,805,783**

Expenditures By Category

Broken down by

Expenses | Police

Visualization

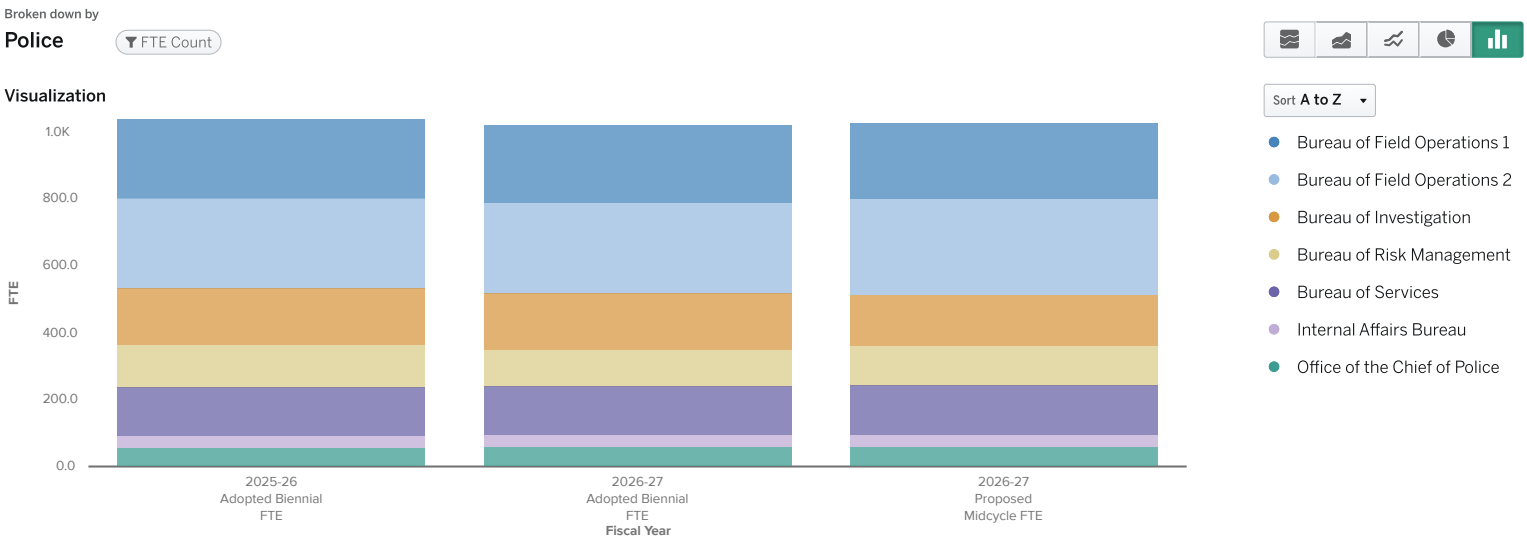


Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Office of the Chief of Police	$25,961,886	$50,338,420	$60,760,085	$47,681,427
Bureau of Field Operations 1	$88,036,553	$92,109,073	$97,280,367	$87,826,690
Bureau of Field Operations 2	$113,451,737	$111,736,877	$117,759,307	$110,380,820
Bureau of Services	$36,711,746	$41,457,583	$42,264,562	$43,476,267
Bureau of Investigation	$59,117,326	$54,341,618	$56,238,678	$50,751,128
Bureau of Risk Management	$20,106,229	$24,976,892	$23,877,594	$23,903,925
Internal Affairs Bureau	$10,962,295	$11,445,625	$12,432,566	$11,785,526
TOTAL	**$354,347,772**	**$386,406,088**	**$410,613,159**	**$375,805,783**

POSITION INFORMATION

Authorized Positions By Bureau



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Office of the Chief of Police	60	61	61
Bureau of Field Operations 1	233	233	230
Bureau of Field Operations 2	271	271	286
Bureau of Services	146	148	149
Bureau of Investigation	168	168	153
Bureau of Risk Management	127.5	108.5	117.5
Internal Affairs Bureau	35	35	36

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
TOTAL	1,040.5	1,024.5	1,032.5

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Account Clerk II	2	2	2
Account Clerk III	0	0	1
Accountant III	1	1	1
Administrative Analyst II	15	15	15
Administrative Assistant II	1	1	1
Assistant to the Director	1	1	1
Business Analyst II	1	1	1
Business Analyst III	1	1	1
Captain of Police (PERS)	9	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	15	15	15
Criminalist III	5	5	5
Deputy Chief of Police (PERS)	5	5	5
Exec Asst to the Director	0	1	1
Fleet Compliance Coordinator	1	1	1
Forensic Technician	1	1	1
Grants Coordinator	1	1	1
Intake Technician	10	10	10
Latent Print Examiner II	3	3	3
Lieutenant of Police (PERS) (80 Hr)	28	28	28
Manager, Crime Laboratory	1	1	1
Office Assistant II	1	1	0
Police Cadet, PT	0	0	9
Police Comm Dispatcher, Senior	3	3	3
Police Communications Dispatcher	78	78	78
Police Communications Manager	1	1	1
Police Communications Operator	1	1	1
Police Communications Supervisor	7	7	7
Police Evidence Technician	14	14	13
Police Officer (PERS) (80 Hr)	520	520	520
Police Officer Trainee	90	70	70
Police Performance Auditor	2	2	2
Police Personnel Oper Specialist	1	1	3
Police Pgrm & Perf Audit Sup	1	1	1
Police Property Specialist	4	4	4
Police Property Supervisor	1	1	1
Police Records Specialist	45	47	45
Police Records Supervisor	4	4	4
Police Services Manager I	4	5	6
Police Services Technician II	34	34	32
Program Analyst II	1	1	1

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Program Analyst III	1	1	1
Project Manager II	2	2	2
Project Manager III	1	1	1
Sergeant of Police (PERS) (80 Hr)	114	114	114
Student Trainee, PT	0.5	0.5	0.5
Support Services Supervisor	0	0	1
Volunteer Program Specialist II	1	1	1
TOTAL	1,040.5	1,024.5	1,032.5

Police

FY 2026-27 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
The Communications Division is the Public Safety Answering Point for the city of Oakland and receives and directs 911 and non-emergency calls for service; transmits routine and emergency telephone and radio traffic; performs responsible administrative and clerical work of moderately high difficulty.

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.

Bureau of Field Operations Administration
BFO Admin oversees the distribution, tracking, and auditing of Use of Force investigations, vehicle pursuits, IAB Division Level Investigations, annual performance appraisals, officer involved collisions, and monthly management reports for BFO-1 and BFO-2. The unit also manages BFO-1 payroll, purchasing, and supply ordering, administers the department's Ride-Along Program, supervises the Court Liaison Unit who processes all departmental subpoenas, and maintains the department wide staffing system (Telestaff).

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.

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.

Criminal Incident Team (CIT)
Respond to call involving individuals in mental crisis. De-escalate potentially violent situations.

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 Services 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.

Real Time Operations Center (RTOC)
The RTOC is a centralized intelligence node that coordinates and collaborates with existing Department infrastructure and stakeholders, to leverage technology and investigatory experience to address violent crime in real time. The RTOC program is designed to address the challenges presented by violent crime with a multi-pronged approach, that emphasizes deterrence, community intervention, and the availability of alternative resources, as much as it does enforcement.

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.

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.

Department Measures

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
911 Call Center Communications	# of calls for service	1,060,962	696,534	700,000	700,000
Alcoholic Beverage Action Team (ABAT)	# of compliance checks	206	210	210	210
Ceasefire (Homicides)	# of homicides	86	78	70	63
Ceasefire (Non-Fatal Shootings)	# of non-fatal shootings	355	319	288	260
Ceasefire (direct communications)	# of direct communications	250	250	250	250
Ceasefire (gang involved shootings)	# of gang involved shootings	116	95	86	77
Community Resource Officers	# of SARA projects	150	150	150	150
Crime Reduction Team Officers	# of task requests for CRT service	11,600	11,600	11,600	11,600
Criminalistics Services	# of requests for lab examinations	1,668	1,845	1,700	1,700
Dept. Public Information & Records Mgmt.	# of emails responded to	1,000	500	500	500
Evidence Technicians	# of evidence calls	0	0	0	0
Homicide Investigations	# of homicides	119	81	75	70
Internal Affairs Division	# of complaints processed	1,268	1,110	1,100	1,090
Investigations of Burglary and General Crimes	# of burglary cases investigated	7,700	9,800	8,750	8,749
Patrol and 911 Response Officers	# of Priority 1 (P1) Calls for Service (CFS) responded to	5,187	5,290	5,396	5,505
Police Public Information	# of community events	8	4	2	2
Police Records	# of public records requests received	12,583	8,986	8,500	8,500
Police Youth Outreach	# of children served in youth programs	265	200	200	200
Robbery & Felony Assault Investigations	# of cases assigned	3,871	5,928	4,700	4,700
Special Operations Services	# of mitigated vehicle pursuits	422	422	422	422
Special Operations Services	# of felony arrests	543	543	543	543

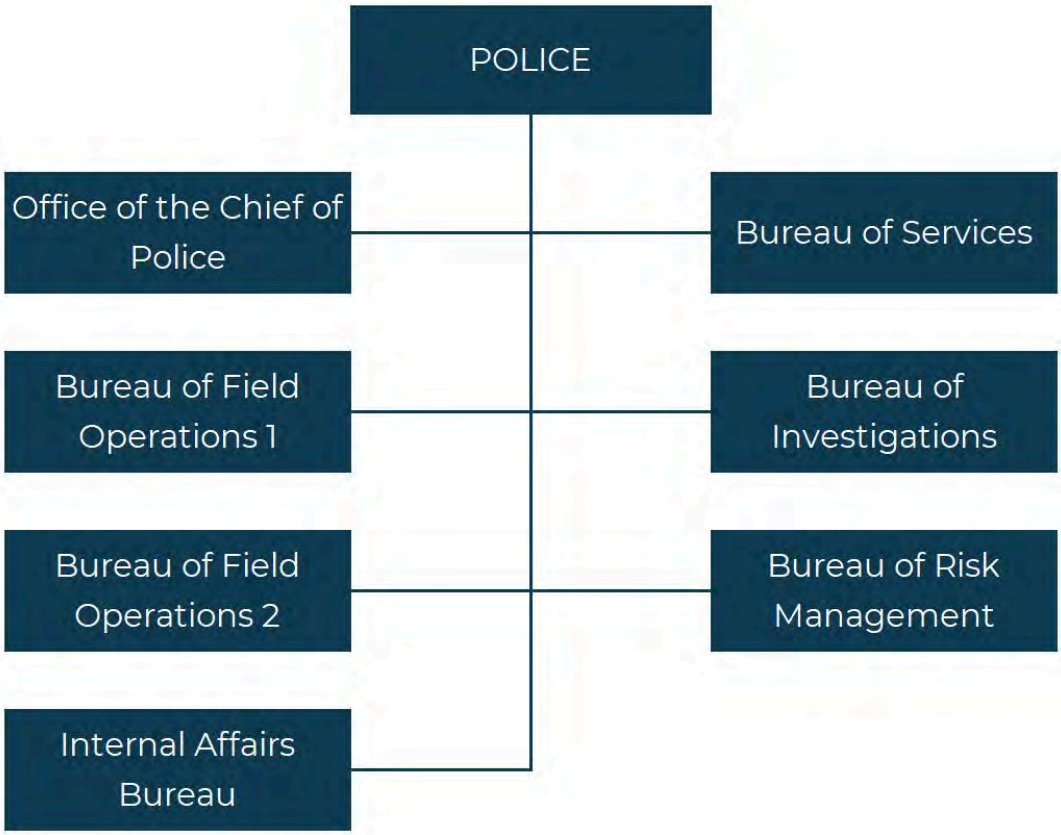
Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Special Victims Services	# of cases investigated	2,801	2,946	2,900	2,900
Traffic Operations	# of citations	10,000	10,000	10,000	10,000
Vehicle Enforcement Units	# of citations	10,000	10,000	10,000	10,000
Walking (Foot & Bike) Patrol Officers	# of hrs walking provide high visibility on their business districts	29,120	28,616	28,616	28,616

Geographic Breakdown

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Ceasefire (Homicides)						
	# of homicides	Area 1	18	14	13	11
	# of homicides	Area 2	9	7	6	5
	# of homicides	Area 3	15	22	19	18
	# of homicides	Area 4	6	5	5	4
	# of homicides	Area 5	14	11	10	9
	# of homicides	Area 6	24	19	17	16
CEASEFIRE (HOMICIDES) TOTAL			**86**	**78**	**70**	**63**
Ceasefire (Non-Fatal Shootings)						
	# of non-fatal shootings	Area 1	56	50	45	41
	# of non-fatal shootings	Area 2	18	16	14	13
	# of non-fatal shootings	Area 3	80	72	65	59
	# of non-fatal shootings	Area 4	50	45	41	37
	# of non-fatal shootings	Area 5	82	74	67	60
	# of non-fatal shootings	Area 6	69	62	56	50
CEASEFIRE (NON-FATAL SHOOTINGS) TOTAL			**355**	**319**	**288**	**260**
Internal Affairs Division						
	# of complaints processed	Area 1	254	255	255	255
	# of complaints processed	Area 2	254	100	100	100
	# of complaints processed	Area 3	127	130	130	130
	# of complaints processed	Area 4	141	145	145	145
	# of complaints processed	Area 5	228	230	230	230
	# of complaints processed	Area 6	212	215	215	215
	# of complaints processed	Unknown	52	35	25	15
INTERNAL AFFAIRS DIVISION TOTAL			**1,268**	**1,110**	**1,100**	**1,090**
Patrol and 911 Response Officers						
	# of Priority 1 (P1) Calls for Service (CFS) responded to	Area 1	1,062	1,083	1,105	1,127
	# of Priority 1 (P1) Calls for Service (CFS) responded to	Area 2	617	629	642	655
	# of Priority 1 (P1) Calls for Service (CFS) responded to	Area 3	665	678	691	705
	# of Priority 1 (P1) Calls for Service (CFS) responded to	Area 4	883	901	919	938

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	# of Priority 1 (P1) Calls for Service (CFS) responded to	Area 5	966	985	1,005	1,025
	# of Priority 1 (P1) Calls for Service (CFS) responded to	Area 6	994	1,014	1,034	1,055
PATROL AND 911 RESPONSE OFFICERS TOTAL			**5,187**	**5,290**	**5,396**	**5,505**

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 2026-27 PROPOSED POLICY BUDGET

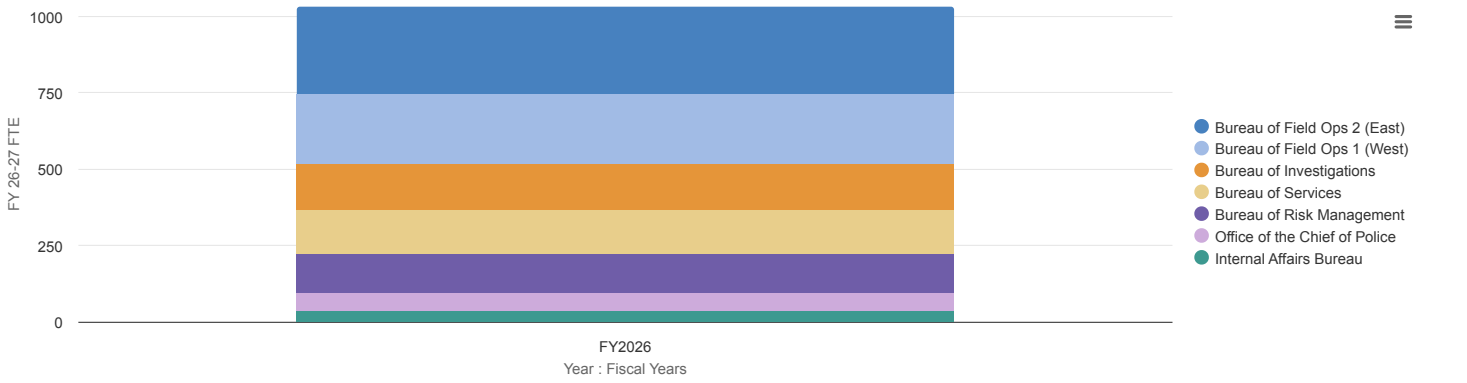
The below data is intended to provide policy makers and the public with a detailed information regarding the FY 2026-27 Proposed Budget for the Oakland Police Department (OPD). The Proposed Budget was developed to include:

- 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 13, 2026, 2:42 AM

View Report

Bureau	FY2026
FY 26-27 FTE	
Bureau of Services	143
Bureau of Field Ops 2 (East)	286
Bureau of Risk Management	124.5
Internal Affairs Bureau	35
Bureau of Investigations	153
Bureau of Field Ops 1 (West)	230
Office of the Chief of Police	61
FY 26-27 FTE	1,032.5

Job	Position	Bureau	Org	FTE	Amount	Position Type	Backfil
Sergeant of Police (PERS) (80 Hr).PS179	PN_32913	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$413,899	Sworn Staffing	Yes
Police Personnel Operations Specialist.AP284	PN_41617	Bureau of Field Ops 1 (West)	106810 - PAS Administration	1	$163,071	Professional Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_35574	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$330,461	Sworn Staffing	Yes
Lieutenant of Police (PERS) (80 Hr).PS152	PN_538	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$474,848	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_35569	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$354,356	Sworn Staffing	Yes
Lieutenant of Police (PERS) (80 Hr).PS152	PN_4988	Bureau of Field Ops 1 (West)	108710 - Special Resources BFO 1	1	$465,972	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_35563	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$335,430	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_35561	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$336,041	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_35560	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$327,859	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_35559	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$339,826	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_35558	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$335,430	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_35554	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$332,256	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_35548	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$319,843	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_35225	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$358,752	Sworn Staffing	Yes
Administrative Analyst II.AP106	PN_38089	Bureau of Field Ops 1 (West)	108010 - District Command Administration	1	$191,496	Professional Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_34909	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$340,904	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_34908	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$320,922	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_34902	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$339,215	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_34748	Bureau of Field Ops 1 (West)	108710 - Special Resources BFO 1	1	$328,470	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_34744	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$323,629	Sworn Staffing	Yes
Lieutenant of Police (PERS) (80 Hr).PS152	PN_2599	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$461,435	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_34741	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$332,919	Sworn Staffing	Yes

Job	Position	Bureau	Org	FTE	Amount	Position Type	Backfil l
Police Officer (PERS) (80 Hr).PS168	PN_34740	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$334,985	Sworn Staffing	Yes
Captain of Police (PERS).PS107	PN_10431	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$587,467	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_34735	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$335,430	Sworn Staffing	Yes
Captain of Police (PERS).PS107	PN_17515	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$532,375	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_34731	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$356,434	Sworn Staffing	Yes
Captain of Police (PERS).PS107	PN_24906	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$587,467	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_34725	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$331,199	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_34348	Bureau of Field Ops 1 (West)	108710 - Special Resources BFO 1	1	$349,943	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_34344	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$339,826	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_34339	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$358,142	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_34338	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$371,576	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_34328	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$344,078	Sworn Staffing	Yes
Lieutenant of Police (PERS) (80 Hr).PS152	PN_1684	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$464,894	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_34325	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$340,904	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_34323	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$320,922	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_34318	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$344,690	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_3369	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$329,548	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_33358	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$329,797	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_3334	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$319,843	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_3323	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$376,417	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_3319	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$380,268	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_36051	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$347,462	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_3299	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$365,725	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_32982	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$347,877	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_32978	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$378,823	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_32977	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$360,665	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_32975	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$340,904	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_32971	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$327,415	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_32917	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$349,138	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_3291	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$343,612	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_3273	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$332,919	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_3260	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$359,482	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_36055	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$337,508	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_36060	Bureau of Field Ops 1 (West)	108710 - Special Resources BFO 1	1	$335,430	Sworn Staffing	No

Job	Position	Bureau	Org	FTE	Amount	Position Type	Backfill
Police Officer (PERS) (80 Hr).PS168	PN_36068	Bureau of Field Ops 1 (West)	108710 - Special Resources BFO 1	1	$339,826	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_2672	Bureau of Field Ops 1 (West)	108710 - Special Resources BFO 1	1	$336,041	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_26140	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$324,074	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_25914	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$324,074	Sworn Staffing	Yes
Deputy Chief of Police (PERS).EM135	PN_11040	Bureau of Field Ops 1 (West)	107110 - Bureau of Field Operations 1	1	$591,228	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_25904	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$319,843	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_36069	Bureau of Field Ops 1 (West)	108710 - Special Resources BFO 1	1	$372,021	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_25888	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$329,548	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_37979	Bureau of Field Ops 1 (West)	108710 - Special Resources BFO 1	1	$319,843	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_21275	Bureau of Field Ops 1 (West)	108710 - Special Resources BFO 1	1	$377,081	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_21141	Bureau of Field Ops 1 (West)	108710 - Special Resources BFO 1	1	$340,294	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_21124	Bureau of Field Ops 1 (West)	108710 - Special Resources BFO 1	1	$372,021	Sworn Staffing	No
Lieutenant of Police (PERS) (80 Hr).PS152	PN_1148	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$475,512	Sworn Staffing	No
Lieutenant of Police (PERS) (80 Hr).PS152	PN_11020	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$476,590	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_21120	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$350,125	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_21099	Bureau of Field Ops 1 (West)	108710 - Special Resources BFO 1	1	$339,826	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_21095	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$366,388	Sworn Staffing	Yes
Lieutenant of Police (PERS) (80 Hr).PS152	PN_10042	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$475,512	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_20905	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$324,074	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_20875	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$351,204	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_20867	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$333,493	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_25902	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$319,843	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_20766	Bureau of Field Ops 1 (West)	108710 - Special Resources BFO 1	1	$329,548	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_20764	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$339,215	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_37991	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$341,153	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_20669	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$332,461	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_2054	Bureau of Field Ops 1 (West)	108710 - Special Resources BFO 1	1	$327,859	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_4999	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$353,728	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_2011	Bureau of Field Ops 1 (West)	108710 - Special Resources BFO 1	1	$324,074	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_19833	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$359,482	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_34340	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$319,843	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_19670	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$319,843	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_19659	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$371,916	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_15628	Bureau of Field Ops 1 (West)	108710 - Special Resources BFO 1	1	$376,417	Sworn Staffing	No

Job	Position	Bureau	Org	FTE	Amount	Position Type	Backfill
Police Officer (PERS) (80 Hr).PS168	PN_15650	Bureau of Field Ops 1 (West)	108710 - Special Resources BFO 1	1	$357,513	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_18947	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$330,212	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_13895	Bureau of Field Ops 1 (West)	108710 - Special Resources BFO 1	1	$339,826	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_18926	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$356,696	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_18921	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$342,895	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_13878	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$356,434	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_19567	Bureau of Field Ops 1 (West)	108710 - Special Resources BFO 1	1	$320,922	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_25927	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$338,770	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_18897	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$338,770	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_18883	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$349,387	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_45995	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$310,506	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_45994	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$310,506	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_45993	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$310,506	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_45992	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$310,506	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_45991	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$310,506	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_45990	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$310,506	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_45989	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$310,506	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_45988	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$310,506	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_45987	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$310,506	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_45986	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$310,506	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_45985	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$310,506	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_45984	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$310,506	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_45983	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$310,506	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_45982	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$310,506	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_45981	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$310,506	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_18326	Bureau of Field Ops 1 (West)	108710 - Special Resources BFO 1	1	$319,843	Sworn Staffing	No
Police Officer (PERS) (80 Hr).PS168	PN_15656	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$368,847	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_18911	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$337,508	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_1539	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$320,922	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_14783	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$339,826	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_14774	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$364,451	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_36052	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$338,770	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_3223	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$338,770	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_21046	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$337,508	Sworn Staffing	Yes

Job	Position	Bureau	Org	FTE	Amount	Position Type	Backfill
Police Officer (PERS) (80 Hr).PS168	PN_14772	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$320,922	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_1451	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$320,922	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_13966	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$320,922	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_13886	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$330,876	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_13882	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$336,508	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_13874	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$331,199	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_38006	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$330,461	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_38009	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$319,843	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_1916	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$356,434	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_3256	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$319,843	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_12087	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$336,508	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_12084	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$320,922	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_38010	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$331,199	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_12073	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$366,140	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_25876	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$338,770	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_11744	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$339,826	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_10984	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$349,204	Sworn Staffing	Yes
Police Officer (PERS) (80 Hr).PS168	PN_10981	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$325,152	Sworn Staffing	Yes
Sergeant of Police (PERS) (80 Hr).PS179	PN_49436	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$357,946	Sworn Staffing	Yes
Sergeant of Police (PERS) (80 Hr).PS179	PN_48887	Bureau of Field Ops 1 (West)	108130 - District Area 3	1	$357,946	Sworn Staffing	No
Sergeant of Police (PERS) (80 Hr).PS179	PN_48886	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$357,946	Sworn Staffing	No
Sergeant of Police (PERS) (80 Hr).PS179	PN_48885	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$357,946	Sworn Staffing	No
Sergeant of Police (PERS) (80 Hr).PS179	PN_48883	Bureau of Field Ops 1 (West)	108120 - District Area 2	1	$357,946	Sworn Staffing	No
Sergeant of Police (PERS) (80 Hr).PS179	PN_48882	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$357,946	Sworn Staffing	No
Sergeant of Police (PERS) (80 Hr).PS179	PN_48881	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$357,946	Sworn Staffing	No
Sergeant of Police (PERS) (80 Hr).PS179	PN_48880	Bureau of Field Ops 1 (West)	108110 - District Area 1	1	$357,946	Sworn Staffing	No
				1,032.5	$299,682,131		

Job	Unit	Sub-Unit
Sergeant of Police (PERS) (80 Hr).PS179	Area 3	Third Watch A
Police Personnel Operations Specialist.AP284	Bureau of Field Operations Administration	Bureau of Field Operations Administration
Police Officer (PERS) (80 Hr).PS168	Area 2	Second Watch B
Lieutenant of Police (PERS) (80 Hr).PS152	Area 3	Watch Administration
Police Officer (PERS) (80 Hr).PS168	Area 1	First Watch B
Lieutenant of Police (PERS) (80 Hr).PS152	Special Resources - BFO 1	Special Resources - BFO 1
Police Officer (PERS) (80 Hr).PS168	Area 3	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Area 3	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Area 3	Second Watch B

Job	Unit	Sub-Unit
Police Officer (PERS) (80 Hr).PS168	Area 3	Second Watch B
Police Officer (PERS) (80 Hr).PS168	Area 1	First Watch B
Police Officer (PERS) (80 Hr).PS168	Area 3	Second Watch B
Police Officer (PERS) (80 Hr).PS168	Area 2	Second Watch B
Police Officer (PERS) (80 Hr).PS168	Area 3	Second Watch B
Administrative Analyst II.AP106	Bureau of Field Operations Administration	Bureau of Field Operations Administration
Police Officer (PERS) (80 Hr).PS168	Area 3	Second Watch B
Police Officer (PERS) (80 Hr).PS168	Area 1	First Watch B
Police Officer (PERS) (80 Hr).PS168	Area 1	First Watch B
Police Officer (PERS) (80 Hr).PS168	Crime Reductions Teams	Crime Reduction Team 2
Police Officer (PERS) (80 Hr).PS168	Area 2	Second Watch B
Lieutenant of Police (PERS) (80 Hr).PS152	Area 2	Watch Administration
Police Officer (PERS) (80 Hr).PS168	Area 2	Second Watch B
Police Officer (PERS) (80 Hr).PS168	Area 1	First Watch B
Captain of Police (PERS).PS107	Area 2	Watch Administration
Police Officer (PERS) (80 Hr).PS168	Area 2	Second Watch B
Captain of Police (PERS).PS107	Area 3	Watch Administration
Police Officer (PERS) (80 Hr).PS168	Area 2	Second Watch B
Captain of Police (PERS).PS107	Area 1	Watch Administration
Police Officer (PERS) (80 Hr).PS168	Area 3	Second Watch B
Police Officer (PERS) (80 Hr).PS168	Crime Reductions Teams	Crime Reduction Team 2
Police Officer (PERS) (80 Hr).PS168	Area 2	Second Watch B
Police Officer (PERS) (80 Hr).PS168	Area 2	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Area 2	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Area 3	Second Watch B
Lieutenant of Police (PERS) (80 Hr).PS152	Area 2	Watch Administration
Police Officer (PERS) (80 Hr).PS168	Area 3	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Area 3	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Area 3	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Area 3	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	Third Watch B
Police Officer (PERS) (80 Hr).PS168	Area 1	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Area 2	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	Second Watch B
Police Officer (PERS) (80 Hr).PS168	Area 1	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Area 2	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Area 3	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Area 3	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Area 2	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Area 3	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Area 2	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Area 3	First Watch B
Police Officer (PERS) (80 Hr).PS168	Area 2	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Area 2	First Watch B
Police Officer (PERS) (80 Hr).PS168	Area 2	First Watch B
Police Officer (PERS) (80 Hr).PS168	Area 3	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Foot Patrol	Foot Patrol Unit 1 - West
Police Officer (PERS) (80 Hr).PS168	Foot Patrol	Foot Patrol Unit 1 - West
Police Officer (PERS) (80 Hr).PS168	Foot Patrol	Foot Patrol Unit 1 - West
Police Officer (PERS) (80 Hr).PS168	Area 2	First Watch B
Police Officer (PERS) (80 Hr).PS168	Area 3	First Watch B
Deputy Chief of Police (PERS).EM135	BFO Command	BFO 1 Command
Police Officer (PERS) (80 Hr).PS168	Area 3	First Watch B

Job	Unit	Sub-Unit
Police Officer (PERS) (80 Hr).PS168	Crime Reductions Teams	Crime Reduction Team 2
Police Officer (PERS) (80 Hr).PS168	Area 3	First Watch B
Police Officer (PERS) (80 Hr).PS168	Crime Reductions Teams	Crime Reduction Team 2
Police Officer (PERS) (80 Hr).PS168	Foot Patrol	Foot Patrol Unit 1 - West
Police Officer (PERS) (80 Hr).PS168	Crime Reductions Teams	Crime Reduction Team 2
Police Officer (PERS) (80 Hr).PS168	Crime Reductions Teams	Crime Reduction Team 1
Lieutenant of Police (PERS) (80 Hr).PS152	Area 1	Watch Administration
Lieutenant of Police (PERS) (80 Hr).PS152	Area 3	Watch Administration
Police Officer (PERS) (80 Hr).PS168	Area 1	Desk Officer PAB A&B 1st and 2nd Watch
Police Officer (PERS) (80 Hr).PS168	Crime Reductions Teams	Crime Reduction Team 1
Police Officer (PERS) (80 Hr).PS168	Area 2	First Watch B
Lieutenant of Police (PERS) (80 Hr).PS152	Area 1	Watch Administration
Police Officer (PERS) (80 Hr).PS168	Area 1	Desk Officer PAB A&B 1st and 2nd Watch
Police Officer (PERS) (80 Hr).PS168	Area 1	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	Desk Officer PAB A&B 1st and 2nd Watch
Police Officer (PERS) (80 Hr).PS168	Area 3	Third Watch B
Police Officer (PERS) (80 Hr).PS168	Crime Reductions Teams	Crime Reduction Team 1
Police Officer (PERS) (80 Hr).PS168	Area 3	First Watch B
Police Officer (PERS) (80 Hr).PS168	Area 1	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Area 3	First Watch B
Police Officer (PERS) (80 Hr).PS168	Crime Reductions Teams	Crime Reduction Team 1
Police Officer (PERS) (80 Hr).PS168	Area 3	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Crime Reductions Teams	Crime Reduction Team 1
Police Officer (PERS) (80 Hr).PS168	Area 2	First Watch B
Police Officer (PERS) (80 Hr).PS168	Area 3	Second Watch B
Police Officer (PERS) (80 Hr).PS168	Area 2	First Watch B
Police Officer (PERS) (80 Hr).PS168	Area 3	First Watch B
Police Officer (PERS) (80 Hr).PS168	Community Resource Officers	Community Resource Officer Team A
Police Officer (PERS) (80 Hr).PS168	Community Resource Officers	Community Resource Officer Team A
Police Officer (PERS) (80 Hr).PS168	Area 2	First Watch B
Police Officer (PERS) (80 Hr).PS168	Crime Reductions Teams	Crime Reduction Team 2
Police Officer (PERS) (80 Hr).PS168	Area 2	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	First Watch B
Police Officer (PERS) (80 Hr).PS168	Area 3	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Crime Reductions Teams	Crime Reduction Team 1
Police Officer (PERS) (80 Hr).PS168	Area 3	First Watch B
Police Officer (PERS) (80 Hr).PS168	Area 1	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	Desk Officer PAB A&B 1st and 2nd Watch
Police Officer (PERS) (80 Hr).PS168	Area 1	Third Watch B
Police Officer (PERS) (80 Hr).PS168	Area 1	Third Watch B
Police Officer (PERS) (80 Hr).PS168	Area 1	Third Watch B
Police Officer (PERS) (80 Hr).PS168	Area 1	Third Watch B
Police Officer (PERS) (80 Hr).PS168	Area 1	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	Third Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	Second Watch B
Police Officer (PERS) (80 Hr).PS168	Area 1	Second Watch B
Police Officer (PERS) (80 Hr).PS168	Area 1	Second Watch B
Police Officer (PERS) (80 Hr).PS168	Area 1	Second Watch B

Job	Unit	Sub-Unit
Police Officer (PERS) (80 Hr).PS168	Crime Reductions Teams	Crime Reduction Team 1
Police Officer (PERS) (80 Hr).PS168	Area 3	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 3	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 2	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 3	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 3	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 2	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 2	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 3	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	First Watch B
Police Officer (PERS) (80 Hr).PS168	Area 2	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 2	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	Second Watch A
Police Officer (PERS) (80 Hr).PS168	Area 2	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 3	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 1	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 3	First Watch A
Police Officer (PERS) (80 Hr).PS168	Area 3	First Watch A
Sergeant of Police (PERS) (80 Hr).PS179	Area 3	Watch
Sergeant of Police (PERS) (80 Hr).PS179	Area 3	Admin Relief - 1st 2nd 3rd
Sergeant of Police (PERS) (80 Hr).PS179	Area 2	Admin Relief - 1st 2nd 3rd
Sergeant of Police (PERS) (80 Hr).PS179	Area 2	Admin Relief - 1st 2nd 3rd
Sergeant of Police (PERS) (80 Hr).PS179	Area 2	Admin Relief - 1st 2nd 3rd
Sergeant of Police (PERS) (80 Hr).PS179	Area 1	Admin Relief - 1st 2nd 3rd
Sergeant of Police (PERS) (80 Hr).PS179	Area 1	Admin Relief - 1st 2nd 3rd
Sergeant of Police (PERS) (80 Hr).PS179	Area 1	Admin Relief - 1st 2nd 3rd

Click View Report above to view complete table.

Summary of Budgeted Police Sworn Positions

Below is a detailed breakdown of all Sworn positions by classification.

Sworn Positions	FY 2025-26 Adopted Biennial FTE	FY 2025-26 Adopted Biennial Amount	FY 2026-27 Adopted Biennial FTE	FY 2026-27 Adopted Biennial Amount	FY 2026-27 Proposed FTE	FY 2026-27 Proposed Amount
Chief of Police	1.0	809,889	1.0	855,863	1.0	856,235
Chief of Police, Assistant	1.0	681,803	1.0	720,412	1.0	721,405
Deputy Chief of Police	5.0	3,017,646	5.0	3,188,246	5.0	3,195,240
Captain of Police	9.0	4,735,343	9.0	5,003,502	9.0	5,010,513
Lieutenant of Police	28.0	12,284,932	28.0	12,981,360	28.0	12,991,780
Sergeant of Police	114.0	42,671,161	114.0	45,088,040	114.0	45,139,925
Police Officer	520.0	164,741,751	520.0	174,055,369	520.0	174,401,543
Grand Total	**678.0**	**228,942,525**	**678.0**	**241,892,792**	**678.0**	**242,316,641**

Summary of Budgeted Professional Staff Positions

Below is a detailed breakdown of all Professional Staff positions by classification.

Professional Staff Positions	FY 2025-26 Adopted Biennial FTE	FY 2025-26 Adopted Biennial Amount	FY 2026-27 Adopted Biennial FTE	FY 2026-27 Adopted Biennial Amount	FY 2026-27 Proposed FTE	FY 2026-27 Proposed Amount
Account Clerk II	2.0	223,146	2.0	221,538	2.0	227,908
Account Clerk III					1.0	141,627
Accountant III	1.0	210,785	1.0	209,232	1.0	215,051
Administrative Analyst II	15.0	2,833,495	15.0	2,813,019	15.0	2,884,835
Administrative Assistant II	1.0	138,525	1.0	137,528	1.0	141,446
Assistant to the Director	1.0	293,615	1.0	291,502	1.0	299,812
Business Analyst II	1.0	198,733	1.0	197,303	1.0	202,928
Business Analyst III	1.0	241,536	1.0	239,796	1.0	246,630
Courier	1.0	84,616	1.0	84,176	1.0	86,407
Crime Analyst	4.0	721,016	4.0	715,824	4.0	736,244
Criminalist I	1.0	185,939	1.0	184,596	1.0	189,825
Criminalist II	15.0	3,391,344	15.0	3,366,749	15.0	3,461,953
Criminalist III	5.0	1,353,676	5.0	1,343,481	5.0	1,380,024
Executive Assistant to the Director			1.0	170,405	1.0	131,444
Fleet Compliance Coordinator	1.0	57,508	1.0	228,379	1.0	234,887

Forensic Technician	1.0	163,354	1.0	162,469	1.0	166,687
Grants Coordinator	1.0	126,811	1.0	251,792	1.0	258,974
Intake Technician	10.0	1,092,912	10.0	1,548,740	10.0	1,592,806
Latent Print Examiner II	3.0	626,505	3.0	621,999	3.0	639,714
Manager, Crime Laboratory	1.0	330,030	1.0	327,603	1.0	336,739
Office Assistant II	1.0	104,065	1.0	103,314		
Police Cadet, PT					9.0	486,584
Police Communications Dispatcher, Senior	3.0	632,430	3.0	627,879	3.0	659,520
Police Communications Dispatcher	78.0	15,955,523	78.0	15,870,427	78.0	16,618,366
Police Communications Manager	1.0	308,908	1.0	306,684	1.0	322,138
Police Communications Operator	1.0	159,854	1.0	158,986	1.0	166,525
Police Communications Supervisor	7.0	1,740,549	7.0	1,727,912	7.0	1,813,035
Police Evidence Technician	14.0	2,334,713	14.0	2,321,791	13.0	2,210,711
Police Performance Auditor	2.0	417,270	2.0	414,266	2.0	426,076
Police Personnel Operations Specialist	1.0	214,479	1.0	212,908	3.0	545,961
Police Program & Performance Audit Sup	1.0	276,688	1.0	274,613	1.0	282,104
Police Property Specialist	4.0	536,709	4.0	533,833	4.0	547,721
Police Property Supervisor	1.0	192,653	1.0	191,233	1.0	196,554
Police Records Specialist	45.0	5,493,611	47.0	5,695,310	45.0	5,545,675
Police Records Supervisor	4.0	722,448	4.0	717,116	4.0	737,064
Police Services Manager I	4.0	1,174,460	5.0	1,457,510	6.0	1,798,872
Police Services Technician II	34.0	4,771,066	34.0	4,744,289	32.0	4,578,797
Program Analyst II	1.0	180,254	1.0	178,956	1.0	184,061
Program Analyst III	1.0	208,635	1.0	207,133	1.0	213,038
Project Manager II	2.0	679,776	2.0	674,880	2.0	694,122
Project Manager III	1.0	393,446	1.0	390,614	1.0	401,754
Student Trainee, PT	0.5	34,476	0.5	35,059	0.5	36,100
Support Services Supervisor					1.0	258,974
Volunteer Program Specialist II	1.0	180,254	1.0	178,956	1.0	184,061
Grand Total	**272.5**	**48,985,813**	**276.5**	**50,139,800**	**284.5**	**52,483,754**

Summary of Budgeted Police Officer Trainee Positions

Below is a detailed breakdown of the Police Officer Trainee Positions.

Police Officer Trainee Positions	FY 2025-26 Adopted Biennial FTE	FY 2025-26 Adopted Biennial Amount	FY 2026-27 Adopted Biennial FTE	FY 2026-27 Adopted Biennial Amount	FY 2026-27 Proposed FTE	FY 2026-27 Proposed Amount
Police Officer Trainee	90.0	5,539,000	70.0	5,064,924	70.0	4,881,736
Grand Total	**90.0**	**5,539,000**	**70.0**	**5,064,924**	**70.0**	**4,881,736**

Timing of Police Academies in the FY 2026-27 Proposed Budget

The FY 2026-27 Proposed Budget provides for 2 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
198th Police Academy	August 29, 2026	March 13, 2027	March 27, 2027	August 6, 2027
199th Police Academy	January 16, 2027	July 30, 2027	August 14, 2027	December 24, 2027

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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

Restorations

1. Strengthens the Fire Academy's training program by adding 4.0 FTE Fire Academy Cadre positions dedicated exclusively to training operations. These positions include 1.0 FTE Captain of Fire Department, 1.0 FTE Engineer of Fire Department, 1.0 FTE Fire Fighter Paramedic, and 1.0 FTE Fire Fighter. The Cadres 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.
    - Equity Consideration: Dedicated Cadres improves consistency in training for academy recruits, ensuring consistent equitable outcomes in emergency response.
2. Strengthens the Mobile Assistance Community Responders of Oakland (MACRO) Program by establishing 3.0 FTE MACRO Supervisor positions. MACRO 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.
    - Equity Consideration: The addition of 3 MACRO Supervisors will have a positive citywide impact on equity through improvements to direct training and supervision of the MACRO Response Teams.
3. Add 1.0 FTE Fire Communications Dispatcher, Sr. The Fire Dispatch Center (FDC) 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. This will improve the operational efficiency of the FDC and their effectiveness in responding to and dispatching emergency calls by Oakland residents by adding a frontline lead classification between Dispatcher and Communications Supervisor.
    - Equity Consideration: The addition of a Fire Communications Dispatcher, Sr will have a positive citywide impact on equity through improvements to direct training and supervision of dispatchers.
4. Establishes the Oakland Fire Department's Ambulance Program, supported by 1.0 FTE Assistant Chief of Fire Department and $75,000 to Contract Service Expenditures. These resources will help fund the purchase of two used ambulances and cover startup cost of the program. The Ambulance Service contract for 911 response for Alameda County will be opened in 2 years to be non-exclusive to Falck - meaning that Alameda County cities can now run municipal ambulance service, and charge fees accordingly. Revenue generation can begin even sooner once for interfacility transfer (vs 911 response) once OFD stands up its ambulance group. The addition of the Assistant Chief is being proposed to lead the unit.
    - Equity Consideration: The addition of an Assistant Chief and ambulance vehicles will allow OFD to being to stand up an ambulance response unit. While being revenue positive, this will increase the Alameda County ambulance system's capacity to service Oakland and lead to quicker response times to residents in need.
5. Restores $3,273,840 in FY 2026-27 in O&M with an increase to Contract Service Expenditures $3,428,791 and Capital Acquisitions $135,000, and reductions to Service Expenditures $42,296, Supply and Material Expenditures $153,132, Travel and Education Expenditures $94,521.
    - Equity Consideration: This action has no noticeable impact on equity impact. This action redistributes and adjusts the O&M budget based on historical spending patterns and current budget needs.
6. Reallocates Measure NN - Community Violence & Emergency Response Act of 2024 funds to Support Services to address priority O&M needs, including funding support purchase of safety gear replacement such as Turnouts and Helmets, and funding for new Advance Life Safety equipment (Defibrillators and Lucas machines) on all apparatus.
    - Equity Consideration: This action has no noticeable impact on equity impact. This action redistributes and adjusts the O&M budget based on historical spending patterns and current budget needs.

Reductions

1. Reduces 1.0 FTE Hearing Officer assigned to adjudicating Fire related permitting disputes.
   - Equity Consideration: No Equity impact as this position has been vacant for several years and the service has been and will continue to be provided by consultant services.
2. Reduces 0.5 FTE Program Analyst I, PPT in MACRO.
   - Equity Consideration: No Equity impact as this position has been vacant for several years and MACRO's staffing needs as currently required for full staffing and program delivery are met in the proposed budget across all budgeted classifications.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	Add	Add position - Cadre for Fire Academy in Field Operations	Captain of Fire Department (80 Hr).PS104	1	409,688.00
FD_1010	Add	Add position - Cadre for Fire Academy in Field Operations	Engineer of Fire Department (80 Hr).PS1...	1	361,439.00
FD_1010	Add	Add position - Cadre for Fire Academy in Field Operations	Fire Fighter.PS125	1	325,567.00
FD_1010	Add	Add position - Cadre for Fire Academy in Field Operations	Fire Fighter Paramedic.PS183	1	357,972.00
FD_1010	Add	Add position in Field Operations	Fire Fighter Paramedic Trainee.PS199	2	149,461.00
FD_1010	Add	Add position in Medical Services	Assistant Chief of Fire Department.EM113	0.5	288,025.00
FD_1010	Delete	Delete position in Field Operations	Fire Fighter Trainee.PS132	-12	(747,103.00)
FD_1010	Freeze	Freeze position in Medical Services	Program Analyst I, PPT.AP357	-0.5	(84,565.00)
FD_1010	Freeze	Freeze position in Office of the Fire Chief	Hearing Officer.AP396	-0.44	(119,641.00)
FD_1010	O&M	Add O&M for Capital Acquisitions in Support Services			135,000.00
FD_1010	O&M	Add O&M for Contract Service Expenditures - Ambulance Program in Medical S...			75,000.00
FD_1010	O&M	Add O&M for Contract Service Expenditures in Support Services			815,000.00
FD_1010	O&M	Reduce O&M for Supply and Material Expenditures in Support Services			(143,586.00)

Please refer to the full list of Significant Budgetary Changes by Department on page 42.

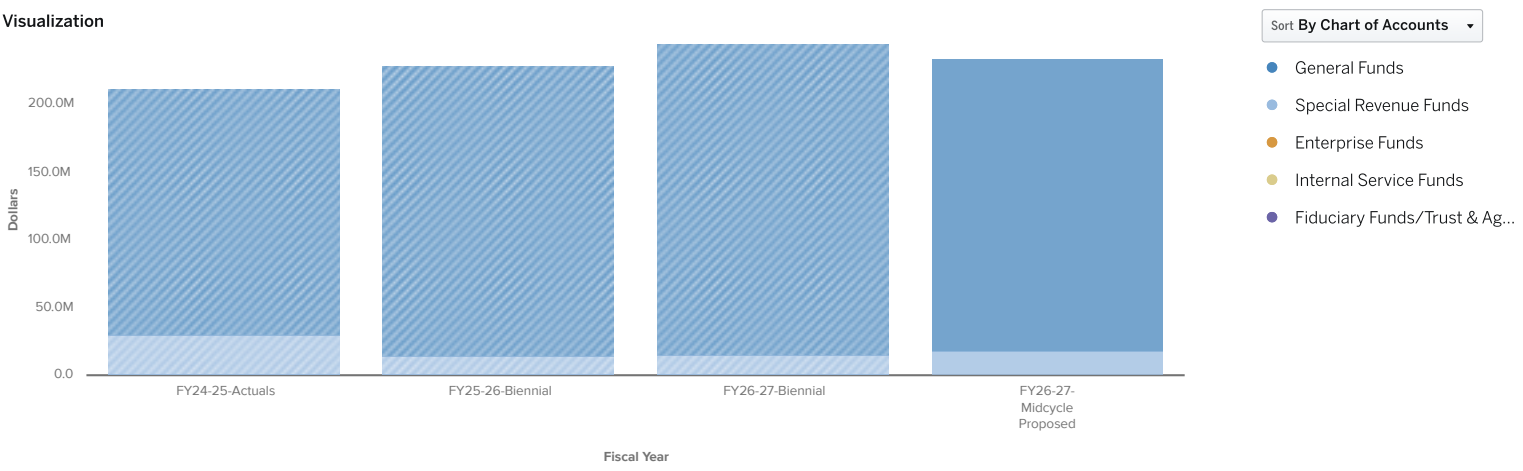
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds Fire Expenses

Visualization



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$181,431,173	$210,492,437	$225,152,870	$213,185,392
Self Insurance Liability	$108,374	$3,457,558	$3,417,823	$2,310,064
Worker's Compensation Insurance Claims	$54,809	$45	$55	$79
Recycling Program	$53,550	$0	$0	$0
Comprehensive Clean-up	$49,518	$0	$0	$0
GENERAL FUNDS TOTAL	**$181,697,424**	**$213,950,040**	**$228,570,748**	**$215,495,535**
Special Revenue Funds				
FEMA Declarations	$23,905	$0	$0	$0
Department of Transportation	$165,000	$0	$0	$0
US Dept of Homeland Security	$1,327,519	$0	$0	$561,297
Federal Emergency Management Agency (FEMA)	$9,807,303	$0	$0	$1,369,884
State of California Other	$4,116,198	$0	$0	$0
County of Alameda: Grants	$309,696	$0	$0	$0
Private Grants	$9,364	$25,000	$25,700	$25,000
Measure N: Fund	$2,092,717	$2,170,379	$2,231,256	$2,294,783
Meas. Z - Violence Prev. and Public Safety Act of 2014	$2,000,000	$0	$0	$0
Measure MM - Wildfire Protection Zone	$0	$100,000	$100,000	$1,100,000
Measure NN - Community Violence & Emergency Response Act of 2024	$0	$2,000,000	$3,000,000	$3,000,000
Werner Court Vegetation Mgmt District	$78	$3,200	$3,200	$3,200
Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt.	$2,784,711	$2,725,249	$2,801,662	$2,786,090
Development Service Fund	$7,063,742	$7,393,280	$7,341,523	$7,295,689

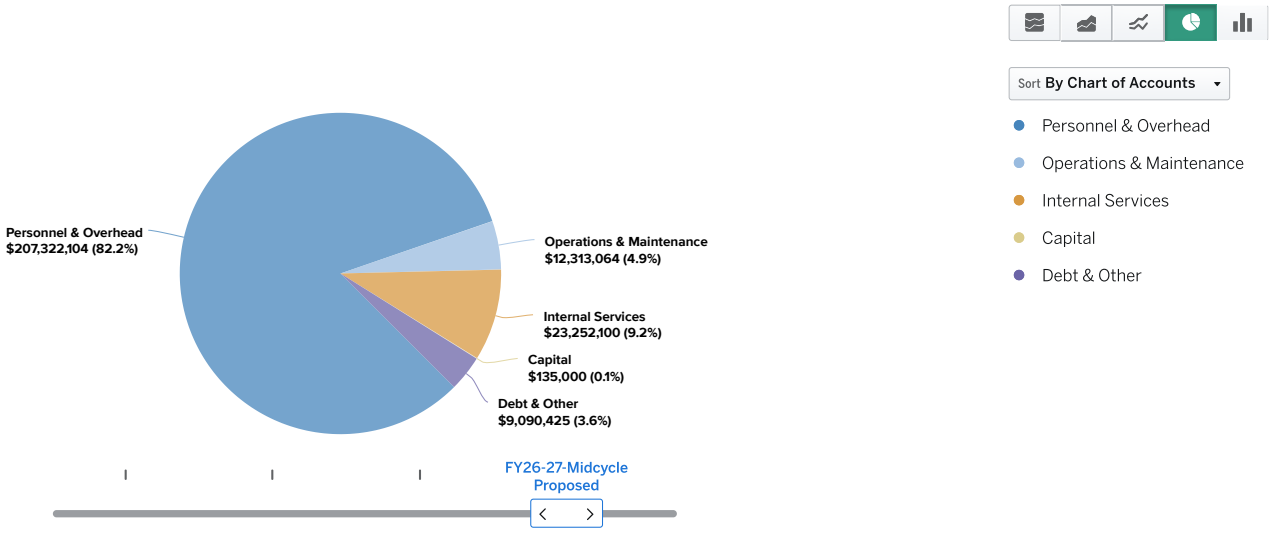
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Port Security Grant Program (ARRA)	-$51,094	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	$29,649,139	$14,417,108	$15,503,341	$18,435,943
Enterprise Funds				
Sewer Service Fund	$280,036	$212	$257	$365
ENTERPRISE FUNDS TOTAL	$280,036	$212	$257	$365
Internal Service Funds				
Equipment	$51,327	$0	$0	$0
INTERNAL SERVICE FUNDS TOTAL	$51,327	$0	$0	$0
Fiduciary Funds/Trust & Agency Funds				
Grant Clearing	$7,003	$0	$0	$0
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	$7,003	$0	$0	$0
TOTAL	$211,684,929	$228,367,360	$244,074,346	$233,931,843

Expenditures By Category

Broken down by

Expenses Fire

Visualization

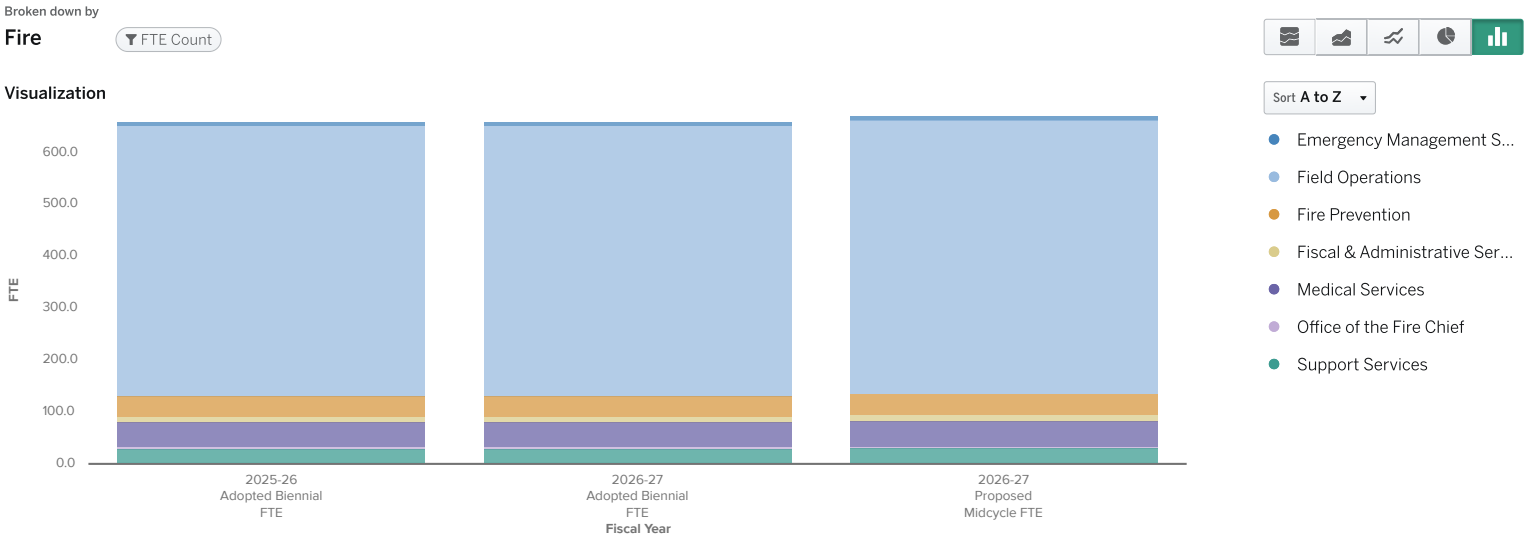


Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Office of the Fire Chief	$1,517,487	$1,881,971	$1,914,983	$1,562,380
Fiscal & Administrative Services	$2,705,382	$3,129,931	$3,180,163	$3,015,064
Field Operations	$177,958,819	$188,459,203	$202,410,915	$188,604,526
Fire Prevention	$9,572,420	$11,733,121	$11,811,381	$12,777,892
Support Services	$10,346,092	$14,302,172	$14,396,225	$16,029,494
Emergency Management Services	$1,960,805	$845,376	$862,270	$1,801,515
Medical Services	$7,623,924	$8,015,586	$9,498,409	$10,140,972
TOTAL	$211,684,929	$228,367,360	$244,074,346	$233,931,843

POSITION INFORMATION

Authorized Positions By Bureau



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Office of the Fire Chief	4	4	3
Fiscal & Administrative Services	11	11	11
Field Operations	520.2	520.2	526.2
Fire Prevention	40	40	40
Support Services	31	31	32
Emergency Management Services	7	7	7
Medical Services	46.5	46.5	50
TOTAL	**659.7**	**659.7**	**669.2**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Accountant II	2	2	2
Accountant III	0	0	1
Administrative Analyst I	2	2	2
Administrative Analyst II	2	2	2
Administrative Assistant I	5	5	5
Administrative Assistant II	4	4	3
Administrative Services Manager I	1	1	1
Assistant Chief of Fire Department	2	2	3

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
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	47
Captain of Fire Department (80 Hr)	3	3	4
Chief of Fire	1	1	1
Community Intervention Specialist MACRO	18	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)	15	15	15
Emergency Planning Coordinator	1	1	1
Emergency Planning Coordinator, Sr	3	3	3
Engineer of Fire Department (104 Hr)	71	71	74
Engineer of Fire Department (80 Hr)	2	2	3
Exec Asst to the Director	1	1	1
Fire Communications Dispatcher	21	21	21
Fire Communications Dispatcher, Sr	0	0	1
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	180	180	184
Fire Fighter Paramedic	109	109	112
Fire Fighter Paramedic	0	0	1
Fire Fighter Paramedic Trainee	8	8	10
Fire Fighter Trainee	22	22	10
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	15	15	15
Fire Protection Engineer	6	6	6
Fireboat Attendant, PT	0.2	0.2	0.2
Hearing Officer	1	1	0
Lieutenant of Fire Department	60	60	62
MACRO Program Manager	1	1	1
MACRO Supervisor	0	0	3
Management Assistant	1	1	1
Manager, Emergency Services	1	1	1
Office Assistant II	3	3	3
Office Manager	1	1	1
Program Analyst I	1	1	1
Program Analyst I, PPT	0.5	0.5	0
Program Analyst II	1	1	1
Program Analyst III	1	1	1
Public Information Officer II	1	1	0
Public Information Officer III	0	0	1

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Student Trainee, PT	2	2	2
US&R Wrhs & Logistics Spec	1	1	1
TOTAL	**659.7**	**659.7**	**669.2**

Fire

FY 2026-27 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 Services 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.

Department Measures

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Aircraft Rescue and Fire Fighting Services - Local Support Response	Daily staffing % of required and Response %	100	100	100	100
Community Emergency Preparedness Training	# of training events per year	0	18	15	15
Community Resilience and Training Program	# of Trainers certified	1	14	10	10
Department Payment Operations	% of invoices assigned to a department approver within 5 business days	0	90	100	100
Dept. Public Information & Records Mgmt.	% of public records response completion	0	100	100	100
Disaster Service Worker Volunteer Program	# of engagement opportunities	27	31	30	30
Emergency Response and Fire Suppression Services	Average Response Times	0	90	90	90
Emergency Response, Recovery, and Mitigation Planning	# of plans reviewed per year	3	3	3	3
Fire Investigation and Hazard Mitigation Services	% of Suspicious Fires Investigated	100	100	100	100
Fire Safety Inspection Services	% of properties inspected deemed in compliance	90.2	90.5	92	94
Fire and Medical Emergency Dispatch Services	% of calls answered & dispatched	93.32	90	90	90
Mobile Assistance Community Response (MACRO) Services	# of responses to BIPOC individuals	3,600	4,487	5,400	5,800
Procure and Maintain Emergency Resources	% of 200 person shelter capacity estasblished per year	100	100	100	100
Public Information and Warning Services	% increase of sign-ups	11	10	10	10
Search-and-Rescue Services - Local Support Response	Supportive Response %	100	100	100	100

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

Restorations

1. This proposal restores support, service and impact of Library branch services by adding the following: 1.0 FTE Librarian II, 0.60 FTE Librarian II, PPT, 0.60 FTE Library Aide, PPT, and unfreeze 1.0 FTE Project Manager. Additionally, this proposal restores $150,000 to the materials (O&M) budget. These restorations support the continued growth of the branch services department to 17 locations with the addition of a new Hoover Branch Library. Restoring funding for materials addresses increased demand for e-materials, supports development of the Hoover Branch collection, and ensures staffing capacity to facilitate expanded selections and services.
    - Equity Consideration: The Hoover Foster neighborhood once had a library established in 1887. Throughout its history, the library was repeatedly targeted for closure due to racially motivated systemic disinvestment and institutional redlining. Following the construction of Interstate 980 in the 1970s, which condemned homes, businesses, churches and trees for demolition, the North Oakland Branch permanently closed in 1981. Restoring library services after forty-five years will rectify some harm caused to this historically redlined neighborhood and be a source of empowerment, pride and connection to the community while providing equitable access to technology and information, as well as a beautiful and safe place to gather.
2. Add $721,313 to support a one-year Library Safety Pilot at the Main Library and Martin Luther King Jr. Branch. The proposed restoration would provide safety practitioners to support restroom monitoring, de-escalation, and roving engagement in public areas. This pilot is intended to help restore safe, welcoming, and accessible library environments in response to increased behavioral and safety incidents across OPL facilities.
    - Equity Consideration: This restoration supports equitable access to public library spaces by helping restore safer and more stable environments for patrons, staff, youth, seniors, and vulnerable community members who rely on library services.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	Add	Add position in Branch Library Services	Library Aide, PPT	0.6	55,630.00
FD_1010	Add	Add position in Library Systemwide Support	Librarian II	1	194,653.00
FD_1010	Add	Add position in Library Systemwide Support	Librarian II, PPT	0.6	116,792.00
FD_1010	O&M	Add O&M for Enhanced Security to keep library patrons safe in Library Syste...			721,313.00
FD_1010	O&M	Add O&M in Library Systemwide Support			50,000.00
FD_1010	Unfreeze	Unfreeze position in Library Systemwide Support	Library Assistant, PPT	0.6	88,108.00
FD_2241	O&M	Add O&M in Library Systemwide Support			100,000.00
FD_2241	O&M	Decrease O&M for Contracts in Library Systemwide Support			(835,559.00)
FD_2243	Revenue	Add Use of Fund Balance in Library Systemwide Support			(527,656.00)
FD_2243	Unfreeze	Unfreeze position in Library Systemwide Support	Project Manager	1	314,220.00

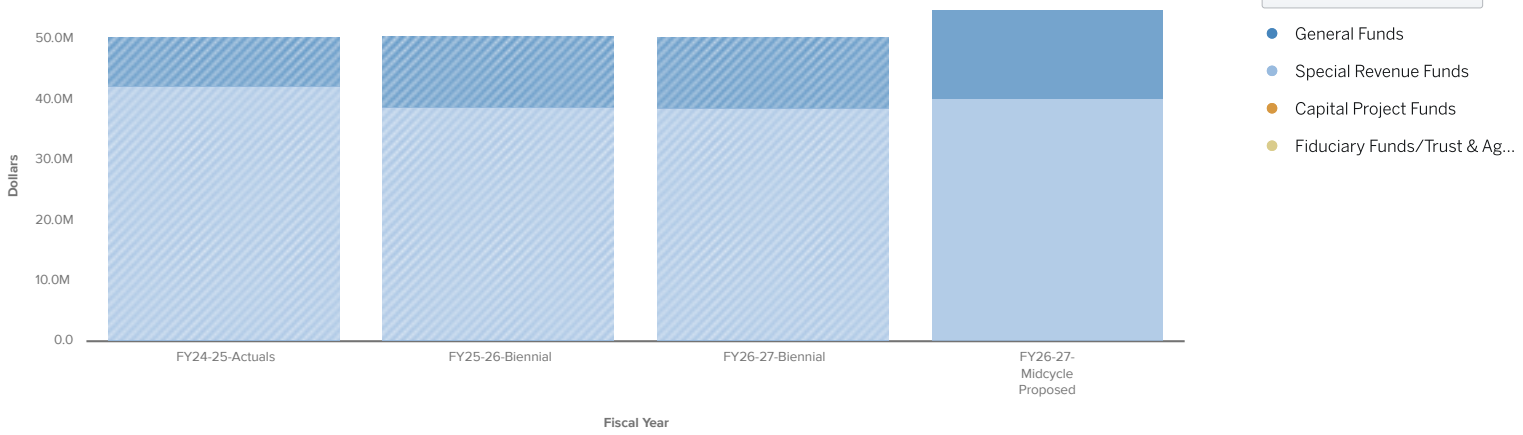
Please refer to the full list of Significant Budgetary Changes by Department on page 42.

Expenditures By Fund

Broken down by

Funds Library Expenses

Visualization



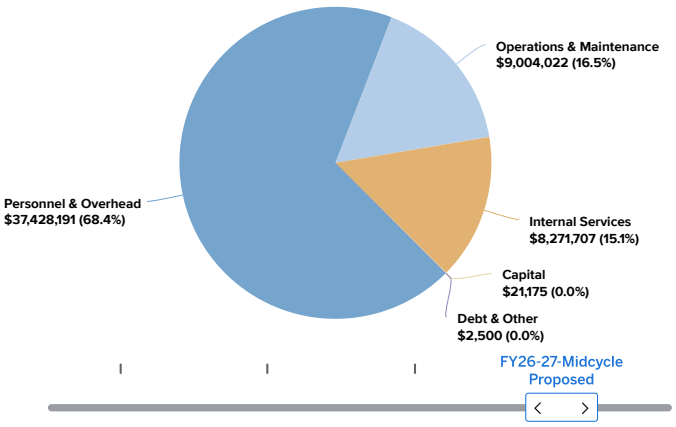
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$8,096,854	$11,753,517	$11,747,733	$14,500,500
GENERAL FUNDS TOTAL	**$8,096,854**	**$11,753,517**	**$11,747,733**	**$14,500,500**
Special Revenue Funds				
California Parks and Recreation	$2,734	$0	$0	$0
California Library Services	$274,180	$0	$0	$0
Meas. Q-Library Services Retention & Enhancement	$23,639,160	$20,793,212	$21,377,016	$21,828,230
Meas. D - Parcel Tax for Library Services	$18,186,974	$17,930,337	$17,156,286	$18,295,466
SPECIAL REVENUE FUNDS TOTAL	**$42,103,048**	**$38,723,549**	**$38,533,302**	**$40,123,696**
Capital Project Funds				
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	$18,486	$0	$0	$0
Meas. KK: Infrastructure 2022	$39,627	$0	$0	$0
Capital Reserves	$2,077	$0	$0	$0
CAPITAL PROJECT FUNDS TOTAL	**$60,190**	**$0**	**$0**	**$0**
Fiduciary Funds/Trust & Agency Funds				
Oakland Public Library Trust	$130,331	$103,399	$103,399	$103,399
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$130,331**	**$103,399**	**$103,399**	**$103,399**
TOTAL	**$50,390,423**	**$50,580,465**	**$50,384,434**	**$54,727,595**

Expenditures By Category

Broken down by

Expenses Library

Visualization



Sort By Chart of Accounts

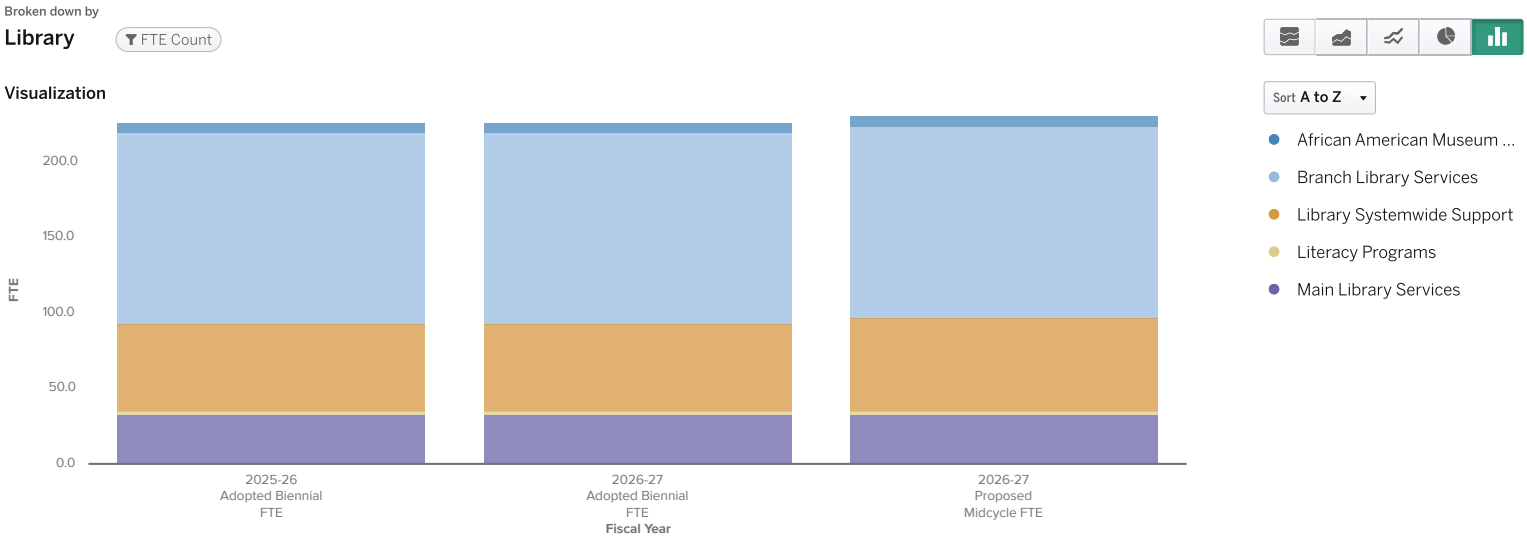
- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other

Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
African American Museum & Library at Oakland	$1,372,381	$1,338,103	$1,327,625	$1,438,574
Branch Library Services	$23,041,773	$22,313,035	$22,152,577	$23,929,485
Library Systemwide Support	$19,249,319	$20,577,670	$20,603,305	$22,501,113
Literacy Programs	$396,086	$385,556	$382,517	$415,545
Main Library Services	$6,330,864	$5,966,101	$5,918,410	$6,442,878
TOTAL	**$50,390,423**	**$50,580,465**	**$50,384,434**	**$54,727,595**

POSITION INFORMATION

Authorized Positions By Bureau



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
African American Museum & Library at Oakland	6.2	6.2	6.2
Branch Library Services	127.05	127.05	126.85
Library Systemwide Support	58	58	61.8
Literacy Programs	2	2	2
Main Library Services	33.2	33.2	33.4
TOTAL	**226.45**	**226.45**	**230.25**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Account Clerk III	2	2	2
Accountant III	1	1	1
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
Capital Imp Proj Coord, Asst	1	1	1
Curator AAMLO, Chief	1	1	1

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
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	3.6	3.6	3.6
Librarian I, PT	1.5	1.5	1.5
Librarian II	35	35	36
Librarian II, PPT	1.2	1.2	1.8
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	25.4
Library Aide, PT	3.38	3.38	3.38
Library Assistant	37	37	37
Library Assistant, PT	2.27	2.27	2.27
Library Assistant, Senior	13	13	13
Library Assistant, Senior, PPT	0.6	0.6	0.6
Library Asst, PPT	13.2	13.2	13.8
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	1	1	2
Web Specialist	1	1	1
TOTAL	226.45	226.45	230.25

Library

FY 2026-27 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.

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.

Department Measures

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Circulation and Information Services	# of physical items checked out	2,078,900	2,078,900	2,078,900	2,078,900
Free Online Resources	# of electronic library materials checked out, such as e-books	1,026,375	1,100,000	1,200,000	1,300,000
Public Communication	# of patrons who visit the library	1,356,325	1,360,000	1,400,000	1,450,000
Technology Access	# of public internet sessions	103,747	105,050	107,000	110,000

Geographic Breakdown

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Circulation and Information Services						
	# of physical items checked out	81st Avenue	71,584	71,584	71,584	71,584
	# of physical items checked out	AAMLO	51	51	51	51
	# of physical items checked out	Asian	159,997	159,997	159,997	159,997
	# of physical items checked out	Brookfield	15,520	15,520	15,520	15,520
	# of physical items checked out	Chavez	63,726	63,726	63,726	63,726
	# of physical items checked out	Dimond	334,917	334,917	334,917	334,917
	# of physical items checked out	Eastmont	25,811	25,811	25,811	25,811
	# of physical items checked out	Elmhurst	9,465	9,465	9,465	9,465
	# of physical items checked out	Golden Gate	94,517	94,517	94,517	94,517
	# of physical items checked out	Lakeview	116,543	116,543	116,543	116,543
	# of physical items checked out	Main	308,068	308,068	308,068	308,068
	# of physical items checked out	Melrose	33,670	33,670	33,670	33,670
	# of physical items checked out	MLK	22,137	22,137	22,137	22,137
	# of physical items checked out	Montclair	192,500	192,500	192,500	192,500
	# of physical items checked out	Piedmont	94,776	94,776	94,776	94,776

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	# of physical items checked out	Rockridge	324,221	324,221	324,221	324,221
	# of physical items checked out	Temescal	166,188	166,188	166,188	166,188
	# of physical items checked out	West	45,209	45,209	45,209	45,209
CIRCULATION AND INFORMATION SERVICES TOTAL			**2,078,900**	**2,078,900**	**2,078,900**	**2,078,900**
Free Online Resources						
	# of electronic library materials checked out, such as e-books	94603	8,314	8,910	9,720	10,503
	# of electronic library materials checked out, such as e-books	94605	48,034	51,480	56,160	60,840
	# of electronic library materials checked out, such as e-books	94621	8,518	9,130	9,960	10,790
	# of electronic library materials checked out, such as e-books	94601	35,205	37,730	41,160	44,590
	# of electronic library materials checked out, such as e-books	94619	60,864	65,230	71,160	77,090
	# of electronic library materials checked out, such as e-books	94602	101,611	108,900	118,800	128,700
	# of electronic library materials checked out, such as e-books	94606	63,327	67,870	74,040	80,210
	# of electronic library materials checked out, such as e-books	94610	135,892	145,640	158,880	172,120
	# of electronic library materials checked out, such as e-books	94612	57,272	61,380	66,960	72,540
	# of electronic library materials checked out, such as e-books	94607	54,295	58,190	63,480	68,770
	# of electronic library materials checked out, such as e-books	94611	173,663	186,120	203,040	219,960
	# of electronic library materials checked out, such as e-books	94618	94,427	101,200	110,400	119,627
	# of electronic library materials checked out, such as e-books	94609	97,814	104,830	114,360	123,890
	# of electronic library materials checked out, such as e-books	94608	87,139	93,390	101,880	110,370
FREE ONLINE RESOURCES TOTAL			**1,026,375**	**1,100,000**	**1,200,000**	**1,300,000**
Public Communication						
	# of patrons who visit the library	81st Avenue	70,000	72,000	72,000	74,000
	# of patrons who visit the library	AAMLO	8,549	8,600	600	9,000
	# of patrons who visit the library	Asian	184,408	185,000	185,000	187,000
	# of patrons who visit the library	Brookfield	31,000	31,000	21,000	32,000
	# of patrons who visit the library	Chavez	83,480	83,500	83,500	84,000
	# of patrons who visit the library	Dimond	145,800	146,000	146,000	148,000
	# of patrons who visit the library	Eastmont	27,600	28,000	28,000	29,000
	# of patrons who visit the library	Elmhurst	25,000	25,200	25,200	26,000
	# of patrons who visit the library	Golden Gate	38,400	39,000	39,000	40,000
	# of patrons who visit the library	Lakeview	85,000	85,200	85,200	86,000

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	# of patrons who visit the library	Main	190,430	176,000	234,000	247,000
	# of patrons who visit the library	Melrose	28,380	28,500	28,500	29,000
	# of patrons who visit the library	MLK	42,000	43,000	43,000	44,000
	# of patrons who visit the library	Montclair	98,940	100,000	100,000	101,000
	# of patrons who visit the library	Piedmont	41,000	42,000	42,000	43,000
	# of patrons who visit the library	Rockridge	130,464	140,000	140,000	142,000
	# of patrons who visit the library	Temescal	91,657	92,000	92,000	93,000
	# of patrons who visit the library	West	34,217	35,000	35,000	36,000
PUBLIC COMMUNICATION TOTAL			**1,356,325**	**1,360,000**	**1,400,000**	**1,450,000**
Technology Access						
	# of public internet sessions	81st Avenue	7,205	7,250	7,350	7,350
	# of public internet sessions	AAMLO	2,323	2,350	2,375	2,375
	# of public internet sessions	Asian	7,857	7,900	7,950	7,950
	# of public internet sessions	Brookfield	2,242	2,250	2,300	2,300
	# of public internet sessions	Chavez	9,226	9,250	9,350	9,350
	# of public internet sessions	Dimond	7,517	7,550	7,600	7,600
	# of public internet sessions	Eastmont	6,108	6,150	6,200	6,200
	# of public internet sessions	Elmhurst	2,238	2,250	2,275	2,275
	# of public internet sessions	Golden Gate	4,052	4,050	4,100	4,100
	# of public internet sessions	Lakeview	4,099	5,000	5,100	5,100
	# of public internet sessions	Main	23,089	23,100	23,975	26,975
	# of public internet sessions	Melrose	3,055	3,100	3,150	3,150
	# of public internet sessions	MLK	5,824	5,850	5,900	5,900
	# of public internet sessions	Montclair	1,802	1,850	1,875	1,875
	# of public internet sessions	Piedmont	1,450	1,450	1,500	1,500
	# of public internet sessions	Rockridge	6,200	6,200	6,300	6,300
	# of public internet sessions	Temescal	3,969	4,000	4,100	4,100
	# of public internet sessions	West	5,491	5,500	5,600	5,600
TECHNOLOGY ACCESS TOTAL			**103,747**	**105,050**	**107,000**	**110,000**

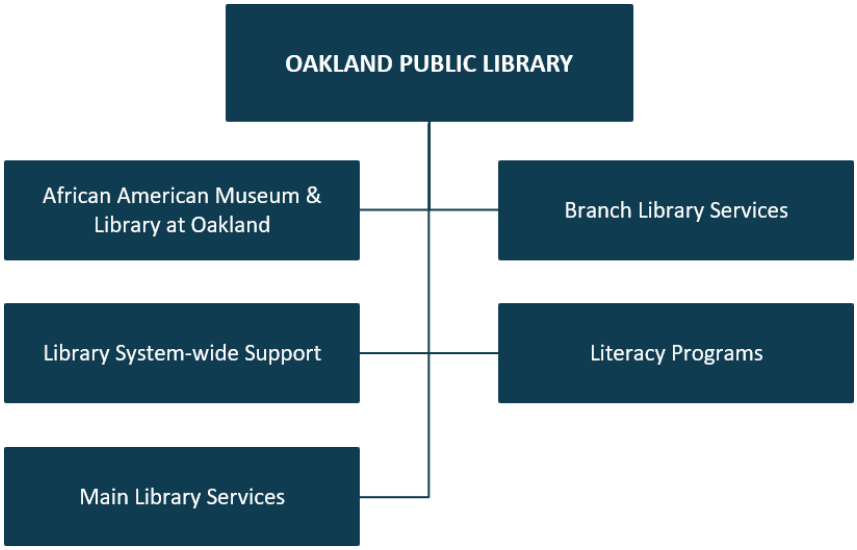
Gender & Race Information

Service Name	Unit of Measure	Gender - Race Combination	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Circulation and Information Services						
	# of physical items checked out	Male - African American/Black	217,131	217,131	217,131	217,131

Service Name	Unit of Measure	Gender - Race Combination	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	# of physical items checked out	Male - American Indian/Alaskan Native	12,349	12,349	12,349	12,349
	# of physical items checked out	Male - Asian/Asian American	159,504	159,504	159,504	159,504
	# of physical items checked out	Male - Latino/Hispanic	297,397	297,397	297,397	297,397
	# of physical items checked out	Male - Native Hawaiian/Pacific Islander	4,116	4,116	4,116	4,116
	# of physical items checked out	Male - White	313,862	313,862	313,862	313,862
	# of physical items checked out	Male - Decline to State	24,697	24,697	24,697	24,697
	# of physical items checked out	Female - African American/Black	221,517	221,517	221,517	221,517
	# of physical items checked out	Female - American Indian/Alaskan Native	12,598	12,598	12,598	12,598
	# of physical items checked out	Female - Asian/Asian American	162,726	162,726	162,726	162,726
	# of physical items checked out	Female - Latino/Hispanic	303,405	303,405	303,405	303,405
	# of physical items checked out	Female - Native Hawaiian/Pacific Islander	4,199	4,199	4,199	4,199
	# of physical items checked out	Female - White	320,203	320,203	320,203	320,203
	# of physical items checked out	Female - Decline to State	25,196	25,196	25,196	25,196
CIRCULATION AND INFORMATION SERVICES TOTAL			**2,078,900**	**2,078,900**	**2,078,900**	**2,078,900**
Free Online Resources						
	# of electronic library materials checked out, such as e-books	Male - African American/Black	107,200	114,890	125,334	135,779
	# of electronic library materials checked out, such as e-books	Male - American Indian/Alaskan Native	6,094	6,530	7,128	7,722
	# of electronic library materials checked out, such as e-books	Male - Asian/Asian American	78,749	84,398	92,070	99,743
	# of electronic library materials checked out, such as e-books	Male - Latino/Hispanic	146,828	157,361	171,666	185,972
	# of electronic library materials checked out, such as e-books	Male - Native Hawaiian/Pacific Islander	2,035	2,178	2,376	2,570
	# of electronic library materials checked out, such as e-books	Male - White	154,957	166,073	181,170	196,268
	# of electronic library materials checked out, such as e-books	Male - Decline to State	12,193	13,068	14,256	15,444
	# of electronic library materials checked out, such as e-books	Female - African American/Black	109,365	117,211	127,866	138,522
	# of electronic library materials checked out, such as e-books	Female - American Indian/Alaskan Native	6,220	6,666	7,272	7,878
	# of electronic library materials checked out, such as e-books	Female - Asian/Asian American	80,340	86,103	93,930	101,758
	# of electronic library materials checked out, such as e-books	Female - Latino/Hispanic	149,794	160,540	175,134	189,729
	# of electronic library materials checked out, such as e-books	Female - Native Hawaiian/Pacific Islander	2,073	2,222	2,424	2,626
	# of electronic library materials checked out, such as e-books	Female - White	158,087	169,428	184,830	200,233
	# of electronic library materials checked out, such as e-books	Female - Decline to State	12,440	13,332	14,544	15,756
FREE ONLINE RESOURCES TOTAL			**1,026,375**	**1,100,000**	**1,200,000**	**1,300,000**

Service Name	Unit of Measure	Gender - Race Combination	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Public Communication						
	# of patrons who visit the library	Male - African American/Black	141,661	142,045	146,223	151,445
	# of patrons who visit the library	Male - American Indian/Alaskan Native	8,057	8,078	8,316	8,613
	# of patrons who visit the library	Male - Asian/Asian American	104,064	104,346	107,415	111,251
	# of patrons who visit the library	Male - Latino/Hispanic	194,029	194,555	200,277	207,430
	# of patrons who visit the library	Male - Native Hawaiian/Pacific Islander	2,686	2,693	2,772	2,871
	# of patrons who visit the library	Male - White	204,771	205,326	211,365	218,914
	# of patrons who visit the library	Male - Decline to State	16,113	16,157	16,632	17,226
	# of patrons who visit the library	Female - African American/Black	286,185	286,960	295,400	305,950
	# of patrons who visit the library	Female - American Indian/Alaskan Native	16,276	16,320	16,800	17,400
	# of patrons who visit the library	Female - Asian/Asian American	210,230	210,800	217,000	224,750
	# of patrons who visit the library	Female - Latino/Hispanic	391,978	393,040	404,600	419,050
	# of patrons who visit the library	Female - Native Hawaiian/Pacific Islander	5,425	5,440	5,600	5,800
	# of patrons who visit the library	Female - White	413,679	414,800	427,000	442,250
	# of patrons who visit the library	Female - Decline to State	32,552	32,640	33,600	34,800
PUBLIC COMMUNICATION TOTAL			**2,027,706**	**2,033,200**	**2,093,000**	**2,167,750**
Technology Access						
	# of public internet sessions	Male - African American/Black	10,836	10,967	11,176	11,489
	# of public internet sessions	Male - American Indian/Alaskan Native	616	624	636	653
	# of public internet sessions	Male - Asian/Asian American	7,960	8,056	8,210	8,440
	# of public internet sessions	Male - Latino/Hispanic	14,842	15,021	15,307	15,736
	# of public internet sessions	Male - Native Hawaiian/Pacific Islander	205	208	212	218
	# of public internet sessions	Male - White	15,663	15,852	16,154	16,607
	# of public internet sessions	Male - Decline to State	1,233	1,247	1,271	1,307
	# of public internet sessions	Female - African American/Black	11,055	11,188	11,401	11,721
	# of public internet sessions	Female - American Indian/Alaskan Native	629	636	648	667
	# of public internet sessions	Female - Asian/Asian American	8,121	8,219	8,375	8,610
	# of public internet sessions	Female - Latino/Hispanic	15,141	15,324	15,616	16,054
	# of public internet sessions	Female - Native Hawaiian/Pacific Islander	210	212	216	222
	# of public internet sessions	Female - White	15,980	16,173	16,481	16,943
	# of public internet sessions	Female - Decline to State	1,256	1,323	1,297	1,333
TECHNOLOGY ACCESS TOTAL			**103,747**	**105,050**	**107,000**	**110,000**

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

Restorations

1. Restore 1.0 FTE Management Assistant position to support annual part-time hiring and contracts.
    - Equity Consideration: Restoring the Management Assistant position will strengthen administrative capacity to support timely hiring, onboarding, and contract management, which are critical to sustaining consistent recreation services across Oakland. Restoring this position will help reduce delays in staffing and program implementation and support more stable service delivery in high-priority equity index neighborhoods where communities are most reliant on City programs. This restoration advances equity by improving workforce efficiency, reducing service disruptions, and restoring more reliable access to youth, wellness, and community-based services for historically underserved populations.

Reductions

1. Restores alignment of staffing levels by deleting 0.6 FTE vacant Stagehand, PT position. This action reflects current operational needs and existing programming levels that no longer require dedicated stagehand support.
    - Equity Consideration: This reduction is expected to have a minimal equity impact as the position has remained vacant and current service delivery models have continued through adjustments and existing staff capacity. This action restores staffing alignment with current program demand while maintaining continuity of existing services.
2. Restores staffing alignment by deleting 0.8 FTE vacant Student Trainee, PT position.
    - Equity Consideration: The proposed reduction is expected to have a low equity impact because the position has remained vacant and unused in previous budget cycles, resulting in no immediate reduction to current service levels.
3. Restores operational efficiencies through the deletion of $206,646 in periodical subscription funding within Operations and Maintenance for services that are no longer operationally necessary.
    - Equity Consideration: The proposed reduction is expected to have a low to moderate equity impact. The subscription service is no longer operationally necessary.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	Add	Add position in Central Administration	Management Assistant	0.53	114,535.00
FD_1010	Delete	Delete position in Facilities Rental & Parking	Stagehand, PT.TC138	-0.6	(54,315.00)
FD_1010	Delete	Delete position in Sports	Student Trainee, PT.SS195	-0.8	(60,220.00)
FD_1820	Add	Add position in Central Administration	Management Assistant	0.47	102,705.00
FD_1820	O&M	Reduce O&M in Central Administration			(206,646.00)
FD_1820	Revenue	Add Revenue Change in Cultural Arts & Rotary Nature			457,914.00
FD_1820	Revenue	Add Use of Fund Balance in Central Administration			74,691.00
FD_1820	Unfreeze	Unfreeze position in Central Administration	Recreation General Supervisor	1	212,980.00
FD_3200	Freeze	Freeze position in Sports	Recreation Specialist III, PT.PP162	-0.75	(93,126.00)

Please refer to the full list of Significant Budgetary Changes by Department on page 42.

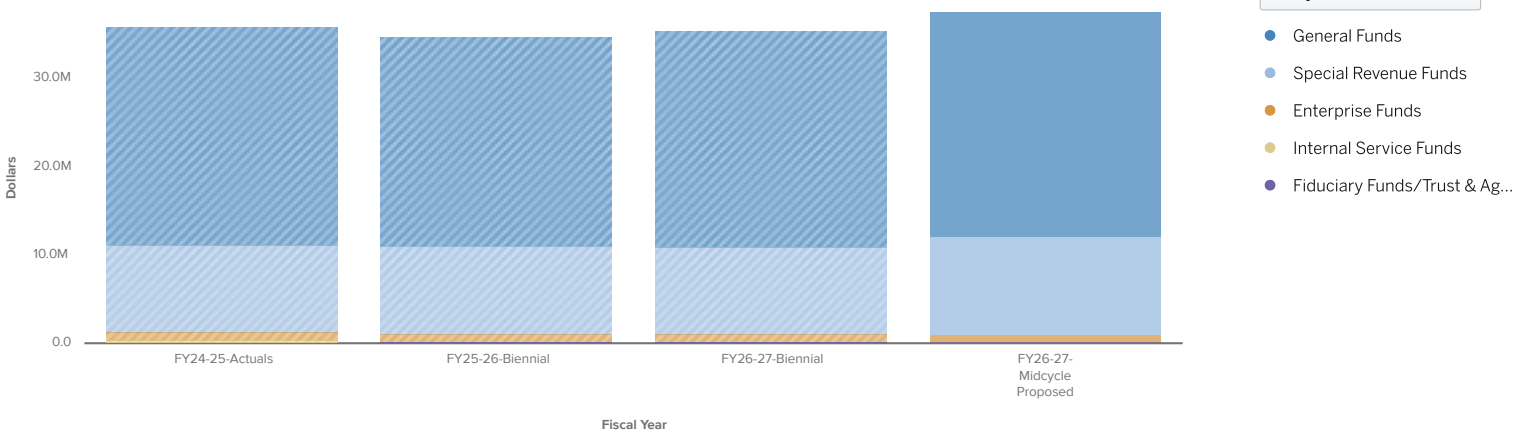
FINANCIAL INFORMATION

Expenditures By Fund

Broken down by

Funds Parks, Recreation, & Youth Dev... Expenses

Visualization



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$11,880,227	$12,686,760	$12,985,196	$13,589,907
Measure HH (SSBDT)	$5,718,428	$4,131,583	$4,320,385	$4,374,286
Self Insurance Liability	$0	$692,722	$944,043	$643,444
Kid's First Oakland Children's Fund	$184,933	$0	$0	$0
OPRCA Self Sustaining Revolving Fund	$6,973,690	$6,102,346	$6,271,871	$6,729,785
GENERAL FUNDS TOTAL	**$24,757,278**	**$23,613,411**	**$24,521,495**	**$25,337,422**
Special Revenue Funds				
Federal Emergency Management Agency (FEMA)	-$38,698	$0	$0	$0
California Parks and Recreation	$51,153	$50,000	$0	$0
Lighting and Landscape Assessment District	$9,866,063	$9,918,200	$9,821,900	$10,997,770
Parks and Recreation Grants 2001	$0	$16,847	$16,847	$0
SPECIAL REVENUE FUNDS TOTAL	**$9,878,518**	**$9,985,047**	**$9,838,747**	**$10,997,770**
Enterprise Funds				
Golf Course	$805,859	$771,746	$791,517	$781,810
ENTERPRISE FUNDS TOTAL	**$805,859**	**$771,746**	**$791,517**	**$781,810**
Internal Service Funds				
City Facilities	$426,705	$8,160	$8,240	$8,561
INTERNAL SERVICE FUNDS TOTAL	**$426,705**	**$8,160**	**$8,240**	**$8,561**
Fiduciary Funds/Trust & Agency Funds				
Miscellaneous Trusts	$2,953	$264,270	$264,270	$264,270
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$2,953**	**$264,270**	**$264,270**	**$264,270**

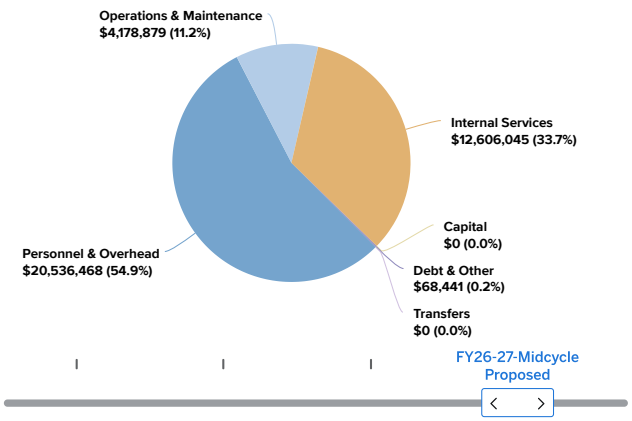
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
TOTAL	$35,871,313	$34,642,634	$35,424,269	$37,389,833

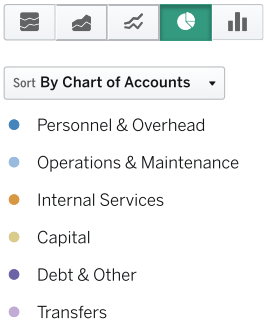
Expenditures By Category

Broken down by

Expenses Parks, Recreation, & Youth Dev...

Visualization





Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Central Administration	$5,173,411	$6,128,896	$6,520,367	$6,848,957
Town Camp & Town Enrichment Program	$16,326,766	$15,464,337	$15,813,430	$16,277,310
Cultural Arts & Rotary Nature	$2,286,566	$1,615,141	$1,557,911	$2,565,702
Sports	$4,288,732	$3,747,357	$3,717,592	$2,892,326
Aquatics & Boating	$2,684,380	$3,407,109	$3,463,869	$4,273,878
East Oakland Sports Center	$1,869,200	$1,496,035	$1,378,211	$1,407,655
Facilities Rental & Parking	$3,242,258	$2,783,759	$2,972,889	$3,124,005
TOTAL	$35,871,313	$34,642,634	$35,424,269	$37,389,833

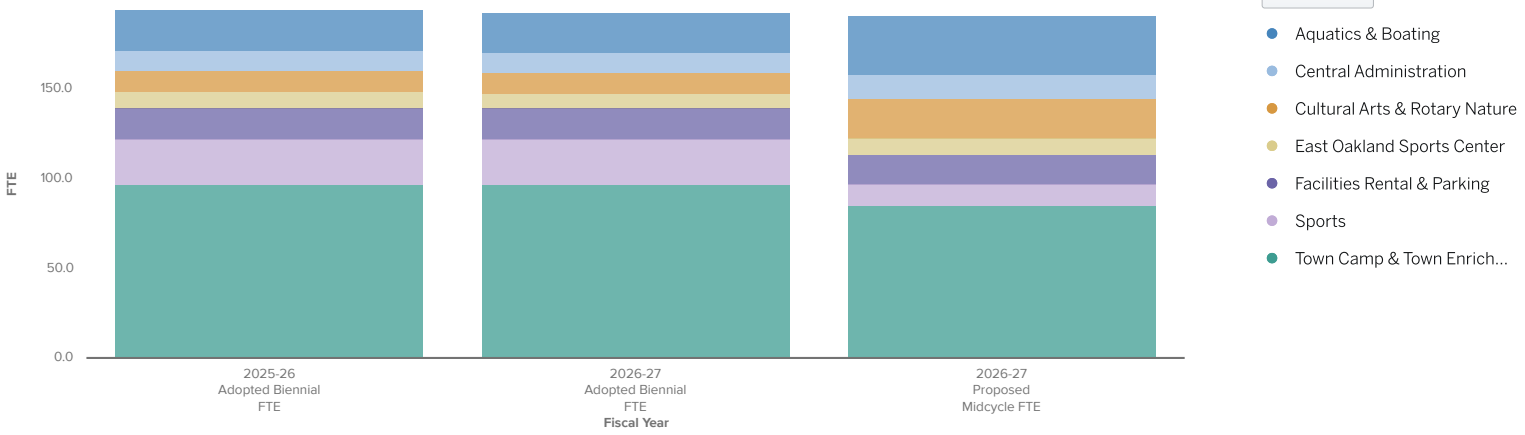
POSITION INFORMATION

Authorized Positions By Bureau

Broken down by

Parks, Recreation, & Youth Development FTE Count

Visualization



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Central Administration	11	11	13
Town Camp & Town Enrichment Program	96.68	96.68	85.51
Cultural Arts & Rotary Nature	11.41	11.41	22.45
Sports	25.82	25.82	12.11
Aquatics & Boating	22.29	22.29	32.78
East Oakland Sports Center	9.25	8.25	9.16
Facilities Rental & Parking	17.23	17.23	16.03
TOTAL	**193.68**	**192.68**	**191.04**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle 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
Aquatics Program Coordinator	1	1	1
Assist Director, Parks & Rec	1	1	1
Business Analyst II	1	1	1
Capital Imp Proj Coord, Asst	1	1	1

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Director of Parks & Recreation	1	1	1
Exec Asst to the Director	1	1	1
Facility Security Assistant	2.98	2.98	2.98
Facility Security Assistant, PT	6	6	6
Lifeguard, PT	16.2	16.2	16.2
Management Assistant	1	1	2
Marine Sports Program Coordinator	1	1	0
Office Manager	1	1	1
Pool Manager	0	0	3
Pool Manager, PT	3.18	3.18	3.18
Public Information Officer II	1	1	0
Public Service Representative	4	4	4
Public Service Representative, PT	2	2	0.8
Recreation Aide, PT	11.13	11.13	10.56
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	19	19	21
Recreation General Supervisor	1	1	2
Recreation Leader I, PT	33.66	33.66	32.81
Recreation Leader II, PPT	15.05	15.05	15.05
Recreation Leader II, PT	10.29	10.29	9.47
Recreation Program Director	8	7	7
Recreation Specialist I, PPT	0.75	0.75	0.75
Recreation Specialist I, PT	9.35	9.35	8.1
Recreation Specialist II, PPT	2.2	2.2	2.2
Recreation Specialist II, PT	1.09	1.09	0.69
Recreation Specialist III, PT	5.18	5.18	4.43
Recreation Supervisor	8	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
Van Driver, PPT	0.75	0.75	0.75
Water Safety Instructor, PT	4.65	4.65	4.65
TOTAL	**193.68**	**192.68**	**191.04**

Parks, Recreation, & Youth Development

FY 2026-27 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.

PERFORMANCE MEASURES

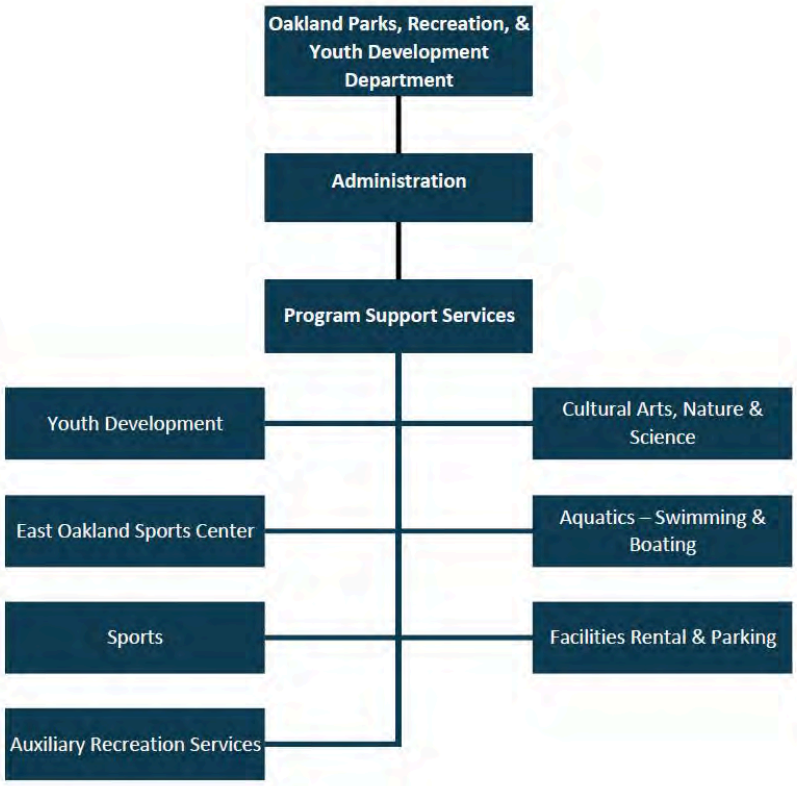
Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed 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.

Department Measures

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Aquatics	% of adult participants or parents/guardians rating Aquatics programs as 'satisfied' or 'very satisfied'	80	80	80	80
Auxillary Recreation Services	% of adult participants or parents/guardians rating auxillary recreation programs as 'satisfied' or 'very satisfied'	80	80	80	80
Boating	% of parents/guardians of youth participants rating botaing programs as 'satisfied' or 'very satisfied'	80	80	80	80
Cultural Arts, Nature, & Science	% of parents/guardians of youth participants rating Culture Arts, Nature and Snacks programs as 'satisfied' or 'very satisfied'	80	80	80	80
Enterprise, Park & Recreation Facilities Rental	% of adult participants or parents/guardians rating enterprise, Park & Rec facilities programs as 'satisfied' or 'very satisfied'	80	80	80	80
Healthy Meals & Snacks for Youth	% of parents/guardians of youth participants rating meal programs as 'satisfied' or 'very satisfied'	80	80	80	80
Larry E.Reid Sports Center	% of adult participants or parents/guardians rating enterprise, Larry E. Reid Sports programs as 'satisfied' or 'very satisfied'	80	80	80	80
Sports Programs	% of adult participants or parents/guardians rating sports programs as 'satisfied' or 'very satisfied'	80	80	80	80
Youth Development Programs	% of adult participants or parents/guardians rating youth programs as 'satisfied' or 'very satisfied'	80	80	80	80

ORGANIZATIONAL CHART



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 lo-cal 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

Restorations

1. Restores full-time operating hours, four days a week, for the City's senior centers and reopens the West Oakland Senior Center through the restoration of 1.0 FTE Administrative Assistant IIs and 1.51 FTE Custodians.
   - 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.
2. Restores positions and services provided by the Aging & Adult Services division by the addition of 1.0 FTE Administrative Assistant II, 1.0 FTE Office Assistant II, and 1.0 FTE Supervising Case Manager, offset by the deletion of 5.0 FTE Senior Aides (PT), 2.0 FTE Recreation Specialists, and 1.0 FTE Administrative Analyst II positions.
   - 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.

Reductions

1. Reduces $1.4 Million 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. Freezes 3.0 FTE positions in Head Start: 2.0 FTE Head Start ERSEA & Data Program Coordinator and 1.0 FTE Head Start Instructor. There is no direct service impact as these positions have been vacant.
   - Equity Consideration: There is no discernible equity impact from this action.
3. Deletes 1.0 FTE Administrative Assistant II, 1.0 FTE Administrative Analyst I and 0.50 FTE Management Intern, PT. There is no direct service impact as these positions have been vacant.
   - Equity Consideration: There is no discernible equity impact from this action.
4. Reduces $600,000 within the 2020 Oakland Parks and Recreation Preservation, Litter Reduction, Homelessness Support Act (Measure Q) homelessness contracts budget, which may require adjustments to contracted homelessness service levels, scope or timing.
   - 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.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	Add	Add position in Aging & Adult Services	Administrative Assistant II	1	141,446.00
FD_1010	Add	Add position in Aging & Adult Services	Case Manager, Supervising	0.02	3,863.00
FD_1010	Delete	Delete position in Aging & Adult Services	Senior Aide, PT.PP142	-5	(174,295.00)
FD_1010	O&M	Add O&M in Early Childhood & Family Services			88,878.00
FD_1010	O&M	Reduce O&M in Early Childhood & Family Services			(776,772.00)
FD_1010	O&M	Reduce Transfer for the KidsFirst allocation in Children & Youth Services			(1,449,582.00)
FD_1010	O&M	Transfer O&M for CHS from HSD to CAO in Community Housing Services			(1,146,061.00)
FD_1010	Transfer	Transfer position from FD_1010 to FD_1780 in Children & Youth Services	Program Analyst II.AP293	-1	(184,061.00)
FD_1010	Transfer	Transfer position from FD_1010 to FD_2128 in Early Childhood & Family Services	City Administrator Analyst.MA109	-0.4	(87,962.00)
FD_1010	Transfer	Transfer position from FD_1010 to FD_2128 in Early Childhood & Family Services	Health & Human Services Program Plann...	-0.4	(85,216.00)
FD_1010	Transfer	Transfer position from FD_1010 to FD_2128 in Early Childhood & Family Services	Manager, Human Services.EM254	-1	(330,536.00)
FD_1010	Transfer	Transfer position from FD_1010 to FD_2128 in Early Childhood & Family Services	Administrative Assistant II.SS104	-0.6	(86,656.00)
FD_1010	Transfer	Transfer position from FD_2220 to FD_1010 in Aging & Adult Services	Program Analyst II.AP293	0.12	22,087.00

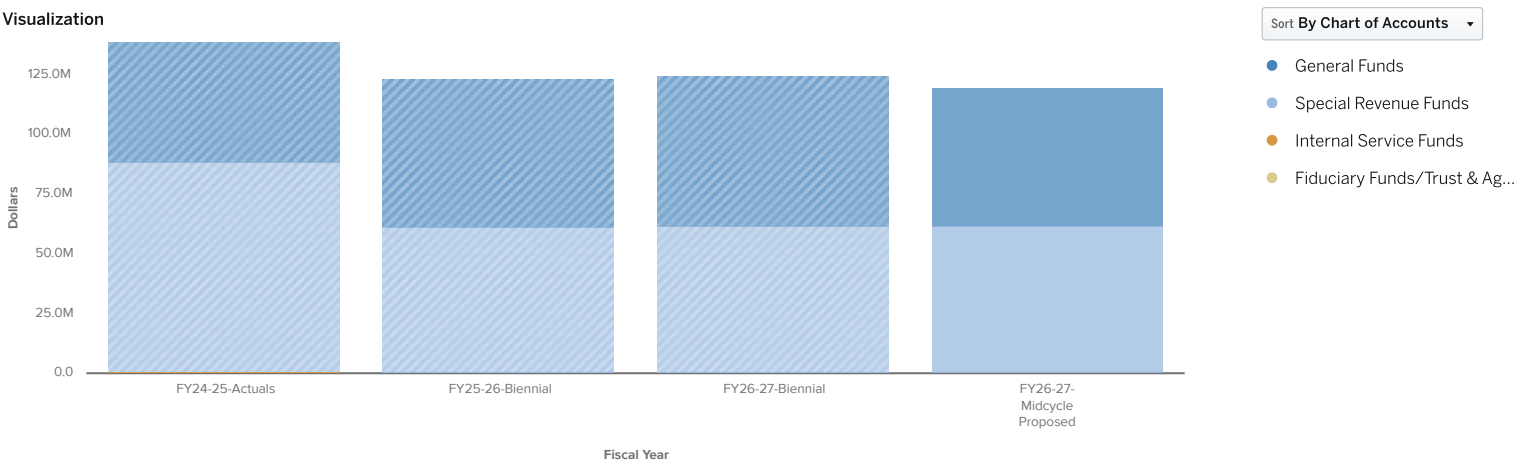
Please refer to the full list of Significant Budgetary Changes by Department on page 42.

Expenditures By Fund

Broken down by

Funds Human Services Expenses

Visualization



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$31,855,434	$36,363,489	$36,071,738	$32,746,009
Measure HH (SSBDT)	$1,604,961	$2,081,017	$2,066,583	$1,960,173
Kid's First Oakland Children's Fund	$16,224,093	$22,744,353	$23,576,450	$22,126,868
Affordable Housing Trust Fund	$14,060	$414,820	$875,299	$628,737
Multi Service Center/Rent	$9,976	$107,050	$110,047	$110,047
GENERAL FUNDS TOTAL	**$49,708,524**	**$61,710,729**	**$62,700,117**	**$57,571,834**
Special Revenue Funds				
FEMA Declarations	$8,872,507	$0	$0	$0
Department of Agriculture	$309,145	$686,870	$686,870	$686,870
HUD-ESG/SHP/HOPWA	$11,505,532	$13,660,110	$13,660,110	$13,660,110
HUD-CDBG	$1,059,635	$1,140,805	$1,140,805	$1,140,805
Department of Justice	-$137	$0	$0	$0
Federal Action Agency	$309,531	$384,360	$384,360	$384,360
Department of Health and Human Services	$16,442,737	$18,722,008	$18,720,744	$18,720,744
California Department of Education	$5,396,823	$3,397,265	$3,397,265	$3,397,265
California Permanent Local Housing Allocation	$216,861	$0	$0	$0
State of California Other	$27,428,324	$3,686,883	$3,686,883	$3,686,883
County of Alameda: Grants	$497,736	$672,002	$702,486	$702,486
Private Grants	$28,101	$74,898	$74,898	$74,898
Measure BB - Paratransit	$3,695,344	$3,197,067	$3,197,067	$3,197,067
Meas. Q- Parks & Recreation Preservation	$9,072,805	$7,638,088	$7,928,860	$7,460,602
Measure AA - First 5	$2,985,834	$6,580,608	$6,580,608	$7,050,463

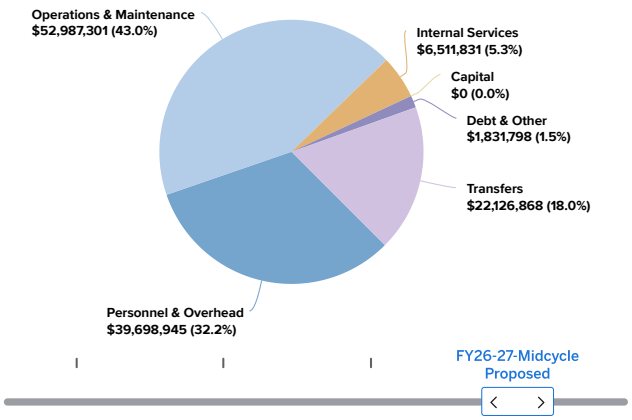
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Vacant Property Tax Act Fund	$173,475	$1,450,000	$1,450,000	$1,450,000
Social Services Grants	$4,807	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$87,999,060**	**$61,290,964**	**$61,610,956**	**$61,612,553**
Internal Service Funds				
City Facilities	$662,824	$175,024	$157,652	$308,760
INTERNAL SERVICE FUNDS TOTAL	**$662,824**	**$175,024**	**$157,652**	**$308,760**
Fiduciary Funds/Trust & Agency Funds				
Grant Clearing	$30,679	$0	$0	$0
Oakland Senior Center: North	$1,707	$0	$0	$0
Oakland Senior Center: West	$4,025	$0	$0	$0
Oakland Senior Center: East	$8,286	$0	$0	$0
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$44,697**	**$0**	**$0**	**$0**
TOTAL	**$138,415,105**	**$123,176,717**	**$124,468,725**	**$119,493,147**

Expenditures By Category

Broken down by

Expenses | Human Services

Visualization



Sort By Chart of Accounts

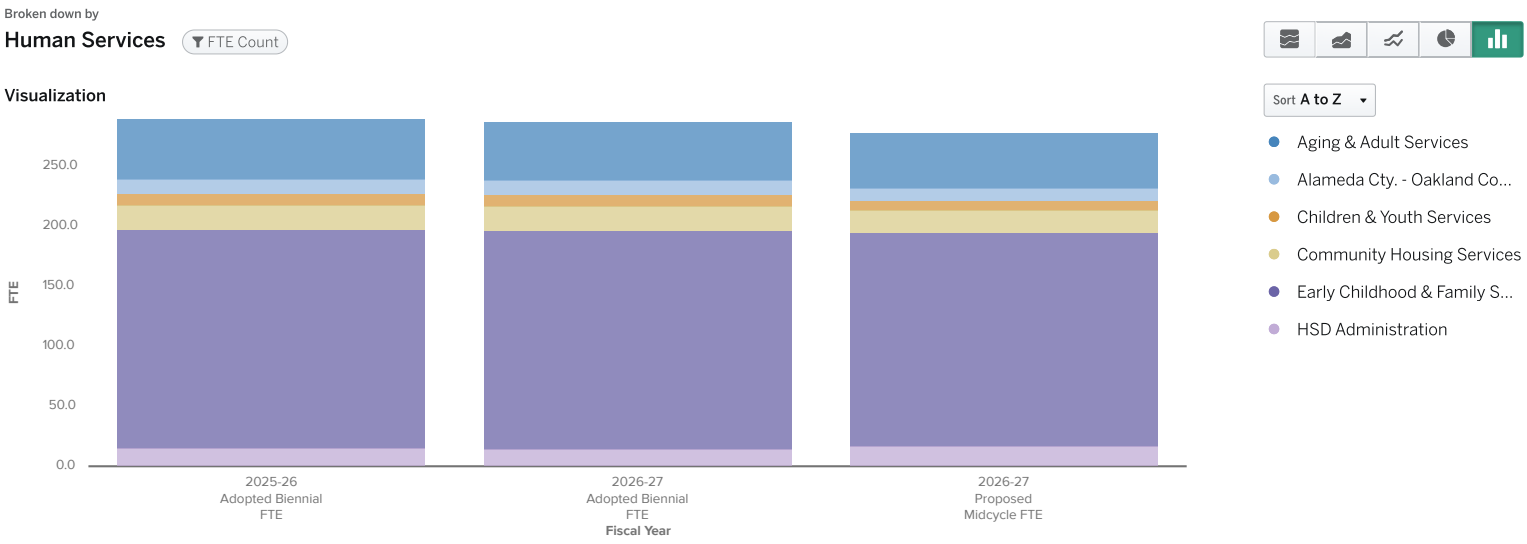
- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other
- Transfers

Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Aging & Adult Services	$10,566,515	$10,727,164	$10,587,555	$10,909,140
Community Housing Services	$53,274,020	$26,405,207	$26,527,264	$24,634,309
Alameda Cty. - Oakland Community Action Partnership	$2,283,061	$3,473,912	$3,507,222	$3,295,806
Children & Youth Services	$40,797,107	$46,329,896	$47,993,877	$44,925,157
Early Childhood & Family Services	$28,061,847	$31,579,255	$31,002,411	$30,625,027
HSD Administration	$3,432,555	$4,661,283	$4,850,396	$5,103,708
TOTAL	**$138,415,105**	**$123,176,717**	**$124,468,725**	**$119,493,147**

POSITION INFORMATION

Authorized Positions By Bureau



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Aging & Adult Services	49.5	48.5	46.02
Community Housing Services	21	21	19
Alameda Cty. - Oakland Community Action Partnership	11.5	11.5	10.5
Children & Youth Services	9.5	9.5	8
Early Childhood & Family Services	181.34	181.34	177.34
HSD Administration	15.96	14.96	16.96
TOTAL	**288.8**	**286.8**	**277.82**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Account Clerk II	1	1	1
Accountant II	2	2	2
Accountant III	4	4	4
Administrative Analyst I	4	4	5
Administrative Analyst II	5	5	4
Administrative Assistant I	5	4	4
Administrative Assistant II	8	8	9
Administrative Services Manager I	2	2	2
Administrative Services Manager II	2	2	2
Assistant to the Director	0	0	1
Budget & Grants Administrator	1	1	1
Case Manager I	12	12	11
Case Manager II	2	2	2
Case Manager, Supervising	3	3	4
City Administrator Analyst	2	2	2
Cooking Supervisor	1	1	1
Custodian	1	1	1
Custodian, PT	1.48	1.48	3
Data Entry Operator	1	1	1
Deputy Director, Housing	1	1	0
Director of Human Services	1	1	1
Early Childhood Center Director	13	13	13
Early Childhood Education Manager	1	1	1
Early Head Start Instructor	39	39	32
Early Learning Specialist	0	0	2
Exec Asst to the Director	1	1	1
Family Advocate	4	4	4
Family Services Specialist	12	12	12
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	0
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	22
Head Start Program Operations Manager	2	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	17
Headstart Program Coordinator	1	1	1
Health & Human Svcs Prgm Planner	8	7	8
Home Base Specialist	1	1	1
Home Base Visitor	0	0	6
Maintenance Mechanic	1	1	1

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Maintenance Mechanic, PPT	1	1	1
Maintenance Mechanic, PT	1	1	1
Management Intern, PT	0.5	0.5	0
Manager, Agency Administrative	1	1	1
Manager, Human Services	5	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	3
Outreach Developer	1	1	1
Park Attendant, PT	1	1	1
Program Analyst I	8	8	7
Program Analyst II	15	15	14
Program Analyst III	1	1	1
Program Manager	0	0	1
Project Manager	2	2	1
Recreation Specialist I, PT	2	2	0
Safety & Loss Control Specialist	1	1	1
Senior Aide, PT	10.9	10.9	5.9
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	**288.8**	**286.8**	**277.82**

Human Services

FY 2026-27 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.

Department Measures

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Apprenticeship Program for Early Childhood Teachers	# of apprentices enrolled in the teacher education program	16	18	18	18
Capacity Building & Technical Assistance for Non-Profits	# of grantees awarded with funding	149	148	149	149
Child Education & Development Centers	# of children enrolled	375	300	351	351
Early Childhood Food Program	# of children who received meals and snacks	241	212	411	411
Financial Support Services	# of residents that get income taxes preparation assistance	172	300	400	450
Head Start Family Services	# of families served	608	602	574	574
Head Start Health Services	# of children and pregnant participants	608	602	574	574
Head Start Home Visiting Program	# of participants enrolled in the home visiting program	210	188	255	255
Head Start Technology Lending Library	# of laptops assigned	608	602	574	574
Homelessness Supportive Services - CSBG	# of people who received homeless services funded with CSBG programs	816	915	900	900
Job Training and Employment Placement for Low-Income Residents	# of people who have received assistance through AC-OCAP programs	161	194	190	190
Mobile Classroom Intensive Early Childhood Services	# of children and families enrolled in the mobile classroom program	23	18	24	24
Multipurpose Senior Services Program (MSSP)	# of senior participants served through MSSP	346	339	400	400
Oakland Fund for Children and Youth (OFCY)	# of youth participants served in programs funded by OFCY	20,613	20,613	20,613	20,613
Oakland Fund for Children and Youth (OFCY) - Children's Success in School	# of children served within the children's success program	12,847	12,847	12,847	12,847
Oakland Fund for Children and Youth (OFCY) - Healthy Development of Young Children	# of youth participants served by healthy development program	1,617	1,617	1,617	1,617
Oakland Fund for Children and Youth (OFCY) - Transitions to Adulthood	# of youth served by adulthood transition program	1,181	1,181	1,181	1,181
Oakland Fund for Children and Youth (OFCY) - Youth Development & Violence Prevention	# of youth served in youth development & violence prevention programs	6,665	6,665	6,665	6,665
Oakland Paratransit for the Elderly and Disabled Adults (OPED)	# of registered clients enrolled	1,595	1,659	1,725	1,794
Senior Centers	# of sign-ins and unduplicated participants for events/activities	1,866	1,960	1,960	1,743

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Senior Companions & Foster Grandparents Programs	# of volunteer hours	30,240	30,240	30,240	30,240
Senior Information and Assistance Program	# of services provided throughout I&A program	9,634	7,349	7,349	7,349
Senior Wellness Connection	# of seniors served through wellness connection program	287	287	287	287
Technical Assistance to Early Childhood Education Nonprofits	# of family child care providers (small business owners) supported	11	11	14	14

Geographic Breakdown

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Apprenticeship Program for Early Childhood Teachers						
	# of apprentices enrolled in the teacher education program	94621	5	4	5	5
	# of apprentices enrolled in the teacher education program	94612	4	5	5	5
	# of apprentices enrolled in the teacher education program	94605	3	3	5	5
	# of apprentices enrolled in the teacher education program	94577	3	4	1	1
	# of apprentices enrolled in the teacher education program	94606	1	0	2	2
	# of apprentices enrolled in the teacher education program	94608	0	1	0	0
	# of apprentices enrolled in the teacher education program	95304	0	1	0	0
APPRENTICESHIP PROGRAM FOR EARLY CHILDHOOD TEACHERS TOTAL			**16**	**18**	**18**	**18**
Child Education & Development Centers						
	#of children enrolled	94501	5	3	4	4
	#of children enrolled	94521	2	0	1	1
	#of children enrolled	94523	1	1	1	1
	#of children enrolled	94541	4	2	1	1
	#of children enrolled	94544	4	1	1	1
	#of children enrolled	94546	1	1	1	1
	#of children enrolled	94577	1	1	1	1
	#of children enrolled	94578	2	1	1	1
	#of children enrolled	94579	1	0	1	1
	#of children enrolled	94601	58	56	58	58
	#of children enrolled	94602	18	6	10	10
	#of children enrolled	94603	49	43	49	49
	#of children enrolled	94605	30	30	32	32
	#of children enrolled	94606	39	36	39	39
	#of children enrolled	94607	23	16	19	19
	#of children enrolled	94608	16	11	14	14

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	#of children enrolled	94609	11	10	11	11
	#of children enrolled	94610	15	11	14	14
	#of children enrolled	94611	8	4	11	11
	#of children enrolled	94612	16	11	14	14
	#of children enrolled	94619	15	9	14	14
	#of children enrolled	94621	51	43	49	49
	#of children enrolled	94704	2	1	1	1
	#of children enrolled	94710	1	0	1	1
	#of children enrolled	94801	1	1	1	1
	#of children enrolled	94805	0	1	1	1
	#of children enrolled	94821	1	1	1	1
CHILD EDUCATION & DEVELOPMENT CENTERS TOTAL			**375**	**300**	**351**	**351**
Early Childhood Food Program						
	# of children who received meals and snacks	94501	3	2	5	5
	# of children who received meals and snacks	94541	2	2	5	5
	# of children who received meals and snacks	94546	1	1	1	1
	# of children who received meals and snacks	94577	1	0	1	1
	# of children who received meals and snacks	94578	1	1	1	1
	# of children who received meals and snacks	94601	42	37	82	82
	# of children who received meals and snacks	94602	8	3	8	8
	# of children who received meals and snacks	94603	38	34	58	58
	# of children who received meals and snacks	94605	17	16	33	33
	# of children who received meals and snacks	94606	30	31	62	62
	# of children who received meals and snacks	94607	14	11	29	29
	# of children who received meals and snacks	94608	9	8	12	12
	# of children who received meals and snacks	94609	8	8	8	8
	# of children who received meals and snacks	94610	10	11	16	16
	# of children who received meals and snacks	94611	4	3	0	0
	# of children who received meals and snacks	94612	9	7	12	12
	# of children who received meals and snacks	94619	6	6	12	12
	# of children who received meals and snacks	94621	36	29	62	62
	# of children who received meals and snacks	94704	2	1	2	2

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	# of children who received meals and snacks	94805	0	1	2	2
EARLY CHILDHOOD FOOD PROGRAM TOTAL			241	212	411	411
Head Start Family Services						
	# of families served	94501	6	3	1	1
	# of families served	94521	2	0	1	1
	# of families served	94523	1	1	1	1
	# of families served	94536	0	1	1	1
	# of families served	94541	4	2	1	1
	# of families served	94544	4	1	1	1
	# of families served	94546	1	1	1	1
	# of families served	94577	2	3	1	1
	# of families served	94578	3	1	1	1
	# of families served	94579	2	2	1	1
	# of families served	94601	123	100	135	135
	# of families served	94602	23	14	20	20
	# of families served	94603	80	65	87	87
	# of families served	94605	47	41	53	53
	# of families served	94606	81	78	94	94
	# of families served	94607	42	33	54	54
	# of families served	94608	19	14	20	20
	# of families served	94609	11	10	19	19
	# of families served	94610	22	20	27	27
	# of families served	94611	8	4	7	7
	# of families served	94612	17	12	14	14
	# of families served	94619	20	15	20	20
	# of families served	94621	84	75	9	9
	# of families served	94704	2	1	1	1
	# of families served	94710	1	0	1	1
	# of families served	94801	1	1	1	1
	# of families served	94805	1	3	1	1
	# of families served	94821	1	1	1	1
HEAD START FAMILY SERVICES TOTAL			608	502	574	574
Head Start Health Services						
	# of children and pregnant participants	94501	6	3	1	1
	# of children and pregnant participants	94521	2	0	1	1
	# of children and pregnant participants	94523	1	1	1	1
	# of children and pregnant participants	94536	0	1	1	1
	# of children and pregnant participants	94541	4	2	1	1
	# of children and pregnant participants	94544	4	3	1	1
	# of children and pregnant participants	94546	1	1	1	1
	# of children and pregnant participants	94577	2	3	1	1
	# of children and pregnant participants	94578	3	1	1	1
	# of children and pregnant participants	94579	2	2	1	1
	# of children and pregnant participants	94601	123	123	135	135

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	# of children and pregnant participants	94602	23	23	20	20
	# of children and pregnant participants	94603	80	80	87	87
	# of children and pregnant participants	94605	47	46	53	53
	# of children and pregnant participants	94606	81	80	94	94
	# of children and pregnant participants	94607	42	43	54	54
	# of children and pregnant participants	94608	19	19	20	20
	# of children and pregnant participants	94609	11	10	19	19
	# of children and pregnant participants	94610	22	22	27	27
	# of children and pregnant participants	94611	8	9	7	7
	# of children and pregnant participants	94612	17	17	14	14
	# of children and pregnant participants	94619	20	22	20	20
	# of children and pregnant participants	94621	84	85	9	9
	# of children and pregnant participants	94704	2	1	1	1
	# of children and pregnant participants	94710	1	0	1	1
	# of children and pregnant participants	94805	1	3	1	1
	# of children and pregnant participants	94801	1	1	1	1
	# of children and pregnant participants	94821	1	1	1	1
HEAD START HEALTH SERVICES TOTAL			**608**	**602**	**574**	**574**
Head Start Home Visiting Program						
	# of participants enrolled in the home visiting program	94501	1	0	1	1
	# of participants enrolled in the home visiting program	94577	1	2	2	2
	# of participants enrolled in the home visiting program	94578	1	0	1	1
	# of participants enrolled in the home visiting program	94579	1	2	2	2
	# of participants enrolled in the home visiting program	94601	60	50	67	67
	# of participants enrolled in the home visiting program	94602	5	8	8	8
	# of participants enrolled in the home visiting program	94603	29	19	31	31
	# of participants enrolled in the home visiting program	94605	13	9	15	15
	# of participants enrolled in the home visiting program	94606	36	40	51	51
	# of participants enrolled in the home visiting program	94607	19	14	20	20
	# of participants enrolled in the home visiting program	94608	3	3	3	3
	# of participants enrolled in the home visiting program	94610	4	3	3	3

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	# of participants enrolled in the home visiting program	94612	1	1	3	3
	# of participants enrolled in the home visiting program	94619	5	6	8	8
	# of participants enrolled in the home visiting program	94621	30	30	38	38
	# of participants enrolled in the home visiting program	94805	1	1	2	2
HEAD START HOME VISITING PROGRAM TOTAL			210	188	255	255
Head Start Technology Lending Library						
	# of laptops assigned	94501	6	3	1	1
	# of laptops assigned	94521	2	0	1	1
	# of laptops assigned	94523	1	1	1	1
	# of laptops assigned	94536	0	1	1	1
	# of laptops assigned	94541	4	2	1	1
	# of laptops assigned	94544	4	3	1	1
	# of laptops assigned	94546	1	1	1	1
	# of laptops assigned	94577	2	3	1	1
	# of laptops assigned	94578	3	1	1	1
	# of laptops assigned	94579	2	2	1	1
	# of laptops assigned	94601	123	123	135	135
	# of laptops assigned	94602	23	23	20	20
	# of laptops assigned	94603	80	80	87	87
	# of laptops assigned	94605	47	46	53	53
	# of laptops assigned	94606	81	80	94	94
	# of laptops assigned	94607	42	43	54	54
	# of laptops assigned	94608	19	19	20	20
	# of laptops assigned	94609	11	10	19	19
	# of laptops assigned	94610	22	22	27	27
	# of laptops assigned	94611	8	9	7	7
	# of laptops assigned	94612	17	17	14	14
	# of laptops assigned	94619	20	22	20	20
	# of laptops assigned	94621	84	85	9	9
	# of laptops assigned	94704	2	1	1	1
	# of laptops assigned	94710	1	0	1	1
	# of laptops assigned	94801	1	3	1	1
	# of laptops assigned	94805	1	1	1	1
	# of laptops assigned	94821	1	1	1	1
HEAD START TECHNOLOGY LENDING LIBRARY TOTAL			608	602	574	574
Mobile Classroom Intensive Early Childhood Services						
	# of children and families enrolled in the mobile classroom program	94601	5	2	4	4
	# of children and families enrolled in the mobile classroom program	94603	2	3	3	3
	# of children and families enrolled in the mobile classroom program	94605	4	2	3	3
	# of children and families enrolled in the mobile classroom program	94606	6	2	5	5

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	# of children and families enrolled in the mobile classroom program	94607	0	4	3	3
	# of children and families enrolled in the mobile classroom program	94610	3	2	3	3
	# of children and families enrolled in the mobile classroom program	94621	3	3	3	3
MOBILE CLASSROOM INTENSIVE EARLY CHILDHOOD SERVICES TOTAL			**23**	**18**	**24**	**24**
Multipurpose Senior Services Program (MSSP)						
	# of senior participants served through MSSP	94601	76	71	80	80
	# of senior participants served through MSSP	94602	12	11	15	15
	# of senior participants served through MSSP	94603	13	12	15	15
	# of senior participants served through MSSP	94605	16	16	20	20
	# of senior participants served through MSSP	94606	26	29	40	40
	# of senior participants served through MSSP	94607	42	42	50	50
	# of senior participants served through MSSP	94608	14	18	25	25
	# of senior participants served through MSSP	94609	9	8	15	15
	# of senior participants served through MSSP	94610	11	10	12	12
	# of senior participants served through MSSP	94611	21	27	30	30
	# of senior participants served through MSSP	94612	44	39	45	45
	# of senior participants served through MSSP	94618	2	0	5	5
	# of senior participants served through MSSP	94619	2	3	5	5
	# of senior participants served through MSSP	94621	10	9	15	15
	# of senior participants served through MSSP	Zip Codes Outside Oakland	48	44	28	28
MULTIPURPOSE SENIOR SERVICES PROGRAM (MSSP) TOTAL			**346**	**339**	**400**	**400**
Oakland Fund for Children and Youth (OFCY)						
	# of youth participants served in programs funded by OFCY	94601	4,299	4,299	4,299	4,299
	# of youth participants served in programs funded by OFCY	94602	759	759	759	759

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	# of youth participants served in programs funded by OFCY	94603	2,379	2,379	2,379	2,379
	# of youth participants served in programs funded by OFCY	94605	2,007	2,007	2,007	2,007
	# of youth participants served in programs funded by OFCY	94606	2,038	2,038	2,038	2,038
	# of youth participants served in programs funded by OFCY	94607	1,144	1,144	1,144	1,144
	# of youth participants served in programs funded by OFCY	94608	565	565	565	565
	# of youth participants served in programs funded by OFCY	94609	488	488	488	488
	# of youth participants served in programs funded by OFCY	94610	327	327	327	327
	# of youth participants served in programs funded by OFCY	94611	263	263	263	263
	# of youth participants served in programs funded by OFCY	94612	413	413	413	413
	# of youth participants served in programs funded by OFCY	94613	8	8	8	8
	# of youth participants served in programs funded by OFCY	94618	69	69	69	69
	# of youth participants served in programs funded by OFCY	94619	785	785	785	785
	# of youth participants served in programs funded by OFCY	94621	3,139	3,139	3,139	3,139
	# of youth participants served in programs funded by OFCY	94704	20	20	20	20
	# of youth participants served in programs funded by OFCY	94705	13	13	13	13
	# of youth participants served in programs funded by OFCY	94720	27	27	27	27
	# of youth participants served in programs funded by OFCY	Homeless	177	177	177	177
	# of youth participants served in programs funded by OFCY	N/A	1,693	1,693	1,693	1,693
OAKLAND FUND FOR CHILDREN AND YOUTH (OFCY) TOTAL			**20,613**	**20,613**	**20,613**	**20,613**
Oakland Fund for Children and Youth (OFCY) - Children's Success in School						
	# of children served within the childrenâ€™s success program	94601	2,902	2,902	2,902	2,902

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	# of children served within the childrenâ€™s success program	94602	428	428	428	428
	# of children served within the childrenâ€™s success program	94603	1,521	1,521	1,521	1,521
	# of children served within the childrenâ€™s success program	94605	1,273	1,273	1,273	1,273
	# of children served within the childrenâ€™s success program	94606	1,459	1,459	1,459	1,459
	# of children served within the childrenâ€™s success program	94607	662	662	662	662
	# of children served within the childrenâ€™s success program	94608	317	317	317	317
	# of children served within the childrenâ€™s success program	94609	280	280	280	280
	# of children served within the childrenâ€™s success program	94610	166	166	166	166
	# of children served within the childrenâ€™s success program	94611	124	124	124	124
	# of children served within the childrenâ€™s success program	94612	176	176	176	176
	# of children served within the childrenâ€™s success program	94613	5	5	5	5
	# of children served within the childrenâ€™s success program	94618	22	22	22	22
	# of children served within the childrenâ€™s success program	94619	459	459	459	459
	# of children served within the childrenâ€™s success program	94621	1,883	1,883	1,883	1,883
	# of children served within the childrenâ€™s success program	94704	2	2	2	2
	# of children served within the childrenâ€™s success program	94705	2	2	2	2
	# of children served within the childrenâ€™s success program	94720	9	9	9	9
	# of children served within the childrenâ€™s success program	Homeless	10	10	10	10
	# of children served within the childrenâ€™s success program	Other	1,147	1,147	1,147	1,147
OAKLAND FUND FOR CHILDREN AND YOUTH (OFCY) - CHILDREN'S SUCCESS IN SCHOOL TOTAL			**12,847**	**12,847**	**12,847**	**12,847**
Oakland Fund for Children and Youth (OFCY) - Healthy Development of Young Children						

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	# of youth participants served by healthy development program	94601	223	223	223	223
	# of youth participants served by healthy development program	94602	54	54	54	54
	# of youth participants served by healthy development program	94603	269	269	269	269
	# of youth participants served by healthy development program	94605	156	156	156	156
	# of youth participants served by healthy development program	94606	144	144	144	144
	# of youth participants served by healthy development program	94607	78	78	78	78
	# of youth participants served by healthy development program	94608	26	26	26	26
	# of youth participants served by healthy development program	94609	25	25	25	25
	# of youth participants served by healthy development program	94610	28	28	28	28
	# of youth participants served by healthy development program	94611	21	21	21	21
	# of youth participants served by healthy development program	94612	69	69	69	69
	# of youth participants served by healthy development program	94613	1	1	1	1
	# of youth participants served by healthy development program	94618	4	4	4	4
	# of youth participants served by healthy development program	94619	46	46	46	46
	# of youth participants served by healthy development program	94621	375	375	375	375
	# of youth participants served by healthy development program	94704	5	5	5	5
	# of youth participants served by healthy development program	94705	2	2	2	2

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	# of youth participants served by healthy development program	94720	1	1	1	1
	# of youth participants served by healthy development program	Homeless	2	2	2	2
	# of youth participants served by healthy development program	Other	88	88	88	88
OAKLAND FUND FOR CHILDREN AND YOUTH (OFCY) - HEALTHY DEVELOPMENT OF YOUNG CHILDREN TOTAL			**1,617**	**1,617**	**1,617**	**1,617**
Oakland Fund for Children and Youth (OFCY) - Transitions to Adulthood						
	# of youth served by adulthood transition program	94601	141	141	141	141
	# of youth served by adulthood transition program	94602	40	40	40	40
	# of youth served by adulthood transition program	94603	122	122	122	122
	# of youth served by adulthood transition program	94605	134	134	134	134
	# of youth served by adulthood transition program	94606	102	102	102	102
	# of youth served by adulthood transition program	94607	63	63	63	63
	# of youth served by adulthood transition program	94608	19	19	19	19
	# of youth served by adulthood transition program	94609	26	26	26	26
	# of youth served by adulthood transition program	94610	26	26	26	26
	# of youth served by adulthood transition program	94611	13	13	13	13
	# of youth served by adulthood transition program	94612	38	38	38	38
	# of youth served by adulthood transition program	94618	7	7	7	7
	# of youth served by adulthood transition program	94619	43	43	43	43
	# of youth served by adulthood transition program	94621	128	128	128	128
	# of youth served by adulthood transition program	94704	1	1	1	1
	# of youth served by adulthood transition program	Homeless	144	144	144	144
	# of youth served by adulthood transition program	Other	134	134	134	134
OAKLAND FUND FOR CHILDREN AND YOUTH (OFCY) - TRANSITIONS TO ADULTHOOD TOTAL			**1,181**	**1,181**	**1,181**	**1,181**

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Oakland Fund for Children and Youth (OFCY) - Youth Development & Violence Prevention						
	# of youth served in youth development & violence prevention programs	94601	1,329	1,329	1,329	1,329
	# of youth served in youth development & violence prevention programs	94602	258	258	258	258
	# of youth served in youth development & violence prevention programs	94603	684	684	684	684
	# of youth served in youth development & violence prevention programs	94605	575	575	575	575
	# of youth served in youth development & violence prevention programs	94606	410	410	410	410
	# of youth served in youth development & violence prevention programs	94607	431	431	431	431
	# of youth served in youth development & violence prevention programs	94608	235	235	235	235
	# of youth served in youth development & violence prevention programs	94609	196	196	196	196
	# of youth served in youth development & violence prevention programs	94610	114	114	114	114
	# of youth served in youth development & violence prevention programs	94611	110	110	110	110
	# of youth served in youth development & violence prevention programs	94612	146	146	146	146
	# of youth served in youth development & violence prevention programs	94618	36	36	36	36
	# of youth served in youth development & violence prevention programs	94619	292	292	292	292
	# of youth served in youth development & violence prevention programs	94621	1,022	1,022	1,022	1,022
	# of youth served in youth development & violence prevention programs	94704	12	12	12	12
	# of youth served in youth development & violence prevention programs	94705	9	9	9	9
	# of youth served in youth development & violence prevention programs	94720	17	17	17	17
	# of youth served in youth development & violence prevention programs	Homeless	23	23	23	23
	# of youth served in youth development & violence prevention programs	Other	766	766	766	766

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
OAKLAND FUND FOR CHILDREN AND YOUTH (OFCY) - YOUTH DEVELOPMENT & VIOLENCE PREVENTION TOTAL			6,665	6,665	6,665	6,665
Technical Assistance to Early Childhood Education Nonprofits						
	# of family child care providers (small business owners) supported	94603	3	3	3	3
	# of family child care providers (small business owners) supported	94621	0	2	2	2
	# of family child care providers (small business owners) supported	94608	1	1	1	1
	# of family child care providers (small business owners) supported	94610	1	1	1	1
	# of family child care providers (small business owners) supported	94605	1	2	2	2
	# of family child care providers (small business owners) supported	94621	4	2	4	4
	# of family child care providers (small business owners) supported	94509	1	0	1	1
TECHNICAL ASSISTANCE TO EARLY CHILDHOOD EDUCATION NONPROFITS TOTAL			11	11	14	14

Gender & Race Information

Service Name	Unit of Measure	Gender - Race Combination	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Apprenticeship Program for Early Childhood Teachers						
	# of apprentices enrolled in the teacher education program	Male - African American/Black	1	2	2	2
	# of apprentices enrolled in the teacher education program	Female - African American/Black	4	6	5	5
	# of apprentices enrolled in the teacher education program	Female - American Indian/Alaskan Native	1	0	0	0
	# of apprentices enrolled in the teacher education program	Female - Asian/Asian American	3	4	4	4
	# of apprentices enrolled in the teacher education program	Female - Latino/Hispanic	3	3	5	5
	# of apprentices enrolled in the teacher education program		0	0	0	0
	# of apprentices enrolled in the teacher education program	Female - Female - Multi-Racial	4	3	2	2
APPRENTICESHIP PROGRAM FOR EARLY CHILDHOOD TEACHERS TOTAL			16	18	18	18

Service Name	Unit of Measure	Gender - Race Combination	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Child Education & Development Centers						
	#of children enrolled	Male - African American/Black	94	68	84	84
	#of children enrolled	Male - American Indian/Alaskan Native	2	2	2	2
	#of children enrolled	Male - Asian/Asian American	29	21	25	25
	#of children enrolled	Male - Latino/Hispanic	52	60	60	60
	#of children enrolled	Male - Native Hawaiian/Pacific Islander	1	1	2	2
	#of children enrolled	Male - White	4	7	7	7
	#of children enrolled	Male - Multi-Racial	17	7	14	14
	#of children enrolled	Male - Decline to State	9	4	7	7
	#of children enrolled	Female - African American/Black	77	53	63	63
	#of children enrolled	Female - Asian/Asian American	21	13	18	18
	#of children enrolled	Female - Latino/Hispanic	44	47	49	49
	#of children enrolled	Female - Native Hawaiian/Pacific Islander	2	1	2	2
	#of children enrolled	Female - White	3	5	4	4
	#of children enrolled	Female - Female - Multi-Racial	12	5	7	7
	#of children enrolled	Female - Decline to State	8	6	7	7
CHILD EDUCATION & DEVELOPMENT CENTERS TOTAL			**375**	**300**	**351**	**351**
Early Childhood Food Program						
	# of children who received meals and snacks	Male - African American/Black	59	52	64	64
	# of children who received meals and snacks	Male - American Indian/Alaskan Native	1	1	1	1
	# of children who received meals and snacks	Male - Asian/Asian American	18	16	41	41
	# of children who received meals and snacks	Male - Latino/Hispanic	38	45	90	90
	# of children who received meals and snacks	Male - Native Hawaiian/Pacific Islander	1	0	1	1
	# of children who received meals and snacks	Male - Multi-Racial	8	5	8	8
	# of children who received meals and snacks	Male - Decline to State	5	3	4	4
	# of children who received meals and snacks	Female - African American/Black	46	33	58	58
	# of children who received meals and snacks	Female - American Indian/Alaskan Native	0	0	1	1
	# of children who received meals and snacks	Female - Asian/Asian American	10	11	29	29
	# of children who received meals and snacks	Female - Latino/Hispanic	34	31	82	82
	# of children who received meals and snacks	Female - Native Hawaiian/Pacific Islander	1	0	1	1
	# of children who received meals and snacks	Female - White	2	3	8	8

Service Name	Unit of Measure	Gender - Race Combination	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	# of children who received meals and snacks	Female - Female - Multi-Racial	7	5	11	11
	# of children who received meals and snacks	Female - Decline to State	6	4	8	8
	# of children who received meals and snacks	Male - White	5	3	4	4
EARLY CHILDHOOD FOOD PROGRAM TOTAL			**241**	**212**	**411**	**411**
Head Start Family Services						
	# of families served	Male - African American/Black	92	127	58	58
	# of families served	Male - American Indian/Alaskan Native	2	2	0	0
	# of families served	Male - Asian/Asian American	58	52	43	43
	# of families served	Male - Latino/Hispanic	116	162	116	116
	# of families served	Male - Native Hawaiian/Pacific Islander	2	0	5	5
	# of families served	Male - White	8	11	15	15
	# of families served	Male - Multi-Racial	19	8	22	22
	# of families served	Male - Decline to State	11	11	22	22
	# of families served	Female - African American/Black	96	64	111	111
	# of families served	Female - American Indian/Alaskan Native	0	0	5	5
	# of families served	Female - Asian/Asian American	49	35	31	31
	# of families served	Female - Latino/Hispanic	116	105	96	96
	# of families served	Female - Native Hawaiian/Pacific Islander	2	1	5	5
	# of families served	Female - White	8	10	15	15
	# of families served	Female - Female - Multi-Racial	19	5	15	15
	# of families served	Female - Decline to State	10	7	15	15
	# of families served	Decline to State - African American/Black	0	1	0	0
	# of families served	Decline to State - Asian/Asian American	0	1	0	0
HEAD START FAMILY SERVICES TOTAL			**608**	**602**	**574**	**574**
Head Start Health Services						
	# of children and pregnant participants	Male - African American/Black	92	127	58	58
	# of children and pregnant participants	Male - American Indian/Alaskan Native	2	2	0	0
	# of children and pregnant participants	Male - Asian/Asian American	58	52	43	43
	# of children and pregnant participants	Male - Latino/Hispanic	116	162	116	116
	# of children and pregnant participants	Male - Native Hawaiian/Pacific Islander	2	0	5	5
	# of children and pregnant participants	Male - White	8	11	15	15
	# of children and pregnant participants	Male - Multi-Racial	19	8	22	22
	# of children and pregnant participants	Male - Decline to State	11	11	22	22
	# of children and pregnant participants	Female - African American/Black	96	64	111	111

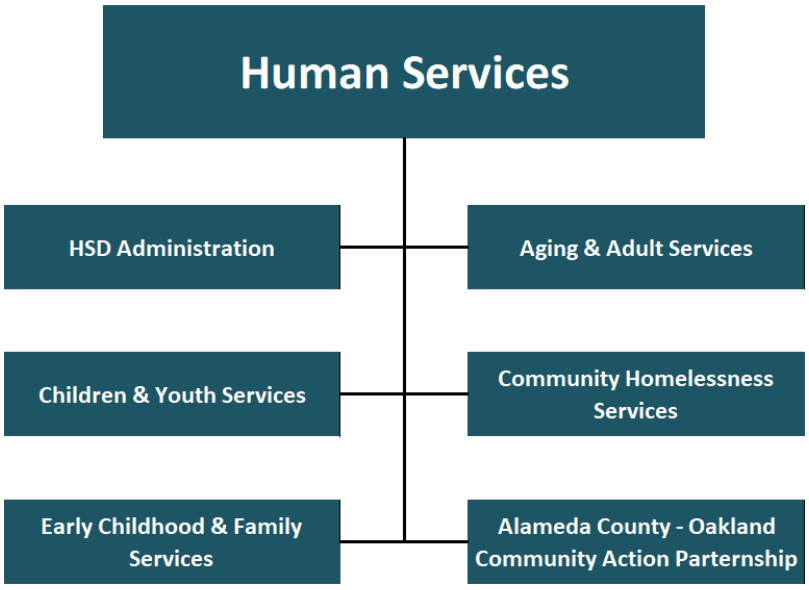
Service Name	Unit of Measure	Gender - Race Combination	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	# of children and pregnant participants	Female - American Indian/Alaskan Native	0	0	5	5
	# of children and pregnant participants	Female - Asian/Asian American	49	35	31	31
	# of children and pregnant participants	Female - Latino/Hispanic	116	105	96	96
	# of children and pregnant participants	Female - Native Hawaiian/Pacific Islander	2	1	5	5
	# of children and pregnant participants	Female - White	8	10	15	15
	# of children and pregnant participants	Female - Female - Multi-Racial	19	5	15	15
	# of children and pregnant participants	Female - Decline to State	10	7	15	15
	# of children and pregnant participants	Decline to State - African American/Black	0	1	0	0
	# of children and pregnant participants	Decline to State - Asian/Asian American	0	1	0	0
HEAD START HEALTH SERVICES TOTAL			608	602	574	574
Head Start Home Visiting Program						
	# of participants enrolled in the home visiting program	Male - African American/Black	9	8	13	13
	# of participants enrolled in the home visiting program	Male - Asian/Asian American	27	29	36	36
	# of participants enrolled in the home visiting program	Male - Latino/Hispanic	60	58	77	77
	# of participants enrolled in the home visiting program	Male - Native Hawaiian/Pacific Islander	1	0	1	1
	# of participants enrolled in the home visiting program	Male - White	3	4	3	3
	# of participants enrolled in the home visiting program	Male - Multi-Racial	1	0	1	1
	# of participants enrolled in the home visiting program	Male - Decline to State	2	4	5	5
	# of participants enrolled in the home visiting program	Female - African American/Black	14	7	13	13
	# of participants enrolled in the home visiting program	Female - Asian/Asian American	27	21	31	31
	# of participants enrolled in the home visiting program	Female - Latino/Hispanic	58	55	71	71
	# of participants enrolled in the home visiting program	Female - Native Hawaiian/Pacific Islander	1	0	1	1
	# of participants enrolled in the home visiting program	Female - Female - Multi-Racial	1	0	1	1
	# of participants enrolled in the home visiting program	Female - White	4	1	2	2
	# of participants enrolled in the home visiting program	Female - Decline to State	2	1	0	0
HEAD START HOME VISITING PROGRAM TOTAL			210	188	255	255
Head Start Technology Lending Library						
	# of laptops assigned	Male - African American/Black	92	127	58	58
	# of laptops assigned	Male - American Indian/Alaskan Native	2	2	0	0

Service Name	Unit of Measure	Gender - Race Combination	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	# of laptops assigned	Male - Asian/Asian American	58	52	43	43
	# of laptops assigned	Male - Latino/Hispanic	116	162	116	116
	# of laptops assigned	Male - Native Hawaiian/Pacific Islander	2	0	5	5
	# of laptops assigned	Male - White	8	11	15	15
	# of laptops assigned	Male - Multi-Racial	19	8	22	22
	# of laptops assigned	Male - Decline to State	11	11	22	22
	# of laptops assigned	Female - African American/Black	96	64	111	111
	# of laptops assigned	Female - American Indian/Alaskan Native	0	0	5	5
	# of laptops assigned	Female - Asian/Asian American	49	35	31	31
	# of laptops assigned	Female - Latino/Hispanic	116	105	96	96
	# of laptops assigned	Female - Native Hawaiian/Pacific Islander	2	1	5	5
	# of laptops assigned	Female - White	8	10	15	15
	# of laptops assigned	Female - Female - Multi-Racial	19	5	15	15
	# of laptops assigned	Female - Decline to State	10	7	15	15
	# of laptops assigned	Decline to State - African American/Black	0	1	0	0
	# of laptops assigned	Decline to State - Asian/Asian American	0	1	0	0
HEAD START TECHNOLOGY LENDING LIBRARY TOTAL			608	602	574	574
Mobile Classroom Intensive Early Childhood Services						
	# of children and families enrolled in the mobile classroom program	Male - African American/Black	1	2	2	2
	# of children and families enrolled in the mobile classroom program	Male - Asian/Asian American	2	2	2	2
	# of children and families enrolled in the mobile classroom program	Male - Latino/Hispanic	4	1	4	4
	# of children and families enrolled in the mobile classroom program	Male - White	1	0	1	1
	# of children and families enrolled in the mobile classroom program	Male - Multi-Racial	1	1	1	1
	# of children and families enrolled in the mobile classroom program	Female - African American/Black	5	4	5	5
	# of children and families enrolled in the mobile classroom program	Female - Asian/Asian American	1	1	1	1
	# of children and families enrolled in the mobile classroom program	Female - Latino/Hispanic	6	4	5	5
	# of children and families enrolled in the mobile classroom program	Female - Female - Multi-Racial	1	0	1	1

Service Name	Unit of Measure	Gender - Race Combination	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	# of children and families enrolled in the mobile classroom program	Female - White	1	2	2	2
	# of children and families enrolled in the mobile classroom program	Decline to State - African American/Black	0	1	0	0
MOBILE CLASSROOM INTENSIVE EARLY CHILDHOOD SERVICES TOTAL			**23**	**18**	**24**	**24**
Multipurpose Senior Services Program (MSSP)						
	# of senior participants served through MSSP	Male - African American/Black	28	25	35	35
	# of senior participants served through MSSP	Male - American Indian/Alaskan Native	0	0	1	1
	# of senior participants served through MSSP	Male - Asian/Asian American	32	34	35	35
	# of senior participants served through MSSP	Male - Latino/Hispanic	19	21	25	25
	# of senior participants served through MSSP	Male - Native Hawaiian/Pacific Islander	0	0	1	1
	# of senior participants served through MSSP	Male - White	8	8	15	15
	# of senior participants served through MSSP	Female - African American/Black	58	57	65	65
	# of senior participants served through MSSP	Female - American Indian/Alaskan Native	3	3	5	5
	# of senior participants served through MSSP	Female - Asian/Asian American	85	82	90	90
	# of senior participants served through MSSP	Female - Latino/Hispanic	30	30	35	35
	# of senior participants served through MSSP	Female - Native Hawaiian/Pacific Islander	6	7	10	10
	# of senior participants served through MSSP	Female - White	31	28	0	0
	# of senior participants served through MSSP	Non-Binary/Other - Decline to State	46	44	83	83
MULTIPURPOSE SENIOR SERVICES PROGRAM (MSSP) TOTAL			**346**	**339**	**400**	**400**
Senior Centers						
	# of sign-ins and unduplicated participants for events/activities	Male - African American/Black	101	209	209	209
	# of sign-ins and unduplicated participants for events/activities	Male - American Indian/Alaskan Native	3	5	5	5
	# of sign-ins and unduplicated participants for events/activities	Male - Asian/Asian American	81	85	85	85
	# of sign-ins and unduplicated participants for events/activities	Male - Latino/Hispanic	12	46	46	46
	# of sign-ins and unduplicated participants for events/activities	Male - Native Hawaiian/Pacific Islander	0	1	1	1

Service Name	Unit of Measure	Gender - Race Combination	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	# of sign-ins and unduplicated participants for events/activities	Male - White	69	98	98	98
	# of sign-ins and unduplicated participants for events/activities	Male - Decline to State	197	16	16	16
	# of sign-ins and unduplicated participants for events/activities	Female - African American/Black	532	992	992	992
	# of sign-ins and unduplicated participants for events/activities	Female - American Indian/Alaskan Native	9	18	18	18
	# of sign-ins and unduplicated participants for events/activities	Female - Asian/Asian American	179	341	341	341
	# of sign-ins and unduplicated participants for events/activities	Female - Latino/Hispanic	25	100	100	100
	# of sign-ins and unduplicated participants for events/activities	Female - Decline to State	653	45	45	45
	# of sign-ins and unduplicated participants for events/activities	Non-Binary/Other - Asian/Asian American	1	1	1	1
	# of sign-ins and unduplicated participants for events/activities	Non-Binary/Other - Decline to State	4	3	3	3
SENIOR CENTERS TOTAL			**1,866**	**1,960**	**1,960**	**1,960**
Technical Assistance to Early Childhood Education Nonprofits						
	# of family child care providers (small business owners) supported	Female - African American/Black	8	8	10	10
	# of family child care providers (small business owners) supported	Female - Latino/Hispanic	3	3	4	4
TECHNICAL ASSISTANCE TO EARLY CHILDHOOD EDUCATION NONPROFITS TOTAL			**11**	**11**	**14**	**14**

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.

Community Housing Services

Providing critical services for Oakland's most vulnerable individuals and families including those who are very low income, experiencing homelessness, are HIV/ AIDS positive and/or food insecure. Community Housing Services provides a range of housing support including shelter, transitional housing, service enriched interim housing models, rapid re-housing, and permanent supportive housing. Services also include interventions for individuals living on the streets through emergency health and hygiene interventions, interim shelter solutions, outreach, case management and housing navigation. The updated Permanent Access To Housing (PATH) Plan provides guiding principles to support the balanced investments in the full spectrum of homeless services, from basic harm reduction to permanent supportive housing.

This work includes recent emergency allocations from the State of California (Homeless Emergency Aid Program or HEAP) to address the crisis of unsheltered neighbors. The Division is also the lead for Oakland in the County's Coordinated Entry System of Housing Resource Centers for those who are unhoused. Through its brown bag food program, low-income individuals in all parts of Oakland are provided with essential supplemental meals. The Division also supports the Mayor's Annual Thanksgiving Dinner.

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.

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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

Restorations

1. Restores 1.0 FTE Registered Veterinary Technician to support the OAS Medical Team in providing needed medical care to the approximately 9,000 animals OAS cares for each year. It will allow OAS to have medical coverage 7 days per week.
   - Equity Consideration: Adding this position allows OAS to provide needed medical care 7 days per week and expand community clinic work that takes place in Oakland's High Priority Racial Equity Neighborhoods. This means delivering better care to the pets of our most vulnerable residents, including those located at homeless encampments. This will increase animal vaccination rates which reduces the spread of disease and increases access to spay/neuter services which will reduce unwanted litters that are a burden in these communities.
2. Restores 1.0 FTE Animal Control Officer (ACO) which will bring the total to 7.0 FTEs. A staffing study determined OAS should have between 10-12 ACOs and this proposal gets OAS closer to that goal. It will increase ACO field activity, reduce the response time to priority calls, and allow ACOs to perform follow-up investigations more completely to prevent animal cruelty and neglect from continuing.
   - Equity Consideration: The majority of the 3,886 field calls and 432 additional calls for service that ACOs respond to each year are in zip codes representing Oakland's high priority racial equity neighborhoods. By increasing staffing, these communities will be served more carefully and quickly which will improve public safety outcomes.
3. Restores 1.0 FTE Senior Public Service Representative to allow OAS to open to the public seven days a week (as opposed to the five it is open now). This will also create a promotional opportunity and better leadership structure for the Public Service Representative Staff. Animal Shelters need to be open seven days a week to allow residents access to reunite with lost pets, seek critical services, and reduce the length of stay in the shelter for animals that are impounded. This increases the likelihood that owners and pets will be reunited.
   - Equity Consideration: The majority of people seeking OAS services are in the 94601, 94605, and 94621 zip codes where Oakland's high priority equity neighborhoods are located. Working families in these communities need a shelter that is open when they are available to come in for help or to find a missing pet. This will make that possible.
4. Restores 1.0 FTE Animal Care Attendant (ACA) to allow OAS to provide the minimum amount of daily care required for the animals in its care and reopen 7 days per week. ACAs clean the kennels, feed the animals, and perform intake on new arrivals every day at OAS. Best practices state that each animal in care should have a minimum of 15 minutes of attention per day and that is not possible with current staffing levels. Volunteers try to make up the difference but are not always available. Also, to perform intake 7 days per week, an additional ACA is needed, as that service is essential.
   - Equity Consideration: The majority of animals OAS serves come from Oakland's Equity Neighborhoods, with a significant number coming from homeless encampments. These animals deserve humane treatment.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	Add	Add position in Oakland Animal Services	Animal Care Attendant	1	94,411.00
FD_1010	Add	Add position in Oakland Animal Services	Animal Control Officer	1	121,536.00
FD_1010	Add	Add position in Oakland Animal Services	Public Service Representative, Senior	1	127,848.00
FD_1010	Add	Add position in Oakland Animal Services	Registered Veterinary Technician	1	125,087.00
FD_1010	O&M	Add O&M for Misc Personnel in Oakland Animal Services		0	118,428.00
FD_1010	O&M	Add O&M for Misc Personnel OT in Oakland Animal Services		0	60,131.00
FD_1010	O&M	Add Use of Carryforward Funds in Oakland Animal Services		0	(637,310.00)

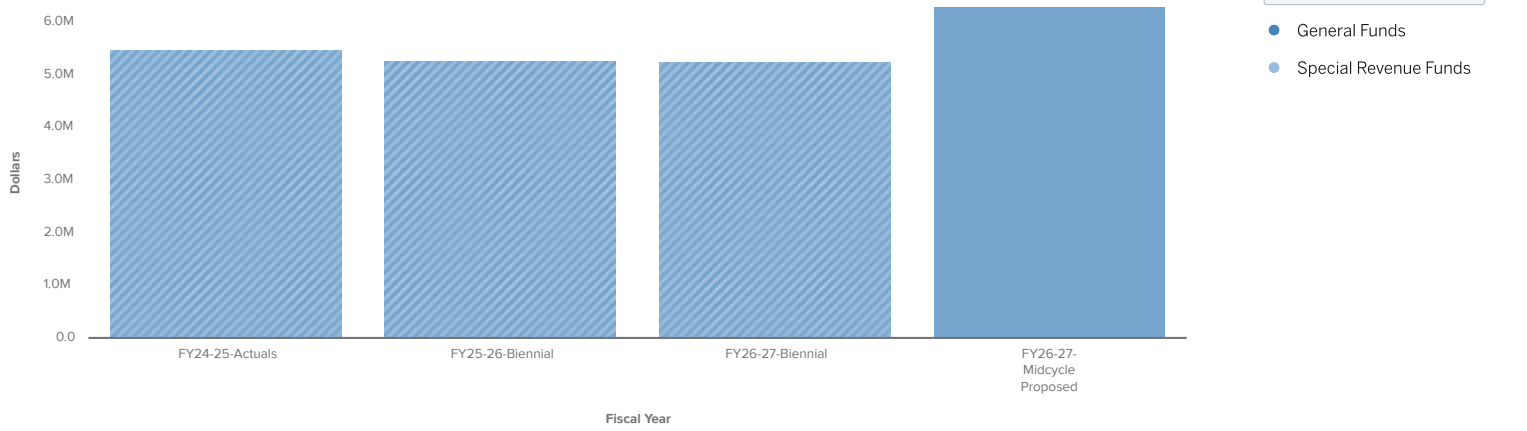
Please refer to the full list of Significant Budgetary Changes by Department on page 42.

FINANCIAL INFORMATION

Expenditures By Fund

Broken down by
Funds Oakland Animal Services | Expenses

Visualization



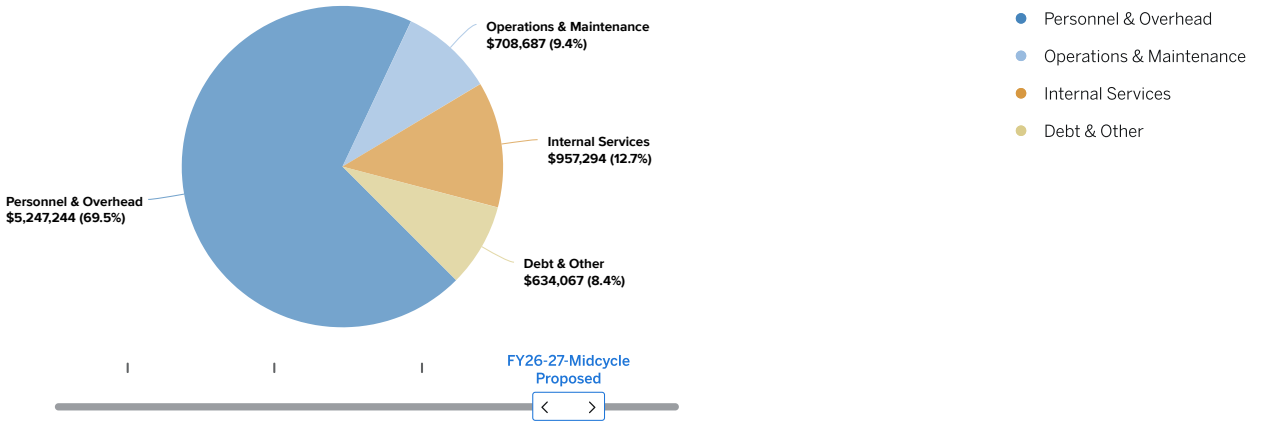
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$5,448,497	$5,274,275	$5,254,826	$6,279,158
GENERAL FUNDS TOTAL	**$5,448,497**	**$5,274,275**	**$5,254,826**	**$6,279,158**
Special Revenue Funds				
Miscellaneous Grants	$18,453	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$18,453**	**$0**	**$0**	**$0**
TOTAL	**$5,466,950**	**$5,274,275**	**$5,254,826**	**$6,279,158**

Expenditures By Category

Broken down by

Expenses Oakland Animal Services

Visualization



Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Oakland Animal Services	$5,466,950	$5,274,275	$5,254,826	$6,279,158
TOTAL	**$5,466,950**	**$5,274,275**	**$5,254,826**	**$6,279,158**

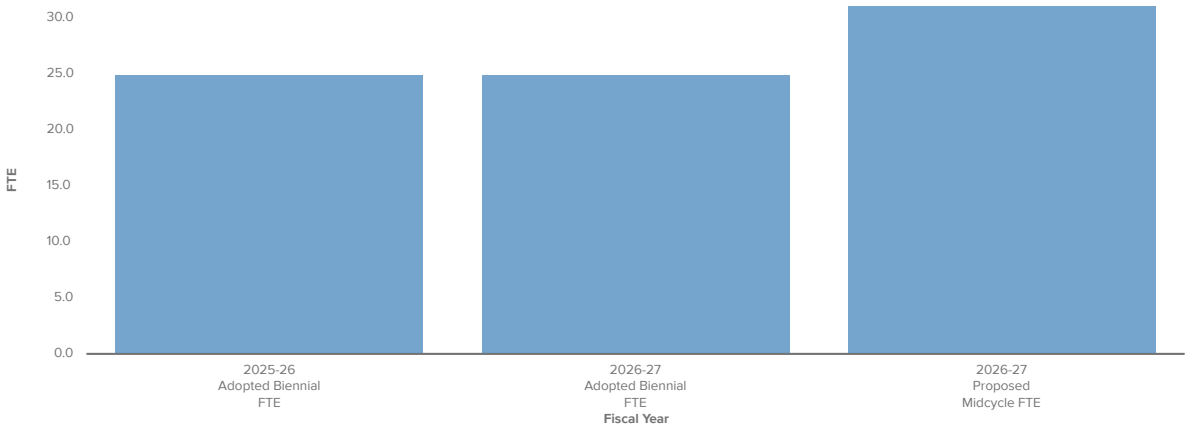
POSITION INFORMATION

Authorized Positions By Bureau

Broken down by

Oakland Animal Services FTE Count

Visualization



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Oakland Animal Services	25	25	31
TOTAL	**25**	**25**	**31**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Administrative Analyst I	1	1	1
Animal Care Attendant	6	6	7
Animal Care Attendant, PT	2	2	2
Animal Care Services Supervisor	1	1	1
Animal Control & Shelter Manager	1	1	1
Animal Control Officer	5	5	7
Animal Control Officer, PPT	0.5	0.5	0
Animal Control Supervisor	1	1	1
Director of Animal Services	0	0	1
Public Service Rep, Sr	0	0	1
Public Service Representative	3	3	3
Veterinarian	1	1	2
Veterinarian, PPT	0.5	0.5	0
Veterinary Technician	2	2	3

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Volunteer Program Specialist II	1	1	1
TOTAL	25	25	31

Animal Services

FY 2026-27 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.

Department Measures

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Animal Care for OMC Mandated Animals	# of animals sick or injured	7,000	6,012	6,012	6,012
Animal Care for State Mandated Animals	# of animals brought into shelter	6,000	4,200	4,200	4,200
Animal Placement	# of animals w/ live outcomes	6,947	6,791	6,791	6,791

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.

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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

Restorations

1. Strengthens the City's capacity to inspect, investigate, and enforce special activity permit regulations through the support of 3.0 FTE Special Activity Permit Inspector and $100,000 for vehicle equipment. These positions support oversight of regulated activities including, including cannabis businesses, mobile vending, cabarets, and special events.
    - Equity Consideration: This funding 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.
2. Supports continuity in the management and development of the Oakland Army Base and provides specialized right-of-way services for transportation infrastructure projects through personnel funding to retain temporary service contracted employees. The staffing supports senior-level right-of-way services on an as-needed basis for the delivery of bicycle, pedestrian, bridge and roadway projects.
    - Equity Consideration: This position would help to ensure that the West Oakland community's interests related to the former Army Base (e.g., with respect to air quality, economic opportunity, and community benefits), as expressed over multiple decades of community engagement, continue to inform the management and development of this area. The Right of Way TCSE will enable delivery of transportation infrastructure projects that are prioritized by the Department of Transportation's equity-based criteria.
3. Restores 1.0 FTE Real Property Asset Manager. This service enhancement provides day-to-day management of real estate transactional staff and oversight of the City's real property portfolio to reduce risk, increase transaction revenue, and increase the rate at which transactions are completed. This will also increase the City's capacity for initiating and delivering complex real estate projects.
    - Equity Consideration: Unfreezing a Real Property Asset Manager will accelerate the completion of real estate transactions, the majority of which enable community-based partnerships that activate and secure public lands in historically underinvested neighborhoods or provide direct service to marginalized communities (e.g., shelter programs).
4. Restores the Mayor's Summer Youth Program by adding $200,000 to support the Oakland Workforce Development Board (OWDB), designed to provide free, enriching experiences for Oakland youth.
    - Equity Consideration: This program partners with local nonprofits to provide work-readiness training, career interest assessments, and paid work experiences for youth ages 16–21, with a focus on Black, Latinx, Native American, and Pacific Islander youth in East Oakland, Fruitvale, and West Oakland.
5. Restores the Film Rebate Program by providing $250,000 in the midcycle budget, this will allow the City of Oakland to provide film rebates to productions filming locally in Oakland.
    - Equity Consideration: Depending on eligible rebate amounts, a significant portion or all of the allocation could potentially be utilized by a single production. As a result, the limited funding pool may constrain broader access to the program.

Other Impacts & Changes

1. Converting an Administrative Analyst II position and replacing it with a Program Analyst II position, this will allow the Special Activities team to have someone who can be more focused on the programmatic side of the cannabis grants and programs. There are cost savings in doing this, so while it may come across as a minimal reduction in costs, it should result in more dedicated attention to cannabis grant applications, administration, and reporting, which is something Special Activities has identified as a service gap.

- Equity Consideration: By deleting an Administrative Analyst II position and replacing it with a Program Analyst II position, this will allow the Special Activities team to have someone who can be more focused on the programmatic side of the cannabis grants and programs, including the City's cannabis equity program.

2. Converting the Workforce Board Director classification from the vacant Project Manager III to Deputy Director of Economic Workforce Development, allows the City of Oakland to save at least $38K in WIOA budget and maintain current service levels. The savings may eventually allow for an Administrative Analyst position to be unfrozen, which will be able to provide more of the administrative support that the Division needs in processing payment requests, etc. There is minimal service impact beyond this.
   - Equity Consideration: There are no identified equity impacts.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	Add	Add positions in Special Activities	Special Activity Permit Inspector.AF060	2	357,796.00
FD_1010	Add/Delete	Add position in Special Activities	Program Analyst II	0.58	106,754.00
FD_1010	Add/Delete	Delete position in Special Activities	Administrative Analyst II.AP106	-0.58	(111,065.00)
FD_1010	O&M	Add O&M for Cultural Grants in Cultural Affairs			300,000.00
FD_1010	O&M	Add O&M for Film Funding in Special Activities			250,000.00
FD_1010	O&M	Add O&M for FTIP Contracts in Business Development			194,413.00
FD_1010	O&M	Add O&M for FTIP Contracts in Business Development			297,568.00
FD_1010	O&M	Add O&M for Mayors Summer Youth Program in Workforce Development			200,000.00
FD_1010	O&M	Add O&M for Public Art Audit in Cultural Affairs			200,000.00
FD_1010	O&M	Add O&M for Scotlan Mgt Contract and Operating Deficit in Public/Private Devel...			18,004.00
FD_1010	O&M	Add O&M for Special Activity Vehicle/Equipment in Special Activities			100,000.00
FD_1010	O&M	Add Use of Carryforward in Business Development			(491,981.00)
FD_1010	O&M	Add Use of Carryforward in Cultural Affairs			(200,000.00)

Please refer to the full list of Significant Budgetary Changes by Department on page 42.

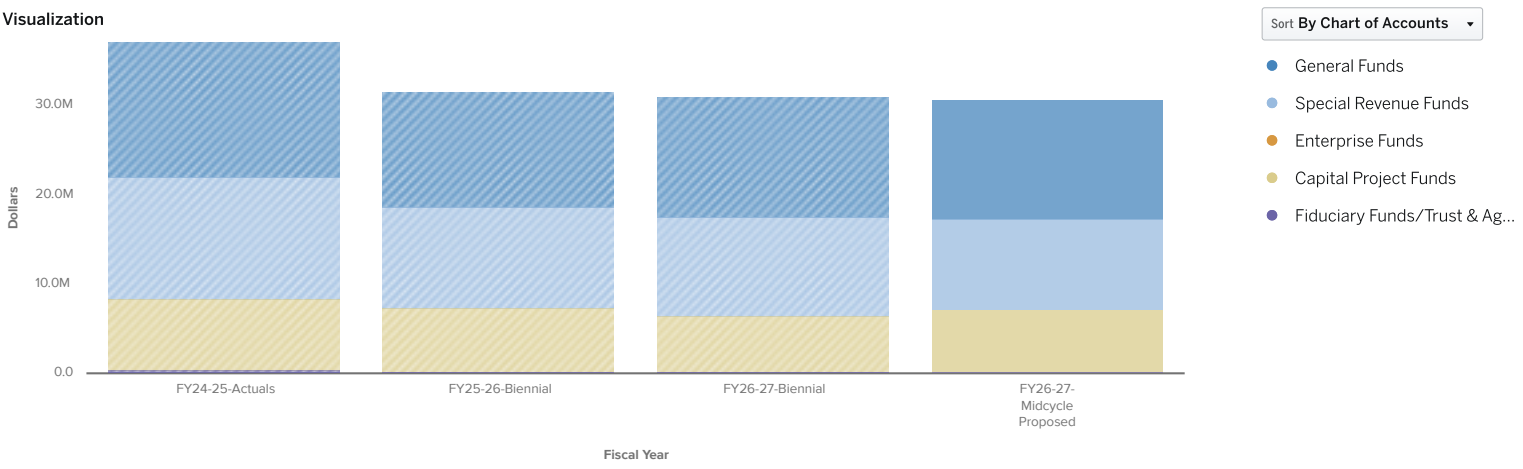
Expenditures By Fund

Broken down by

Funds

Economic & Workforce Develop... | Expenses

Visualization



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$12,704,282	$10,383,112	$10,940,462	$10,845,195
Measure HH (SSBDT)	$583,282	$592,239	$590,201	$530,638
Successor Redevelopment Agcy. Reimb. Fund	$546,564	$479,540	$479,540	$459,184
Multipurpose Reserve	$0	$10,100	$10,100	$10,100
Telecommunications Land Use	$737,472	$820,000	$820,000	$916,065
Affordable Housing Trust Fund	$358,357	$595,542	$587,407	$612,924
GENERAL FUNDS TOTAL	**$14,929,957**	**$12,880,533**	**$13,427,710**	**$13,374,106**
Special Revenue Funds				
Department of Commerce	$160,081	$0	$0	$0
HUD-CDBG	$310,856	$277,975	$277,975	$277,975
California Housing and Community Development	-$111,345	$0	$0	$0
California Board of Corrections	$0	$3,942,840	$3,942,840	$0
State of California Other	$6,067,312	$0	$0	$0
Workforce Investment Act	$3,936,517	$3,450,686	$3,450,686	$3,450,686
Meas. Q- Parks & Recreation Preservation	$51,488	$0	$0	$0
Meas. WW: East Bay Regional Parks District Local Grant	$1,960	$0	$0	$0
Development Service Fund	$2,841,983	$3,120,390	$2,848,622	$5,858,976
Meas. C: Transient Occupancy Tax (TOT) Surcharge	$354,516	$526,854	$537,379	$537,379
Capital Improvements Impact Fee Fund	$4,000	$0	$0	$0
Miscellaneous Grants	$2,000	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$13,619,368**	**$11,318,745**	**$11,057,502**	**$10,125,016**
Enterprise Funds				

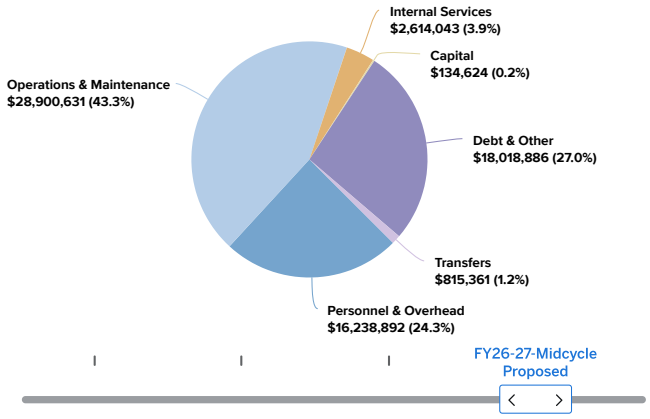
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Golf Course	$6,626	$8,450	$8,450	$8,450
ENTERPRISE FUNDS TOTAL	**$6,626**	**$8,450**	**$8,450**	**$8,450**
Capital Project Funds				
Municipal Capital Improvement: Public Arts	$213,274	$603,076	$201,603	$210,416
Central District Projects	$1,325,758	$550,504	$579,144	$558,510
Central District: TA Bonds Series 2003	$0	$0	$0	$0
Central District: TA Bonds Series 2005	$0	$0	$0	$0
Central District: TA Bonds Series 2006T	$1,359,769	$2,269,627	$2,333,177	$2,333,177
Broadway/MacArthur/San Pablo Projects	$0	$3,894	$0	$0
Central City East TA Bonds Series 2006A-T (Taxable)	$158,852	$16,647	$16,553	$2,531
Coliseum Projects	-$662,599	$60,091	$44,549	$46,504
Coliseum: TA Bonds Series 2006B-T (Taxable)	$1,382,429	$1,138,751	$813,379	$775,117
OBRA: Leasing & Utility	$2,111,207	$2,371,123	$2,190,431	$2,967,121
Miscellaneous Capital Projects	$2,071,904	$0	$0	$0
CAPITAL PROJECT FUNDS TOTAL	**$7,960,594**	**$7,013,713**	**$6,178,836**	**$6,893,376**
Fiduciary Funds/Trust & Agency Funds				
Grant Clearing	$235,187	$215,598	$213,790	$223,717
Miscellaneous Trusts	$181,418	$60,000	$60,000	$60,000
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$416,605**	**$275,598**	**$273,790**	**$283,717**
TOTAL	**$36,933,150**	**$31,497,039**	**$30,946,288**	**$30,684,665**

Expenditures By Category

Broken down by

Expenses | Economic & Workforce Develop...

Visualization



Sort By Chart of Accounts

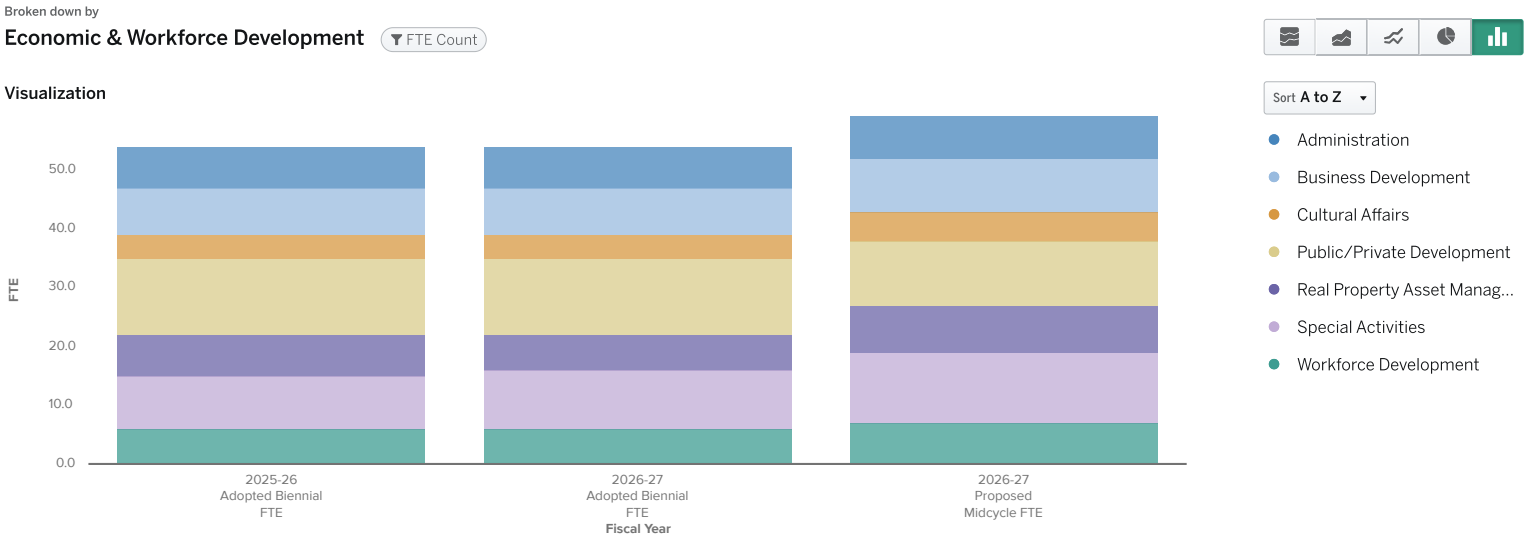
- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other
- Transfers

Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Business Development	$4,477,453	$5,907,284	$6,518,339	$7,069,625
Workforce Development	$8,526,589	$8,787,581	$8,780,769	$5,192,655
Public/Private Development	$9,370,847	$7,296,873	$6,478,680	$6,391,410
Real Property Asset Management	$2,521,981	$2,669,180	$2,443,969	$3,385,265
Cultural Affairs	$5,358,469	$2,218,279	$1,622,035	$1,968,409
Special Activities	$4,393,110	$2,679,728	$2,752,165	$4,236,629
Administration	$2,284,701	$1,938,114	$2,350,331	$2,440,672
TOTAL	**$36,933,150**	**$31,497,039**	**$30,946,288**	**$30,684,665**

POSITION INFORMATION

Authorized Positions By Bureau



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Business Development	8	8	9
Workforce Development	6	6	7
Public/Private Development	13	13	11
Real Property Asset Management	7	6	8
Cultural Affairs	4	4	5
Special Activities	9	10	12
Administration	7	7	7
TOTAL	**54**	**54**	**59**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Account Clerk III	1	1	1
Accountant II	1	1	1
Administrative Analyst I	1	1	1
Administrative Analyst II	2	2	1
Administrative Assistant I	1	1	1
Administrative Services Manager II	2	2	2
Business Analyst II	1	1	1
City Administrator Analyst	1	1	1

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
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	0	0	1
Program Analyst II	4	4	5
Program Analyst III	4	4	4
Program Manager	0	0	2
Project Manager	0	0	1
Project Manager II	1	1	0
Project Manager III	3	3	2
Real Estate Agent	5	4	4
Real Estate Agent, Supervising	1	1	1
Real Estate Services Manager	1	1	2
Special Activity Permit Inspector	2	3	4
Special Activity Permit Inspector, Sup	0	0	1
Special Activity Permit Technician	2	2	2
Special Activity Permits Coordinator	1	1	1
Urban Economic Analyst II	4	4	4
Urban Economic Analyst III	4	4	4
Urban Economic Analyst IV, Projects	4	4	4
Urban Economic Coordinator	2	2	2
TOTAL	54	54	59

Economic & Workforce Development

FY 2026-27 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.

Department Measures

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Advance & Track Commercial & Institutional Projects on City-Owned Land	Square footage of commercial and institutional development space	525,000	525,000	500,000	500,000
Advance and Track Affordable Housing Units on City-Owned Land	# of Below Market Rate (BMR) units in the pipeline	738	502	500	500
Asset Management of City Properties and Lease Management	# of active leases and licenses	200	200	200	200
Business Development, Technical Assistance and Outreach	# of businesses assisted	229	240	322	380
Cannabis Equity Program and other Cannabis Grants	Amount of grants disbursed in $	5,297,189	4,658,302	3,207,485	2,000,000
Cultural Arts Grant Making	# of grants / subsidies provided or supported	80	67	67	72
Manage Adult & Youth Service Provider Contracts, & the Summer Youth Employment Prgm	# of individuals served	1,229	1,058	1,000	1,000
Public Art Program	# of public art projects under management	30	30	30	30
Special Activity Permitting, Special Events Permitting, and Film Office	# of permits issued	747	728	799	866

Geographic Breakdown

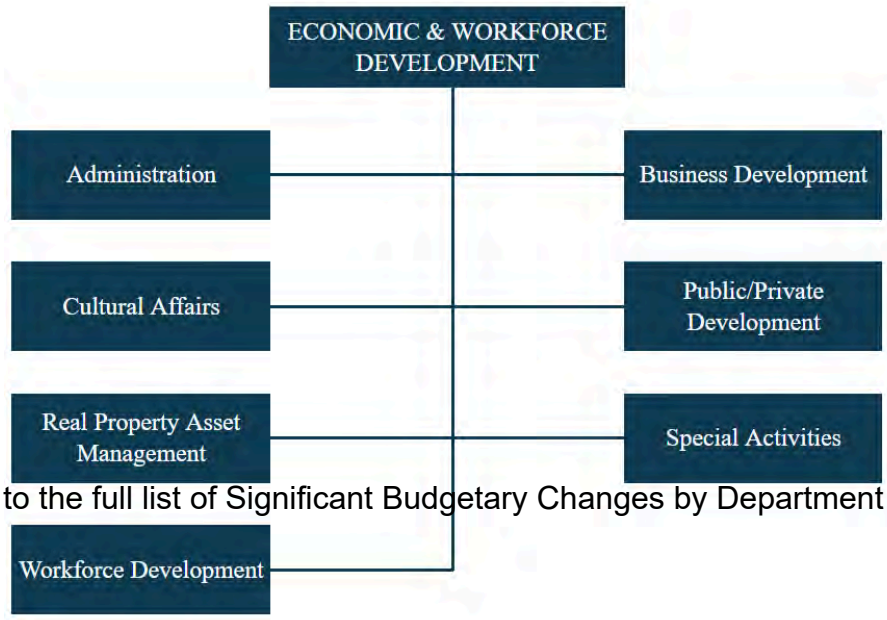
Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Business Development, Technical Assistance and Outreach						
	# of businesses assisted	District 1	42	0	0	0
	# of businesses assisted	District 2	22	0	0	0
	# of businesses assisted	District 3	31	0	0	0
	# of businesses assisted	District 4	12	0	0	0
	# of businesses assisted	District 5	25	0	0	0
	# of businesses assisted	District 6	28	0	0	0
	# of businesses assisted	District 7	19	0	0	0
	# of businesses assisted	Other	50	0	0	0
BUSINESS DEVELOPMENT, TECHNICAL ASSISTANCE AND OUTREACH TOTAL			**229**	**0**	**0**	**0**
Develop Agreements to Use City Property to Address Homelessness						
	# of City-owned or City-leased properties	Council District 1	0	0	0	0
	# of City-owned or City-leased properties	Council District 2	2	0	0	0
	# of City-owned or City-leased properties	Council District 3	7	5	4	4
	# of City-owned or City-leased properties	Council District 4	0	0	0	0
	# of City-owned or City-leased properties	Council District 5	3	2	1	1
	# of City-owned or City-leased properties	Council District 6	0	0	0	0
DEVELOP AGREEMENTS TO USE CITY PROPERTY TO ADDRESS HOMELESSNESS TOTAL			**12**	**7**	**5**	**5**
Manage Adult & Youth Service Provider Contracts, & the Summer Youth Employment Prgm						
	# of individuals served	94601	177	156	0	0
	# of individuals served	94602	45	34	0	0
	# of individuals served	94603	101	89	0	0
	# of individuals served	94605	100	86	0	0
	# of individuals served	94606	129	104	0	0
	# of individuals served	94607	108	88	0	0
	# of individuals served	94608	37	28	0	0
	# of individuals served	94609	39	44	0	0
	# of individuals served	94610	20	36	0	0
	# of individuals served	94611	6	15	0	0
	# of individuals served	94612	43	40	0	0
	# of individuals served	94618	8	3	0	0
	# of individuals served	94619	36	23	0	0
	# of individuals served	94621	111	114	0	0
	# of individuals served	94622	0	1	0	0
	# of individuals served	94623	2	1	0	0
	# of individuals served	94661	0	1	0	0

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	# of individuals served	94701	2	2	0	0
	# of individuals served	94702	7	5	0	0
	# of individuals served	94703	8	2	0	0
	# of individuals served	94704	4	3	0	0
	# of individuals served	94705	2	1	0	0
	# of individuals served	94706	1	0	0	0
	# of individuals served	94707	2	1	0	0
	# of individuals served	Other cities	241	181	0	0
MANAGE ADULT & YOUTH SERVICE PROVIDER CONTRACTS, & THE SUMMER YOUTH EMPLOYMENT PRGM TOTAL			1,229	1,058	0	0
Manage Telecommunications Agreements						
	# of telecommunications agreements	Council District 1	0	0	0	0
	# of telecommunications agreements	Council District 2	0	0	0	0
	# of telecommunications agreements	Council District 3	2	2	2	2
	# of telecommunications agreements	Council District 4	5	5	5	5
	# of telecommunications agreements	Council District 5	0	0	0	0
	# of telecommunications agreements	Council District 6	2	2	2	2
	# of telecommunications agreements	Council District 7	2	2	2	2
MANAGE TELECOMMUNICATIONS AGREEMENTS TOTAL			11	11	11	11

Gender & Race Information

Service Name	Unit of Measure	Gender - Race Combination	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Business Development, Technical Assistance and Outreach						
	# of businesses assisted	Decline to State - White	108	0	0	0
	# of businesses assisted	Decline to State - African American/Black	98	0	0	0
	# of businesses assisted	Decline to State - Asian/Asian American	13	0	0	0
	# of businesses assisted	Decline to State - American Indian/Alaskan Native	3	0	0	0
	# of businesses assisted	Decline to State - Native Hawaiian/Pacific Islander	4	0	0	0
	# of businesses assisted	Non-Binary/Other - Decline to State	3	0	0	0
BUSINESS DEVELOPMENT, TECHNICAL ASSISTANCE AND OUTREACH TOTAL			229	0	0	0

ORGANIZATIONAL CHART



Please refer to the full list of Significant Budgetary Changes by Department on page 42.

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.

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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

Restorations

1. Restores HCD's hearing capacity by an estimated 20%, improve client response times, and support robust community education around tenant-landlord law in Oakland with unfreezing 4.0 FTE positions (1 Hearing Officer, 1 Administrative Analyst II, 2 Administrative Assistants). An Administrative Assistant II position will be frozen, but this will not have an adverse impact due to the broader capacity-building staffing improvements.
    - Equity Consideration: Unfreezing positions to speed up the Rent Adjustment Program hearing process, improve client engagement, and support proactive community engagement efforts will have positive equity benefits for tenants and landlords alike. Vulnerable tenants who qualify for a rent reduction will receive the reduction they deserve sooner than under the status quo. Conversely, small landlords who urgently need to petition for a rent increase to meet rising costs will access faster timelines to secure the necessary authorization.
2. Invests in affordable housing opportunities by unfreezing 3.0 FTE Housing Development Coordinator positions, who will review funding applications and review funding draw requests, and allocates $1.5 million to fund affordable housing construction and acquisition/rehabilitation projects.
    - Equity Consideration: Expanding affordable housing opportunities through the new construction of deed-restricted affordable housing will primarily benefit low-income Oaklanders at risk of displacement. This will reduce the impact of the disparate rates at which Black and Latino Oaklanders experience housing-cost burden.
3. Implements the Equitable Lead Hazard Abatement Program with 1.0 FTE Project Manager and 1.0 FTE Community Development Program Coordinator to support other efforts to remediate lead-based paint hazards. This will increase the number of Oakland households that benefit from City-funded lead paint remediation work and will ultimately reduce the number of Oakland youth who experience lead poisoning. This budget also includes $4.4 million in grant funds from the Lead Hazard Reduction Program, which will fund lead-based paint mitigation and healthy homes services for low-income Oakland residents.

- Equity Consideration: The lead remediation efforts supported by these staffing and funding changes are highly targeted towards the census tracts at greatest risk of lead-based paint hazards. These census tracts are primarily occupied by Black and Latino households, who are at disproportionate risk of lead poisoning. These lead remediation efforts will help reduce that disparity by protecting low-income renters and owners from lead paint hazards.

Other Impacts & Changes

1. Freezes 1.0 FTE Accountant II and 1.0 FTE Program Analyst III. This will have no service impact due a realignment of duties across several positions.
   - Equity Consideration: There is no discernible equity impact from this action.

SIGNIFICANT BUDGETARY CHANGES

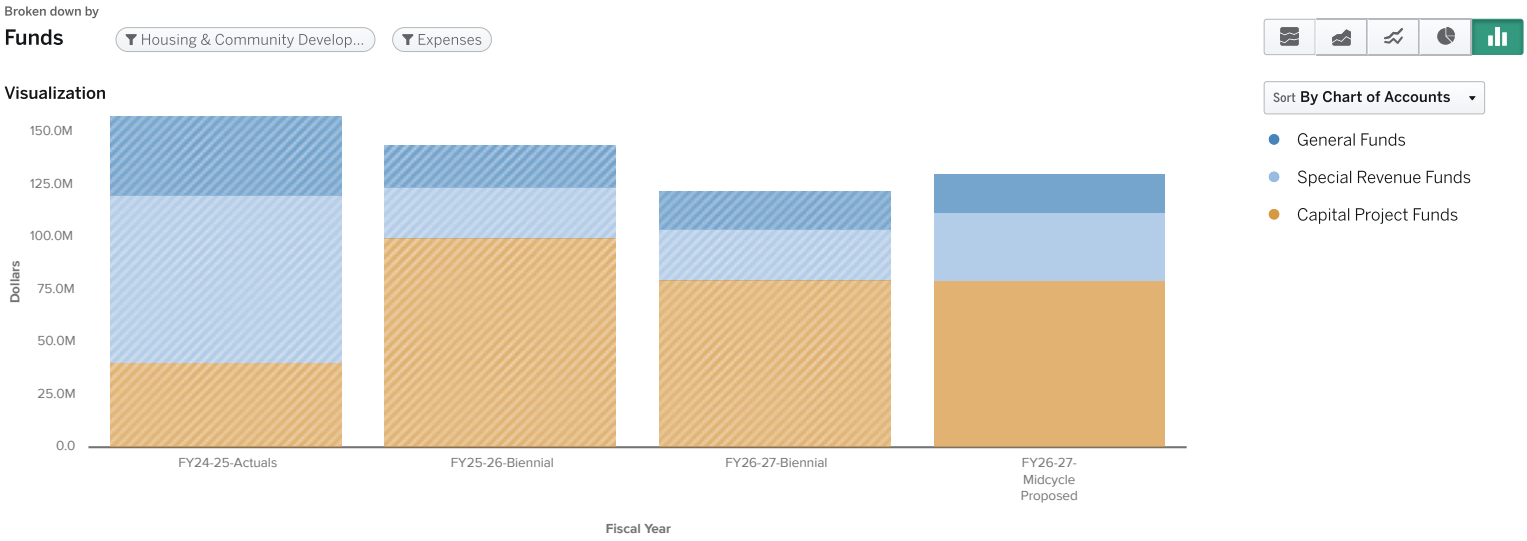
Note: Adjust the column widths at header row to view complete table.

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1870	Freeze	Freeze position in Administration	Accountant II.AF021	-0.75	(154,403.00)
FD_1870	Freeze	Freeze position in Administration	Program Analyst III.SC204	-1	(245,155.00)
FD_1870	Revenue	Add Use of fund balance in Administration			879,723.00
FD_1870	Transfer	Transfer position from FD_1870 and FD_5341 to FD_2413 in Administration	Accountant III	-0.2	(48,476.00)
FD_1870	Transfer	Transfer position from FD_1870 to FD_2108 in Administration	Deputy Director, Housing.EM140	-0.15	(66,048.00)
FD_1870	Transfer	Transfer position from FD_1870 to FD_2108 in Community Development & Engage...	Administrative Assistant I.SS102	-1	(141,624.00)
FD_1870	Transfer	Transfer position from FD_1870 to FD_2108 in Community Development & Engage...	Home Management Specialist III.AP198	-0.18	(40,031.00)
FD_1870	Transfer	Transfer position from FD_1870 to FD_2108 in Community Development & Engage...	Monitoring & Evaluation Supervisor.SC...	-0.68	(202,649.00)
FD_1870	Transfer	Transfer position from FD_1870 to FD_2413 in Administration	Accountant I	-0.5	(89,568.00)
FD_1870	Transfer	Transfer position from FD_1870 to FD_2413 in Administration	Accountant III.AF031	-0.2	(48,476.00)
FD_1870	Transfer	Transfer position from FD_1870 to FD_2413 in Administration	Director of Housing & Community Dev.E...	-0.2	(102,546.00)
FD_1870	Transfer	Transfer position from FD_1870 to FD_2413 in Administration	Management Assistant.AP235	-0.2	(50,014.00)
FD_1870	Transfer	Transfer position from FD_1870 to FD_5343 in Administration	Deputy Director, Housing.EM140	-0.3	(132,100.00)

Please refer to the full list of Significant Budgetary Changes by Department on page 42.

FINANCIAL INFORMATION

Expenditures By Fund



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
Affordable Housing Trust Fund	$30,854,057	$15,407,746	$14,432,344	$14,483,911
Jobs Housing Impact Fee Fund	$718,000	$1,388,861	$1,680,457	$1,680,457
Affordable Housing Impact Fee Fund	$6,535,419	$3,118,812	$2,094,408	$2,094,408
2000 Subordinated Housing Set-aside	$35,534	$0	$0	$0
2011A-T Subordinated Housing	-$891,753	$0	$0	$0
GENERAL FUNDS TOTAL	**$37,251,257**	**$19,915,419**	**$18,207,209**	**$18,258,776**
Special Revenue Funds				
CARES Act Relief Fund	-$27,455	$0	$0	$0
HUD-CDBG	$5,956,037	$6,612,923	$6,697,019	$7,126,520
HUD-Home	$1,488,350	$3,193,158	$3,195,699	$3,121,692
California Housing and Community Development	$49,442,618	$0	$0	$0
State of California Other	$449,509	$0	$0	$0
Bay Area Air Quality Management District	$19,393	$0	$0	$0
Vacant Property Tax Act Fund	$998,922	$0	$0	$0
Rent Adjustment Program Fund	$7,579,403	$7,725,261	$7,650,884	$10,005,480
Affordable Housing Impact Fee	$3,783	$0	$0	$0
Lead Settlement 2022	$16,660	$0	$0	$0
Mortgage Revenue	$45,359	$772,951	$768,375	$1,389,492
Low and Moderate Income Housing Asset Fund	$13,816,367	$5,990,000	$5,995,320	$5,995,320
Miscellaneous Grants	$3,280	$0	$0	$0
HUD Miscellaneous Grants	$0	$0	$0	$4,400,000
SPECIAL REVENUE FUNDS TOTAL	**$79,792,226**	**$24,294,293**	**$24,307,297**	**$32,038,504**

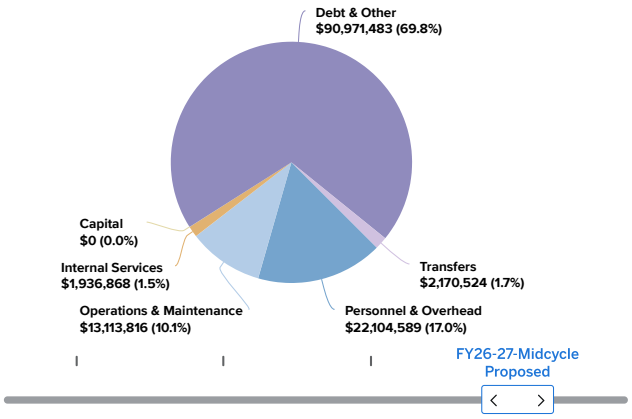
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Capital Project Funds				
Meas. KK: Affordable Housing (GOB 2017A-2 Taxable)	$1,099,306	$0	$0	$0
Meas. KK: Affordable Housing Series 2020B-2 (Taxable)	$2,863,438	$0	$0	$0
Measure U: Affordable Housing GOB Series 2023A-2 (Taxable)	$36,429,691	$0	$0	$0
Measure U: Affordable Housing & Infrastructure Serie 2024B-2 GOB(Taxable)	$0	$100,189,061	$80,000,000	$80,000,000
Central District: TA Bonds Series 2005	$200,000	$0	$0	$0
CAPITAL PROJECT FUNDS TOTAL	$40,592,435	$100,189,061	$80,000,000	$80,000,000
TOTAL	$157,635,918	$144,398,773	$122,514,506	$130,297,280

Expenditures By Category

Broken down by

Expenses | Housing & Community Develop...

Visualization



Sort By Chart of Accounts

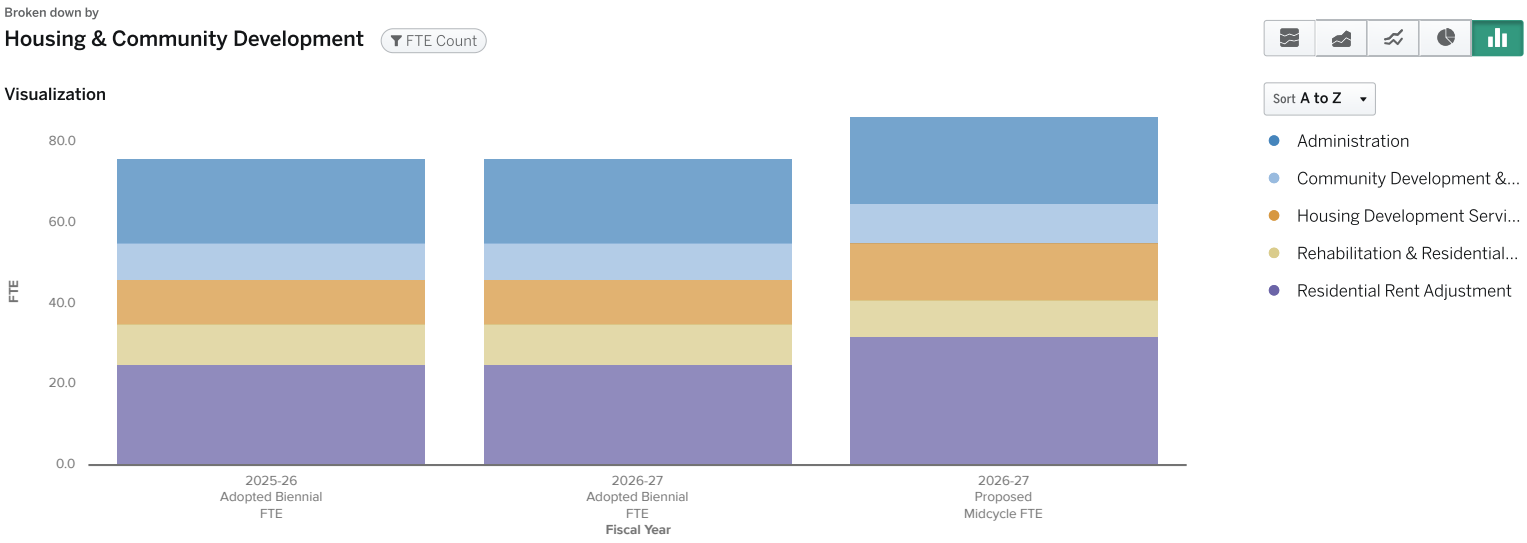
- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other
- Transfers

Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Administration	$6,130,671	$8,318,109	$8,485,385	$8,933,853
Community Development & Engagement	$7,795,809	$8,929,068	$8,714,839	$8,421,937
Rehabilitation & Residential Lending	$4,938,358	$2,868,973	$3,272,128	$8,715,538
Housing Development Services	$132,006,158	$116,557,362	$94,391,270	$94,827,307
Residential Rent Adjustment	$6,764,922	$7,725,261	$7,650,884	$9,398,645
TOTAL	**$157,635,918**	**$144,398,773**	**$122,514,506**	**$130,297,280**

POSITION INFORMATION

Authorized Positions By Bureau



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Administration	21	21	21
Community Development & Engagement	9	9	10
Rehabilitation & Residential Lending	10	10	9
Housing Development Services	11	11	14
Residential Rent Adjustment	25	25	32
TOTAL	**76**	**76**	**86**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Account Clerk II	1	1	0
Accountant I	0	0	1
Accountant II	1	1	0
Accountant III	1	1	2
Administrative Analyst I	2	2	2
Administrative Analyst II	3	3	5
Administrative Assistant I	7	7	10
Administrative Assistant II	2	2	1
Assistant to the Director	1	1	1
Budget & Grants Administrator	1	1	1
Business Analyst III	1	1	1
Community Dev Prgm Coordinator	2	2	3
Data Analyst	1	1	1
Database Analyst II	1	1	0
Deputy Director, Housing	2	2	2
Development/Redevelopment Pgrm MGR	1	1	0
Director of Housing & Comm Dev	1	1	1
Hearing Officer	4	4	6
Home Management Specialist III	2	2	2
Housing Development Coord I	1	1	1
Housing Development Coord II	1	1	2
Housing Development Coordinator III	2	2	3
Housing Development Coordinator IV	4	4	5
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	5	5	6
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	8	8	8
Program Analyst III	2	2	1
Program Manager	0	0	1
Project Manager	4	4	4
Project Manager II	1	1	2
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
TOTAL	76	76	86

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Housing & Community Development

FY 2026-27 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.

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.

Department measures

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Acquisition and Conversion to Affordable Housing (ACAH) Program	# of units acquired and/or rehabbed	85	63	74	74
Anti Displacement and Housing Stability Services	# of people assisted	288	234	260	260
Building Electrification Initiative	# of units converted	0	0	0	0
Code Compliance Relocation Program	# of people served	0	20	20	20
Community Engagement and Public Education	# of public community events attended	35	25	20	20
Dept. Payment Ops.	# of payments issued	875	437	600	600
Dept. Public Information & Records Mgmt.	# of public record requests received	100	100	100	100
Earthquake Seismic Retrofitting Grants	# of units	0	0	0	0
Existing Housing Portfolio Monitoring and Rehabilitation	# of properties that are extending affordability within 55 years	50	126	131	144
First-time Homebuyer Loan Program	# of loans issued	3	6	1	1
Fund New Construction of Affordable Housing	Total value of loans administered in $	70,000,000	80,500,000	0	0
Homeless Housing Production, Conversions and Preservation (Homekey, R2H2)	# of units available	489	209	344	448
Housing Counseling, Education, and Referrals	# of housing counseling inquiries/sessions	3,135	4,154	3,400	3,400
Housing Policies, Research, Plans, and Data	# of publications	5	6	5	5
Loan Repayments, Servicing, and Property Resales	# of loans managed	649	680	600	600
Owner-Occupied Home Rehabilitation and Improvement Programs	# of households served	69	49	56	56
Predevelopment Loan Program	Total amount of loans issued in $	0	0	5,000,000	4,999,999
Rent Adjustment Hearings and Mediations	# of hearing petitions served	257	260	260	260
Rent Registry	# units and properties registered	67,223	75,786	75,000	75,000
Update and Post Annual Rent and Income Limits	# of updates to the public	1	1	1	1

Geographic breakdown

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Acquisition and Conversion to Affordable Housing (ACAH) Program						
	# of units acquired and/or rehabbed	Council District 2	0	8	4	4
	# of units acquired and/or rehabbed	Council District 5	81	55	68	68
	# of units acquired and/or rehabbed	Council District 6	2	0	1	1
	# of units acquired and/or rehabbed	Council District 7	2	0	1	1
ACQUISITION AND CONVERSION TO AFFORDABLE HOUSING (ACAH) PROGRAM TOTAL			**85**	**63**	**74**	**74**
Anti Displacement and Housing Stability Services						
	# of people assisted	Council District 1	14	9	10	10
	# of people assisted	Council District 2	44	46	50	50
	# of people assisted	Council District 3	55	34	40	40
	# of people assisted	Council District 4	8	12	10	10
	# of people assisted	Council District 5	39	38	40	40
	# of people assisted	Council District 6	67	39	55	55
	# of people assisted	Council District 7	61	51	55	55
	# of people assisted	Decline to State/Unknown	0	5	0	0
ANTI DISPLACEMENT AND HOUSING STABILITY SERVICES TOTAL			**288**	**234**	**260**	**260**
Existing Housing Portfolio Monitoring and Rehabilitation						
	# of properties that are extending affordability within 55 years	Council District 1	0	0	0	0
	# of properties that are extending affordability within 55 years	Council District 3	50	0	0	0
	# of properties that are extending affordability within 55 years	Council District 7	0	126	0	0
EXISTING HOUSING PORTFOLIO MONITORING AND REHABILITATION TOTAL			**50**	**126**	**0**	**0**
First-time Homebuyer Loan Program						
	# of loans issued	Council District 3	1	1	0	0
	# of loans issued	Council District 1	0	0	0	0
	# of loans issued	Council District 2	0	0	0	0
	# of loans issued	Council District 4	0	1	0	0
	# of loans issued	Council District 5	0	0	0	0
	# of loans issued	Council District 6	1	1	0	0
	# of loans issued	Council District 7	1	3	1	1
FIRST-TIME HOMEBUYER LOAN PROGRAM TOTAL			**3**	**6**	**1**	**1**
Fund New Construction of Affordable Housing						
	Total value of loans administered in $	Council District 1	4,800,000	0	0	0
	Total value of loans administered in $	Council District 2	17,600,000	0	0	0

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
	Total value of loans administered in $	Council District 3	6,000,000	52,500,000	0	0
	Total value of loans administered in $	Council District 4	8,000,000	0	0	0
	Total value of loans administered in $	Council District 5	33,600,000	0	0	0
	Total value of loans administered in $	Council District 6	0	28,000,000	0	0
	Total value of loans administered in $	Council District 7	0	0	0	0
FUND NEW CONSTRUCTION OF AFFORDABLE HOUSING TOTAL			**70,000,000**	**80,500,000**	**0**	**0**
Housing Counseling, Education, and Referrals						
	# of housing counseling inquiries/sessions	94705	4	8	5	5
	# of housing counseling inquiries/sessions	94704	3	4	3	3
	# of housing counseling inquiries/sessions	94703	1	1	1	1
	# of housing counseling inquiries/sessions	94621	107	145	90	90
	# of housing counseling inquiries/sessions	94619	108	148	90	90
	# of housing counseling inquiries/sessions	94618	71	100	80	80
	# of housing counseling inquiries/sessions	94612	103	239	100	100
	# of housing counseling inquiries/sessions	94611	161	222	180	180
	# of housing counseling inquiries/sessions	94610	202	357	250	250
	# of housing counseling inquiries/sessions	94609	187	239	210	210
	# of housing counseling inquiries/sessions	94608	161	248	200	200
	# of housing counseling inquiries/sessions	94607	150	323	190	190
	# of housing counseling inquiries/sessions	94606	272	361	330	330
	# of housing counseling inquiries/sessions	94605	158	240	190	190
	# of housing counseling inquiries/sessions	94604	1	0	0	0
	# of housing counseling inquiries/sessions	94603	109	180	150	150
	# of housing counseling inquiries/sessions	94602	136	227	190	190
	# of housing counseling inquiries/sessions	94601	183	310	190	190
	# of housing counseling inquiries/sessions	Missing Zip Codes	1,018	802	951	951
HOUSING COUNSELING, EDUCATION, AND REFERRALS TOTAL			**3,135**	**4,154**	**3,400**	**3,400**

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Owner-Occupied Home Rehabilitation and Improvement Programs						
	# of households served	Council District 1	16	2	8	8
	# of households served	Council District 2	2	3	8	8
	# of households served	Council District 3	4	2	8	8
	# of households served	Council District 4	0	5	8	8
	# of households served	Council District 5	6	6	8	8
	# of households served	Council District 6	18	17	8	8
	# of households served	Council District 7	23	14	8	8
OWNER-OCCUPIED HOME REHABILITATION AND IMPROVEMENT PROGRAMS TOTAL			**69**	**49**	**56**	**56**
Rent Registry						
	# units and properties registered	94601	6,636	7,333	6,800	6,800
	# units and properties registered	94602	4,040	4,365	4,200	4,200
	# units and properties registered	94603	3,044	3,459	3,200	3,200
	# units and properties registered	94604	1	1	0	0
	# units and properties registered	94605	4,025	4,481	4,500	4,500
	# units and properties registered	94606	9,128	10,243	10,000	10,000
	# units and properties registered	94607	4,917	5,709	5,700	5,700
	# units and properties registered	94608	3,532	3,985	4,000	4,000
	# units and properties registered	94609	5,203	5,608	6,100	6,100
	# units and properties registered	94610	8,263	9,266	9,000	9,000
	# units and properties registered	94611	5,458	6,171	5,900	5,900
	# units and properties registered	94612	5,557	6,978	6,200	6,200
	# units and properties registered	94613	12	0	0	0
	# units and properties registered	94618	2,247	2,407	2,900	2,900
	# units and properties registered	94619	2,452	2,767	3,200	3,200
	# units and properties registered	94621	2,554	2,852	3,100	3,100
	# units and properties registered	Others	154	161	200	200
RENT REGISTRY TOTAL			**67,223**	**75,786**	**75,000**	**75,000**

Gender & Race Information

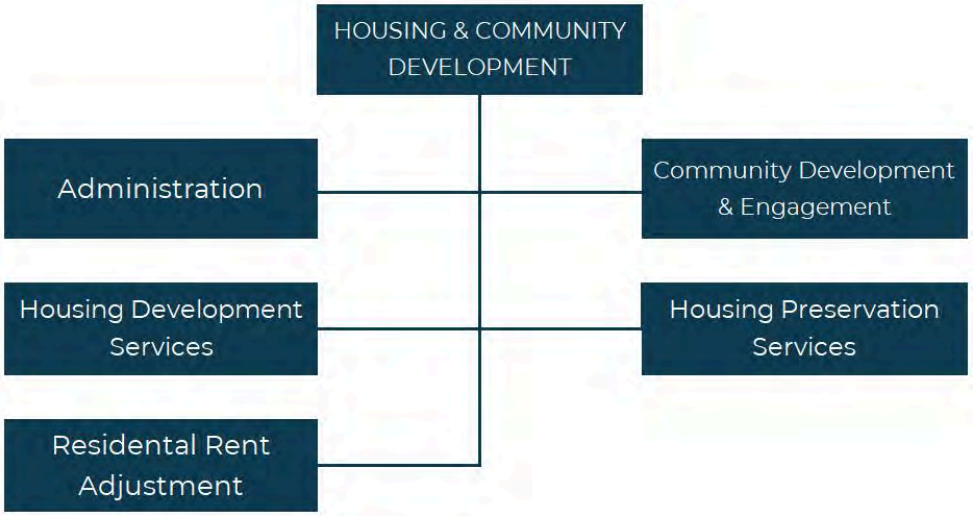
Service Name	Unit of Measure	Gender - Race Combination	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Anti Displacement and Housing Stability Services						
	# of people assisted	Male - African American/Black	57	171	0	0
	# of people assisted	Male - American Indian/Alaskan Native	3	0	0	0
	# of people assisted	Male - Asian/Asian American	2	0	0	0
	# of people assisted	Male - Latino/Hispanic	9	0	0	0
	# of people assisted	Male - Native Hawaiian/Pacific Islander	0	1	0	0
	# of people assisted	Male - White	1	11	0	0
	# of people assisted	Male - Multi-Racial	0	51	0	0
	# of people assisted	Female - African American/Black	147	0	0	0
	# of people assisted	Female - American Indian/Alaskan Native	6	0	0	0
	# of people assisted	Female - Asian/Asian American	3	0	0	0
	# of people assisted	Female - Latino/Hispanic	38	0	0	0
	# of people assisted	Female - White	12	0	0	0
	# of people assisted	Female - Native Hawaiian/Pacific Islander	6	0	0	0
	# of people assisted	Non-Binary/Other - African American/Black	4	0	0	0
ANTI DISPLACEMENT AND HOUSING STABILITY SERVICES TOTAL			288	234	0	0
First-time Homebuyer Loan Program						
	# of loans issued	Male - American Indian/Alaskan Native	0	0	0	0
	# of loans issued	Male - Asian/Asian American	1	0	0	0
	# of loans issued	Male - Latino/Hispanic	1	1	0	0
	# of loans issued	Male - Native Hawaiian/Pacific Islander	1	0	0	0
	# of loans issued	Male - White	0	1	0	0
	# of loans issued	Male - Multi-Racial	0	0	0	0
	# of loans issued	Male - Decline to State	0	0	0	0
	# of loans issued	Female - African American/Black	1	3	1	1
	# of loans issued	Female - American Indian/Alaskan Native	0	0	0	0
	# of loans issued	Female - Asian/Asian American	0	1	0	0
	# of loans issued	Female - Latino/Hispanic	0	1	0	0
	# of loans issued	Female - Native Hawaiian/Pacific Islander	0	0	0	0
	# of loans issued	Female - Female - Multi-Racial	0	0	0	0
	# of loans issued	Female - Decline to State	0	1	0	0

Service Name	Unit of Measure	Gender - Race Combination	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
FIRST-TIME HOMEBUYER LOAN PROGRAM TOTAL			4	8	1	1
Owner-Occupied Home Rehabilitation and Improvement Programs						
	# of households served	Male - African American/Black	58	33	0	0
	# of households served	Male - American Indian/Alaskan Native	0	1	0	0
	# of households served	Male - Latino/Hispanic	6	2	0	0
	# of households served	Male - White	5	6	0	0
	# of households served	Decline to State	0	7	0	0
OWNER-OCCUPIED HOME REHABILITATION AND IMPROVEMENT PROGRAMS TOTAL			69	49	0	0

Other Disaggregated Data

Service Name	Unit of Measure	Other Disaggregated Unit	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Owner-Occupied Home Rehabilitation and Improvement Programs						
	# of households served	0-35% of Area Median Income	0	29	0	0
	# of households served	<=50% of Area Median Income	0	13	0	0
	# of households served	<=80% of Area Median Income	0	7	0	0
OWNER-OCCUPIED HOME REHABILITATION AND IMPROVEMENT PROGRAMS TOTAL			0	49	0	0
			0	49	0	0

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.

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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

The Planning and Building Department is maintaining its current budget with no significant changes. As such, there are no anticipated service impacts. No equity analysis needed.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_2108	O&M	Use of Carryforward in Operations & Administration			(239,226.00)
FD_2415	Add/Delete	Add/Delete position in Operations & Administration	Administrative Assistant II	1	158,834.00
FD_2415	Add/Delete	Add/Delete position in Operations & Administration	Business Analyst III	1	276,948.00
FD_2415	Add/Delete	Add/Delete position in Operations & Administration	Business Analyst III	-1	(276,948.00)
FD_2415	Add/Delete	Add/Delete position in Operations & Administration	Public Service Representative, Senior.PP...	-1	(166,284.00)
FD_2415	Add/Delete	Add/Delete positions in Building Bureau	Code Enforcement Inspector, Assistant	3	510,246.00
FD_2415	Add/Delete	Add/Delete positions in Building Bureau	Specialty Combination Inspector.IS119	-2	(503,127.00)
FD_2415	Freeze	Freeze position for 6 months in Building Bureau	Engineer, Civil (Office).ET116	-1	(148,611.00)
FD_2415	Freeze	Freeze position for 6 months in Operations & Administration	Planning Inspector, Supervising.SC199	-1	(168,429.00)
FD_2415	Freeze	Freeze position in Building Bureau	Office Assistant II.SS153	-1	(118,981.00)
FD_2415	Freeze	Freeze positions for 6 months in Building Bureau	Engineer, Assistant II (Office).ET113	-3	(390,648.00)
FD_2415	Freeze	Freeze positions for 6 months in Planning Bureau	Planner II.AP272	-3	(325,518.00)
FD_2415	O&M	Add O&M for Accela Contract increase in Operations & Administration			557,086.00

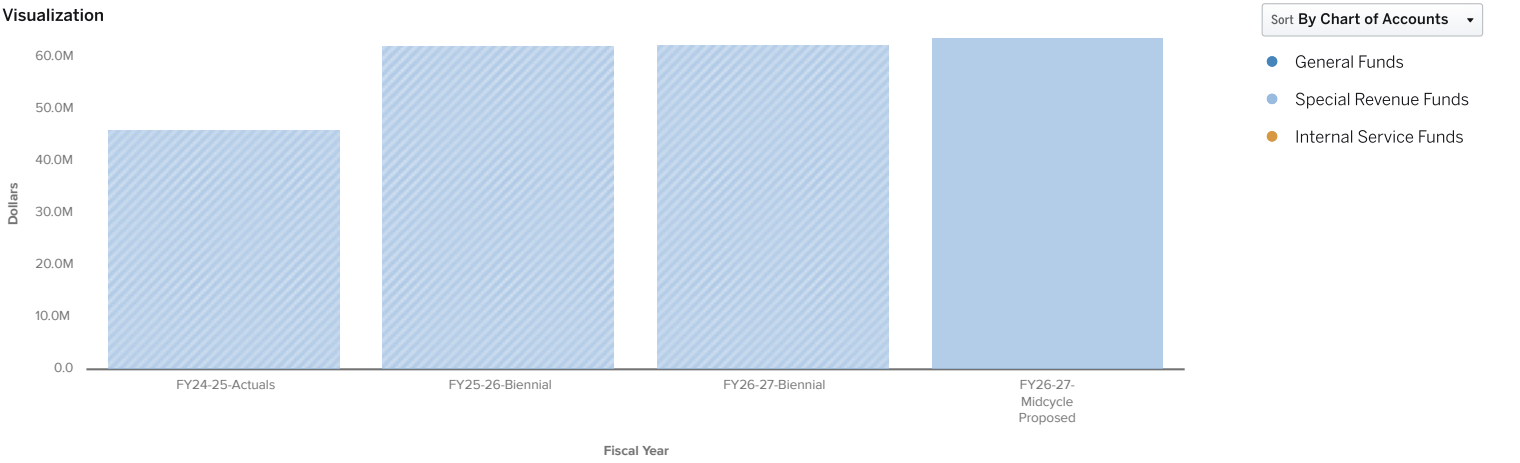
Please refer to the full list of Significant Budgetary Changes by Department on page 42.

Expenditures By Fund

Broken down by

Funds Planning & Building Expenses

Visualization



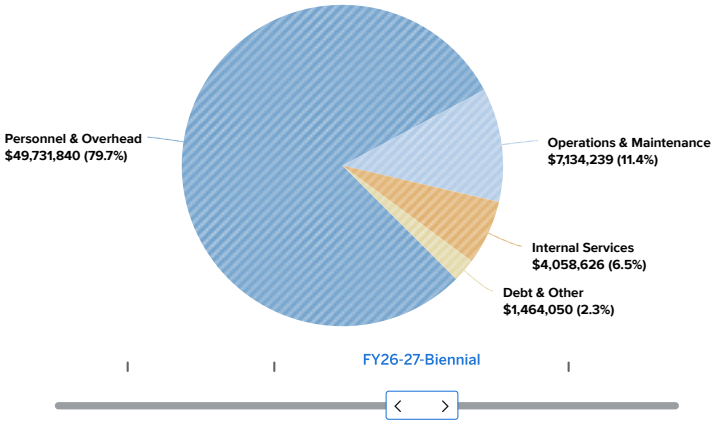
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds	$0	$0	$0	$45,000
Special Revenue Funds				
HUD-CDBG	$0	$0	$0	$0
State of California Other	$43,159	$0	$0	$0
Development Service Fund	$45,757,101	$62,123,550	$62,323,702	$63,478,645
Capital Improvements Impact Fee Fund	$0	$29,304	$45,013	$45,013
Miscellaneous Grants	$345,113	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$46,145,373**	**$62,152,854**	**$62,368,715**	**$63,523,658**
Internal Service Funds				
Equipment	$0	$13,240	$13,360	$13,879
City Facilities	$0	$6,620	$6,680	$6,940
INTERNAL SERVICE FUNDS TOTAL	**$0**	**$19,860**	**$20,040**	**$20,819**
TOTAL	**$46,145,373**	**$62,172,714**	**$62,388,755**	**$63,589,477**

Expenditures By Category

Broken down by

Expenses Planning & Building

Visualization



Sort By Chart of Accounts

- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Debt & Other

Expenditures By Bureau/Division

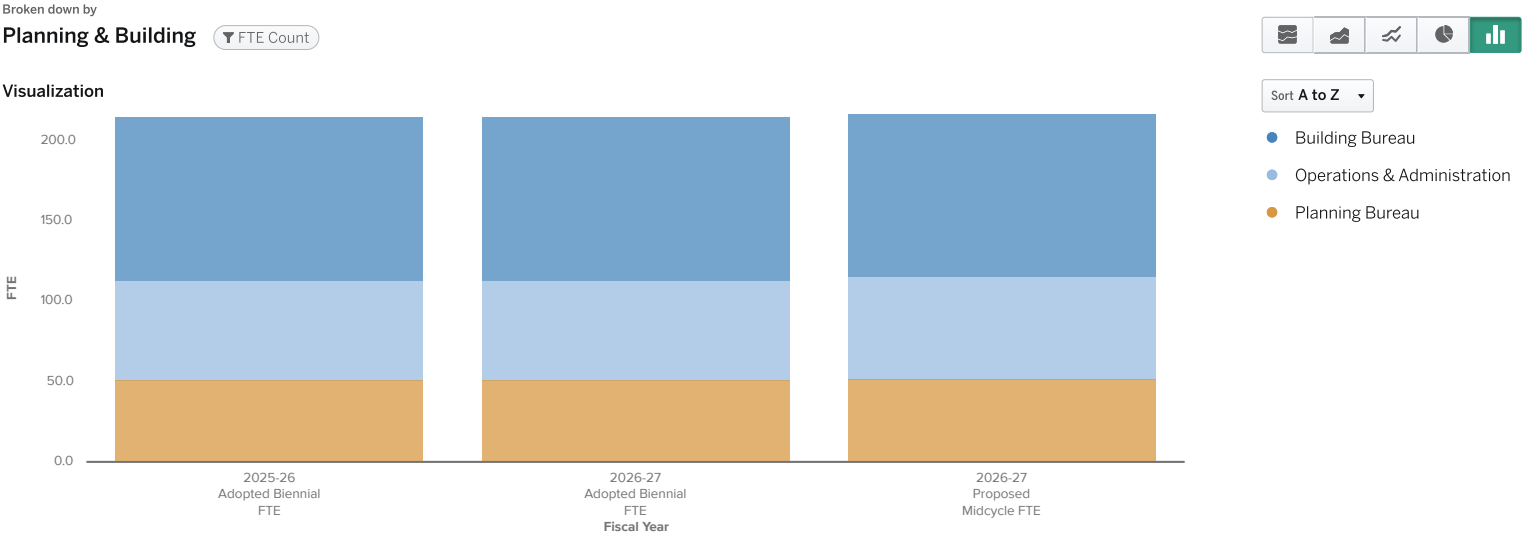
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Operations & Administration	$12,359,276	$18,112,779	$17,880,672	$18,845,579
Planning Bureau	$11,198,433	$15,885,916	$16,016,224	$16,266,530
Building Bureau	$22,587,664	$28,174,019	$28,491,859	$28,477,368
TOTAL	**$46,145,373**	**$62,172,714**	**$62,388,755**	**$63,589,477**

POSITION INFORMATION

Authorized Positions By Bureau

Broken down by
Planning & Building FTE Count

Visualization



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Operations & Administration	62	62	64
Planning Bureau	51	51	52
Building Bureau	102	102	100
TOTAL	**215**	**215**	**216**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Account Clerk II	1	1	1
Account Clerk III	1	1	2
Accountant III	2	2	1
Administrative Analyst I	4	4	3
Administrative Analyst II	6	6	7
Administrative Assistant I	3	3	3
Administrative Assistant II	1	1	2
Administrative Services Manager I	1	1	1
Administrative Services Manager II	1	1	1
Assistant Director, Plan & Bldg	1	1	1
Business Analyst II	1	1	1
Business Analyst III	2	2	3

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Code Enforcement Inspector, Assist	5	5	8
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 Supv (Office)	1	1	1
Exec Asst to the Director	1	1	1
Management Assistant	2	2	1
Management Intern, PT	2	2	2
Manager, Inspection Services	2	2	2
Manager, Planning & Building Oper	1	1	1
Manager, Zoning	1	1	1
Office Assistant I, PT	1	1	1
Office Assistant II	7	7	6
Permit Technician I	8	8	8
Permit Technician II	6	6	6
Planner I	3	3	3
Planner II	14	14	16
Planner III	14	14	13
Planner III, Historic Preservation	1	1	1
Planner IV	12	12	11
Planner V	2	2	2
Planning Inspector, Supervising	0	0	1
Planning Investigator	1	1	1
Principal Inspection Supv	3	3	4
Process Coordinator II	3	3	3
Process Coordinator III	4	4	5
Program Analyst III	1	1	0
Project Manager	1	1	1
Project Manager II	1	1	1
Public Service Rep, Sr	4	4	3
Public Service Representative	18	18	18
Spatial Data Analyst III	1	1	1
Specialty Combination Insp, Senior	9	9	9
Specialty Combination Inspector	43	43	41
Technical Communications Specialist	1	1	0
TOTAL	**215**	**215**	**216**

Planning & Building

FY 2026-27 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.

PERFORMANCE MEASURES

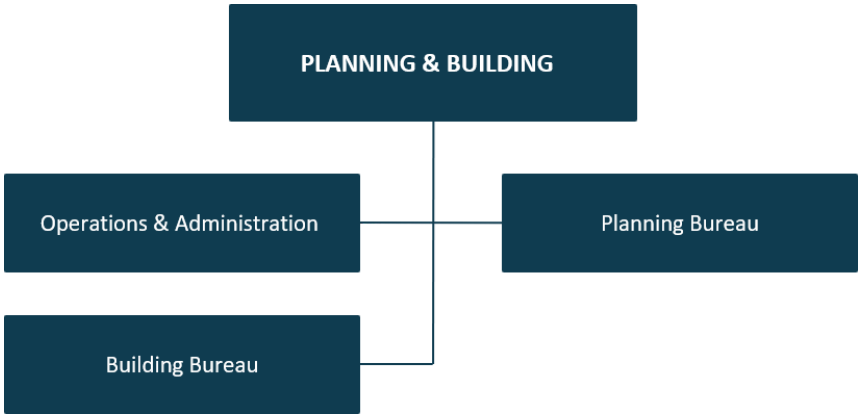
Performance Measures are metrics that collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand present conditions and inform operational, managerial, policy, and community decisions. Performance Measures are composed 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.

Department Measures

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Building Bureau - Answer General Building Code Questions from the Public	Average # of hours to respond via email/phone	0	36	48	48
Building Bureau - Plan Review	# of days to complete plan checks	17	22	30	30
Business Licenses Review	Average # of days to issue license	14	29	6	1
Cashiering Unit	Average # of days to issue refunds	35.41	44.27	45	45
Large Development Projects Entitlements	Average # of days to close conditional use permits	331	291	290	290
Livable Neighborhood Code Enforcement	Average # of days to complete an initial inspection	5.5	4.87	6	5
Permit Center	Average # of days for permit issuance	38.5	26.5	26	26
Records Unit	# of days for initial response and completion	7.32	3.3	5	6
Review and Process Applications	% of permits issued	69	86	90	90
Zoning Entitlements (Larger Projects)	Average # of days to issuance	273	245	240	240
Zoning Entitlements (Smaller Projects)	Average # of days it takes to conduct the review	63	52.5	32.5	32.5

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.

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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

Restorations

1. Strengthens the City's capacity to support supporting proactive and rapid response illegal dumping removal efforts though $1.1 million in overtime funding focused on hotspot corridors, major arterials, and key thoroughfares throughout the City of Oakland.
   - Equity Consideration: Illegal Dumping crews are responsible for removing illegally dumped materials from public property, supporting special events, and cleaning homeless encampments on public property and within parks. Illegal dumping disproportionately impacts marginalized, underserved, and minority communities that historically have not received an equitable share of public works resources. These resources help target and expand cleanup efforts in the areas most severely affected by illegal dumping.
2. Restores 1.0 FTE Capital Improvement Project Coordinator. This position manages the planning, coordination, and execution of bond funded capital improvement projects citywide.
   - Equity Consideration: The duties of this position aid in providing capital improvements in underserved areas and follow the City's CIP Prioritization Model where equity is considered by identifying projects that address social and economic disparities.
3. Restores 1.0 FTE Pool Technician and freezes 0.50 FTE Pool Technician, PPT. These positions are responsible for maintenance at the City's pool facilities.
   - Equity Consideration: There is no discernible equity impact from this action.
4. Restores 2.0 FTE Heavy Equipment Mechanic in the Sewer Division. These positions will restore the capacity needed to repair trucks and equipment in a timely manner, ensuring that citywide services and emergency response operations remain reliable and uninterrupted.
   - Equity Consideration: 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.
5. Restores 1.0 FTE Environmental Enforcement Officer. This position is part of the Environmental Enforcement Officer (EEO) Program, which conducts patrols and surveillance to address illegal dumping, blight, and nuisance crimes. The program performs public outreach, issues citations, investigates violations, coordinates with appropriate authorities, and participates in City and community events focused on illegal dumping and blight reduction.
   - Equity Consideration: This position will support the City's efforts to reduce illegal dumping in Oakland's historically disadvantaged communities.
6. Restores 1.0 FTE Watershed Program Supervisor within the Watershed Division of the Bureau of Design & Construction. This position assists with the analysis of municipal stormwater programs and services, as well as stormwater capital improvement projects.
   - Equity Consideration: There is no discernible equity impact from this action.
7. Appropriates an additional $2.0 million necessary to support the existing security contract in the Facilities Services Division, where prior budget levels have not been sufficient to sustain current operations. The funding support security staffing hours and coverage at facilities citywide to improve safety, deter nuisance activity, and support safer City operations.
   - Equity Consideration: The proposed funding supports security officer coverage to help protect the safety of the public and property at City facilities. Thus, providing safe access, screening, and security of facilities to a diverse array of visitors and employees
8. Restores $1.3 million in additional O&M for the Equipment Division to budget ongoing activities to align with current repair and maintenance needs.
   - Equity Consideration: There is no discernible equity impact from this action.
9. Restores $800,000 in O&M in sewer funds for compliance and penalty related activities.
   - Equity Consideration: There is no discernible equity impact from this action.

10. Restores $730,000 in O&M for Keep Oakland Clean and Beautiful. These funds will restore equipment and service hours dedicated to city beautification efforts, including street sweeping, illegal dumping cleanup, and litter and graffiti removal.
    - Equity Consideration: Illegal Dumping crews are responsible for removing illegally dumped materials from public property, supporting special events, and cleaning homeless encampments on public property and within parks. Illegal dumping disproportionately impacts marginalized, underserved, and minority communities that historically have not received an equitable share of public works resources. These resources help target and expand cleanup efforts in the areas most severely affected by illegal dumping.
11. Supports a citywide public facilities maintenance assessment through a $500,000 investment to evaluate the condition of City facilities, identify needed repairs, estimate maintenance and capital costs, and prioritize future maintenance needs. The assessment improves planning for deferred maintenance needs and helps extend the useful life of City facilities.
    - Equity Consideration: Improved understanding of facility conditions may help the City identify disparities in infrastructure needs and support continued access to public facilities relied upon by Oakland residents, employees and community organizations.

Reductions

1. Freezes 3.28 FTE Park Attendant, PT. These positions are part of the gardening staff responsible for maintaining city-wide landscaping and performing grounds maintenance duties (parks, medians, and other facilities).
    - Equity Consideration: The proposed staffing reductions may disproportionately impact underserved neighborhoods who rely on landscape maintenance and litter abatement services.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	O&M	Add O&M for Public Facilities Maintenance Assessment in Administration			500,000.00
FD_1710	O&M	Add O&M in Environmental Services			158,161.00
FD_1710	O&M	Adjust Use of Carryforward to balance Fund in Keep Oakland Clean & Beautiful			(267,175.00)
FD_1710	Revenue	Add Use of Fund Balance in Environmental Services			273,521.00
FD_1710	Transfer	Transfer position from FD_1710 to FD_7760 in Keep Oakland Clean & Beautiful	Assistant Director, Public Works Agency....	-0.25	(133,165.00)
FD_1710	Unfreeze	Unfreeze position with use of FB in Environmental Services	Environmental Enforcement Officer	1	209,102.00
FD_1720	O&M	Add O&M for Vehicle replacement and acquisition in Citywide Activities			1,000,000.00
FD_1720	O&M	Add O&M in Keep Oakland Clean & Beautiful			149,109.00
FD_1720	O&M	Add O&M in Keep Oakland Clean & Beautiful			874,163.00
FD_1720	O&M	Reduce O&M in Keep Oakland Clean & Beautiful			(286,784.00)
FD_1720	Revenue	Add Revenue by CPI in Keep Oakland Clean & Beautiful			719,644.00
FD_1720	Revenue	Eliminate Use of Fund Balance in Parks, Grounds & Medians Maintenance			(1,187,316.00)
FD_1720	Transfer	Transfer position from FD_ 1720 to FD_ 2244 in Parks, Grounds & Medians Mainte...	Park Attendant, PPT.SS157	-1	(134,923.00)

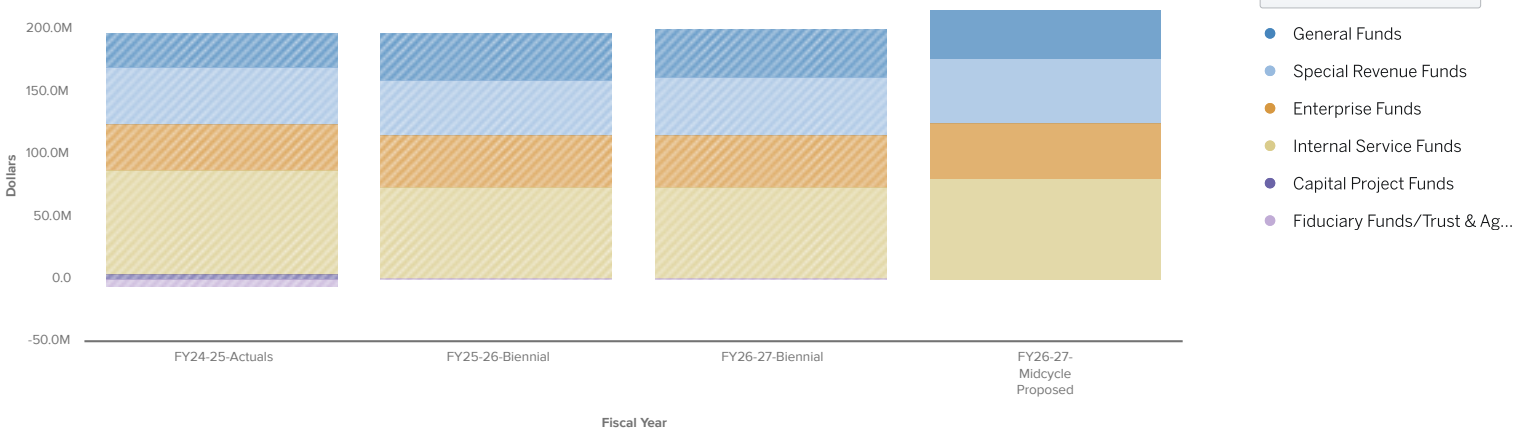
Please refer to the full list of Significant Budgetary Changes by Department on page 42.

Expenditures By Fund

Broken down by

Funds Public Works Expenses

Visualization



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$1,542,252	$792,108	$805,587	$1,329,020
Measure HH (SSBDT)	$10,543	$0	$0	$0
Self Insurance Liability	$164,856	$3,148,100	$4,408,628	$4,405,263
Worker's Compensation Insurance Claims	$471,594	$423,019	$420,494	$436,036
Recycling Program	$5,411,235	$6,998,192	$7,285,051	$7,662,565
Comprehensive Clean-up	$19,627,781	$25,994,238	$25,299,754	$24,803,687
GENERAL FUNDS TOTAL	**$27,228,261**	**$37,355,657**	**$38,219,514**	**$38,636,571**
Special Revenue Funds				
FEMA Declarations	$1,953,979	$0	$0	$0
Department of Agriculture	$107,239	$0	$0	$0
HUD-CDBG	$0	$0	$0	$0
Department of Transportation	$634,448	$0	$0	$0
Environmental Protection Agency	$49,622	$0	$0	$0
California Parks and Recreation	$353,633	$0	$0	$0
California Department of Conservation	$135,117	$0	$0	$0
California Department of Transportation	$1,233,850	$0	$0	$0
California State Emergency Services	$187,263	$0	$0	$0
California Library Services	$68,612	$0	$0	$0
California Integrated Waste Management Board	$615,996	$0	$0	$0
State of California Other	$446,743	$0	$0	$0
Metro Transportation Com: TDA	$312	$0	$0	$0
Alameda County: Source Reduction & Recycling	$8,814	$0	$0	$0

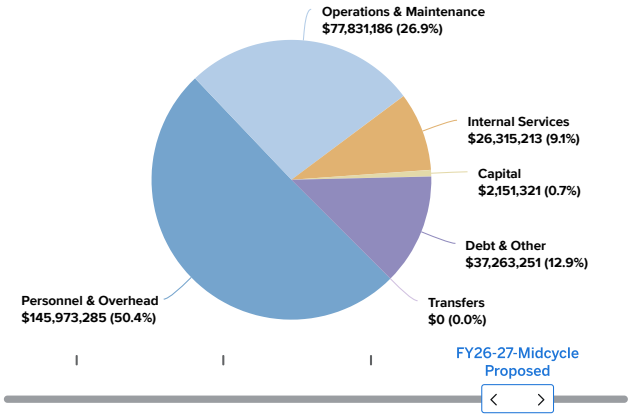
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
ACTC Reimbursable Grants	$240,987	$0	$0	$0
Measure BB - Local Streets and Roads	$2,331,547	$2,978,832	$3,133,904	$3,233,010
Measure BB - Bike and Pedestrian	$198,137	$0	$0	$0
Gas Tax RMRA	$0	$3,150	$3,170	$3,294
Meas. Q-Library Services Retention & Enhancement	$220,254	$208,828	$207,786	$213,348
Meas. D - Parcel Tax for Library Services	$148,195	$171,740	$170,505	$175,359
Meas. Q- Parks & Recreation Preservation	$27,293,415	$23,507,020	$25,260,409	$29,191,379
Measure MM - Wildfire Protection Zone	$0	$2,347,664	$2,420,872	$1,423,951
Meas. WW: East Bay Regional Parks District Local Grant	-$8,287	$0	$0	$0
Vacant Property Tax Act Fund	$4,695,447	$5,347,937	$5,289,016	$5,737,134
Lighting and Landscape Assessment District	$1,885,301	$4,557,804	$5,098,631	$5,273,065
Wood Street Community Facilities District	$86,502	$91,741	$96,244	$96,244
Gateway Industrial Park	$311,723	$1,277,045	$1,276,959	$1,276,959
Brooklyn Basin Public Services	$106,017	$502,382	$502,382	$502,382
Development Service Fund	$2,034,227	$2,733,837	$2,733,525	$2,838,113
Excess Litter Fee Fund	$11,501	$0	$0	$905,297
Transportation Impact Fee	$59,526	$0	$0	$0
Capital Improvements Impact Fee Fund	$208,834	$0	$0	$0
Public Works Grants	$334,813	$280,000	$280,000	$320,000
Miscellaneous Grants	$48,636	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$46,002,403**	**$44,007,980**	**$46,473,403**	**$51,189,535**
Enterprise Funds				
Sewer Service Fund	$36,881,174	$41,702,486	$41,864,120	$44,009,129
ENTERPRISE FUNDS TOTAL	**$36,881,174**	**$41,702,486**	**$41,864,120**	**$44,009,129**
Internal Service Funds				
Equipment	$35,597,631	$25,658,025	$25,830,114	$29,064,831
City Facilities	$47,283,468	$48,079,752	$47,987,500	$51,886,743
INTERNAL SERVICE FUNDS TOTAL	**$82,881,099**	**$73,737,777**	**$73,817,614**	**$80,951,574**
Capital Project Funds				
Meas. DD: 2003A Clean Water,Safe Parks & Open Space Trust	$12	$0	$0	$0
Meas. DD: 2009B Clean Water,Safe Parks & Open Space Trust	$443,558	$0	$0	$0
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	$100,221	$0	$0	$0
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	$1,339,090	$0	$0	$0
Meas. KK: Infrastructure 2022	$1,661,576	$0	$0	$0
Measure KK: Series 2023 GOB	$526,314	$0	$0	$0
Measure U: Affordable Housing Infrastructure and GOB	$167,137	$0	$0	$0
Capital Reserves	$63,087	$0	$0	$0
Central District: TA Bonds Series 2006T	$77,469	$0	$0	$0
Central City East Projects	-$43,601	$0	$0	$0
Central City East TA Bonds Series 2006A-T (Taxable)	$43,601	$0	$0	$0
Coliseum: TA Bonds Series 2006B-T (Taxable)	$13,016	$0	$0	$0
CAPITAL PROJECT FUNDS TOTAL	**$4,391,480**	**$0**	**$0**	**$0**
Fiduciary Funds/Trust & Agency Funds				
Grant Clearing	-$5,035,976	$479,588	$476,367	$220,945
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**-$5,035,976**	**$479,588**	**$476,367**	**$220,945**
TOTAL	**$192,348,441**	**$197,283,488**	**$200,851,018**	**$215,007,754**

Expenditures By Category

Broken down by

Expenses Public Works

Visualization



Sort By Chart of Accounts

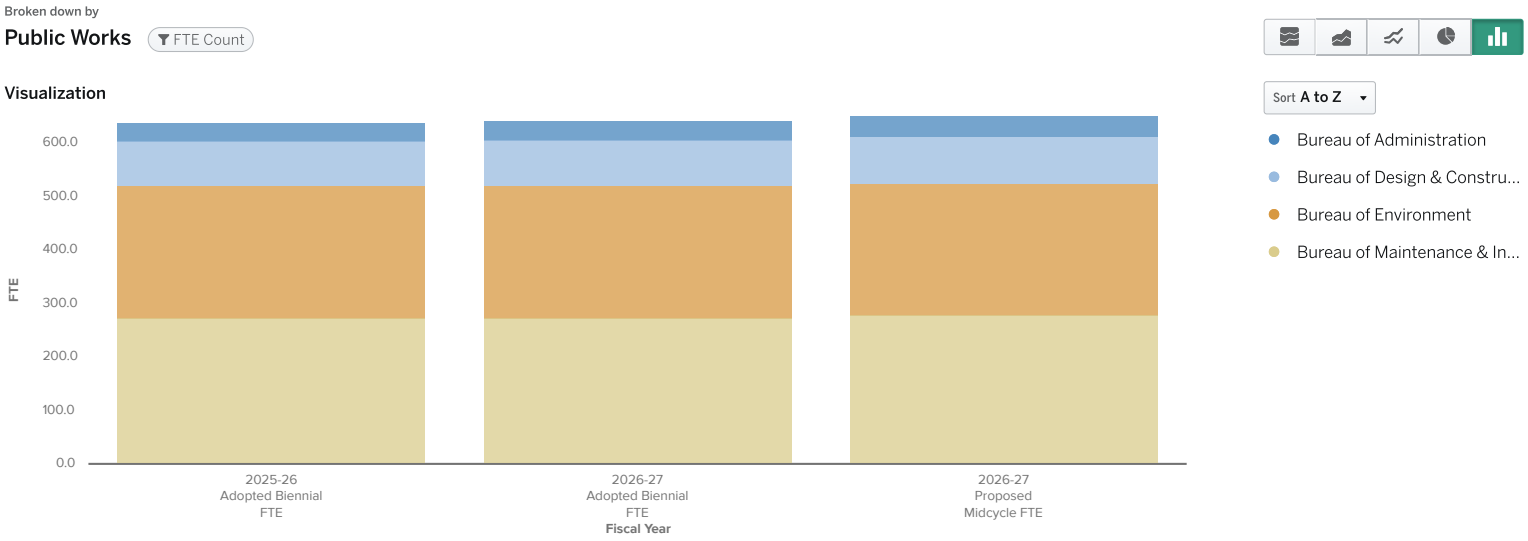
- Personnel & Overhead
- Operations & Maintenance
- Internal Services
- Capital
- Debt & Other
- Transfers

Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Operations & Administration	$12,359,276	$18,112,779	$17,880,672	$18,845,579
Planning Bureau	$11,198,433	$15,885,916	$16,016,224	$16,266,530
Building Bureau	$22,587,664	$28,174,019	$28,491,859	$28,477,368
TOTAL	**$46,145,373**	**$62,172,714**	**$62,388,755**	**$63,589,477**

POSITION INFORMATION

Authorized Positions By Bureau



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Bureau of Administration	35.72	35.72	36.72
Bureau of Design & Construction	83.5	86.5	88.5
Bureau of Maintenance & Internal Svs.	274.59	274.59	280.09
Bureau of Environment	245.59	245.59	243.31
TOTAL	**639.4**	**642.4**	**648.62**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Account Clerk II	1	1	1
Account Clerk III	3	3	3
Accountant II	2	2	2
Accountant III	2	2	2
Administrative Analyst I	1	1	1
Administrative Analyst II	15	15	16
Administrative Assistant I	3	3	3
Administrative Assistant II	6	6	6
Administrative Services Manager I	3	3	4
Administrative Services Manager II	1	1	1
Arboricultural Inspector	3	3	3

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
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	8	8	10
Carpenter	5	5	5
Clean Community Supervisor	1	1	0
Construction & Maintenance Mechanic	8	8	8
Construction & Maintenance Supv I	2	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	4	4	4
Custodian	52	52	52
Custodian Supervisor	1	1	1
Custodian, PPT	3	3	3
Custodian, PT	15.54	15.54	15.54
Director of Public Works	0	0	1
Drafting Technician, Int (Office)	1	1	1
Drafting/Design Technician, Sr	1	1	1
Electrical Engineer II	1	1	1
Electrician	1	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)	6	6	6
Environment Svcs Analyst, Asst	2	2	2
Environmental Enforcement Officer	7	7	8
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	2	2	2
Exec Asst to the Director	1	1	1
Facilities Complex Manager	2	2	2
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	33	33	33
Heavy Equipment Mechanic	16	16	18
Heavy Equipment Operator	4	4	4
Heavy Equipment Service Worker	3	3	5
Heavy Equipment Supervisor	2	2	2

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Irrigation Repair Specialist	2	2	2
Maintenance Mechanic	2	2	2
Management Assistant	3	3	2
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
Office Assistant I, PT	0.22	0.22	0.22
Painter	10	10	10
Park Attendant, PPT	2.7	2.7	1.99
Park Attendant, PT	21.14	21.14	18.57
Park Equipment Operator	7	7	7
Park Supervisor I	7	7	7
Park Supervisor II	2	2	3
Parkland Resources Supervisor	1	1	0
Plumber	3	3	3
Pool Technician	1	1	2
Pool Technician, PPT	0.5	0.5	0
Program Analyst I	2	2	2
Program Analyst II	3	3	3
Program Analyst III	8	9	9
Project Manager	4	6	6
Project Manager II	2	2	2
Public Information Officer I	1	1	1
Public Information Officer II	1	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	1	1	2
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	8	8	8
Stationary Engineer, Chief	3	3	3
Street Maintenance Leader	25	25	25
Street Sweeper Operator	17	17	17
Student Trainee, PT	2.5	2.5	2.5
Support Services Supervisor	2	2	2
Training & Public Svcs Admin	1	1	1
Tree Supervisor I	1	1	1
Tree Supervisor II	1	1	1
Tree Trimmer	9	9	9
Tree Trimmer Crew Leader	2	2	2
Tree Worker	2	2	2
Watershed Program Supervisor	1	1	1

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
TOTAL	639.4	642.4	648.62

Public Works

FY 2026-27 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.

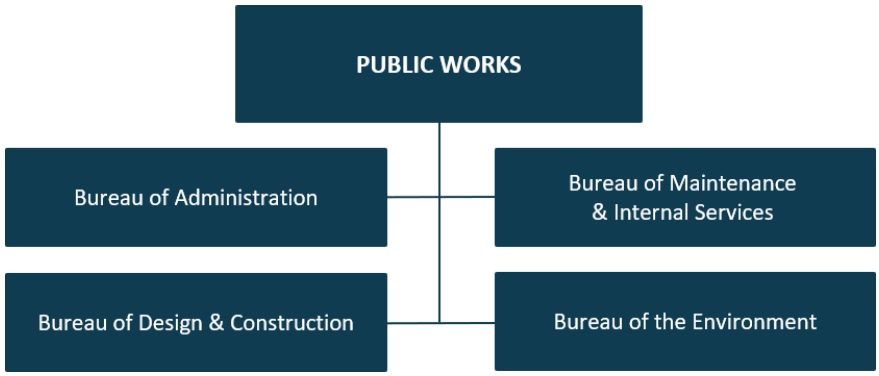
Performance measures should identify, track, and improve access to City services for Oakland residents with a goal of continuous improvement in equitable outcomes over time through data collection and analysis. The annualized measurement provided against the Equitable Service Delivery Success Standard 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.

Department Measures

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
CIP Planning, Programming and Management	# of CIP projects moved into closeout phase	0	8	14	15
Construction Management	# of CIP projects construction completed	15	41	24	40
Environmental Services: Environmental Enforcement Officer Program	# of incidents/cases issued	6	8	10	12
Environmental Services: Recycling Solid Waste	# of tons of recyclable materials collected	3,463	3,150	3,150	3,150
Environmental Services: Stewardship	# of volunteers	1,043	1,045	1,060	1,080
Homeless Encampment Clean-Up	# of material tons collected from encampment cleanups	1,500	1,600	1,600	1,600
Illegal Dumping	# of tonnage waste delivered	39,989	30,500	39,000	39,000
Park Services	# of special project/park beatification support hours	145	145	148	0
Permit Issuance for Temporary Sewer Discharge	% of permits completed and issued	100	100	100	100
Permit Issuance for Temporary Storm Drain Discharge	# of completed temporary storm drain discharge permits	0	1	3	2
Private Sewer Lateral Program	# of sewer lateral cases closed	1,700	1,860	1,860	1,700
Regional Coordination & Participation for Wastewater Collection System	# of average days to respond to intra/interagency communications	5	5	5	5
Regional Coordination & Participation for Wastewater Collection System	% of wastewater reports responded to on time (per deadline or within 1â€“5 days)	0	78	95	98
Regulatory Compliance	# of sewer overflows	81	60	55	50
Regulatory Compliance	# of sewer spills	81	104	83	75
Sewer Maintenance	# of sewer overflow and city main sewer lines cleaning related work orders	0	95	95	95
Sewer Maintenance	% of footage for sewer lines cleaning and CCTV	95	95	95	95
Special Event Setup and Support	# of special event work orders completed	5	5	5	4
Street Sweeping	# of missed street sweeping routes	0	0	0	0
Tree Services	# of tree related work orders completed	138	130	130	0
Vegetation Management/ Litter Container	# of vegetation management/litter container work orders completed	332	253	200	200

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Watershed and Stormwater Management/CIP and other project design and construction	# of capital improvement programs and unplanned storm drainage rehabilitation/replacement projects substantially completed	0	3	2	1
Watershed and Stormwater Management/Creek Protection Permit Review, Creek Determinations	# of creek protection permits approved	0	31	30	30
Watershed and Stormwater Management/Drainage issues engineering	# of drainage requests closed	101	63	60	60

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.

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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

Restorations

1. Provides convenient and accessible payment options for visitors, residents, and businesses throughout the city by allocating $1.25 million to pay third-party contractors of parking meter mobile payment application services.
   - Equity Consideration: Mobile parking applications promote equitable access by offering flexible payment options beyond traditional parking meter kiosks. Mobile app payments also offer greater convenience for customers with mobility challenges and support economic activity and transportation throughout the city.
2. Restores inspection response and the capacity to protect the quality of City infrastructure by funding 2.0 FTE Construction Inspectors for half the year. Inspections of utility and real estate development projects help generate economic activity for Oakland.
   - Equity Consideration: When resources are scarce, retail (i.e., resident) requests tend to suffer. With a restored roster of Construction Inspectors (CI), the City will not have to prioritize which inspection requests will or will not be honored. CI restoration benefits residents, including those in highest priority communities, and small businesses (e.g., restaurants) as well.
3. Restores the capacity to respond to Underground Service Alert's tickets to mark City-owned underground utilities before a contractor, utility company, or private citizen excavates pavement with 1.0 FTE Electrician Helper. This change will provide the much-needed increase in technical support for the Electrician staff. We are required to comply with a State of California decree to respond to USA tickets. Currently, the work is being covered by an understaffed team of Electricians who are overqualified for this work.
   - Equity Consideration: The Electrician Helper will avail the existing Electrician staff to meet the increasing demand to replace stolen copper wire and repair vandalism which occur disproportionately in equity neighborhoods.
4. Restores outreach and community engagement capacity for capital projects, which is currently underfunded compared to the number of active capital projects, with 2.0 FTE Public Information Officer.
   - Equity Consideration: Increases near-term ability to provide thorough and equitable public engagement for capital projects.
5. Progresses the City's 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 and maintain ADA compliance, by including over $2 million in O&M. Also, swaps a 1.0 FTE Concrete Finisher for a 1.0 FTE Accountant I to meet the administrative needs of the program.
   - Equity Consideration: These resources will help to enforce and increase 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.
6. Restores the ability to clean streets by allocating $1.6 million for street sweeping.
   - Equity Consideration: 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. Low-income, majority People of Color neighborhoods including Chinatown, West Oakland, and San Antonio and Fruitvale are 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).
7. Increases OakDOT's overtime budget by $100,000 for parking enforcement to cover weekend and overnight enforcement.
   - Equity Consideration: Consistent enforcement requires resources to respond to diverse needs including weekends, holidays and after hours, supporting safe streets and vibrant neighborhoods. Flatland neighborhoods often have greater enforcement needs and stand to benefit from consistent enforcement.

Reductions

1. Reduces $447,000 for repair & maintenance contract, mainly used to fix parking meters and purchase parts and replacement meters. Maintenance and repair costs are growing due to increased vandalism. Reducing funding for this account will result in meters not being repaired and replaced, and therefore not being in service and collecting revenue.
    - Equity Consideration: Delays in repairing meters and purchasing necessary parts may negatively impact equitable access to parking, particularly in commercial areas and underserved communities that rely on parking accessibility and turnover.
2. Reduces appropriations to pay credit card fee expenditures by $300,000. The City is contractually obligated to pay these fees in order to receive revenue from credit card based parking meter and citation payments. Over the last 5 years, OakDOT has spent about $1.3 million annually in bank and credit card fees. With the reduction, enough budget remains sufficient to cover the average annual expense. Should this increase in FY26-27, staff will be constrained to reduce budget in other areas to pay these fees.
    - Equity Consideration: While the proposed reduction is not expected to affect equity immediately, continued monitoring is necessary to ensure payment processing services remain uninterrupted.
3. Freezes 1.0 FTE City Land Surveyor for 3 months. This position is required to supervise the survey section staff and collaborate with other city departments for preparing legal documents like descriptions and maps needed for property deals, public records, and legal cases. This position is required for ensuring compliance with federal, state, and local laws, regulations, and standards governing land surveying activities, accurately establishing and verifying property lines and boundaries within the city limits.
    - Equity Consideration: This position is essential for advancing mapping efforts and other legal documentation related to housing development in Oakland that helps to reduce homelessness and provide housing to low-income residents.
4. Freezes 1.0 FTE Supervising Transportation Planner, 1.0 FTE Senior Traffic Engineering Technician, and deletes 1.0 FTE Supervising Transportation Engineer. These positions develop, design, and deliver capital improvement projects, prepare construction plans and specifications, and provide transportation analysis and policy feedback. Currently, there will be limited service impact as most functions are being supported by existing staff. However, capacity to take on new projects with additional grant funds may be limited.
    - Equity Consideration: There is no discernible equity impact from this action at this time. Although it may decrease long-term project deliver capacity should additional grant funds become available.

Other Impacts & Changes

1. Realigns staffing classifications by swapping vacant positions for improved administration to maintain the City's transportation system and assure safe, equitable, and sustainable access and mobility for residents, businesses, and visitors. Adds 1.0 FTE Process Coordinator II and deletes 1.0 FTE Senior Engineering Technician for Right of Way Management. Adds 1.0 FTE Project Manager II and deletes 1.0 FTE Assistant to the Director for Abandoned Auto, Parking Enforcement, and Mobility Management Programs. Adds 1.0 FTE Civil Engineer and deletes 1.0 FTE Electrical Engineer III to design and monitor traffic signal and streetlight operations long overdue for updates. Adds 1.0 FTE Electrical Supervisor and deletes 1.0 FTE Electrical Construction & Maintenance Planner to increase the needed supervisorial capacity of the unit. Adds 1.0 FTE Program Analyst II and deletes 1.0 FTE School Traffic Safety Supervisor for the 100+ year-old Student Safety Patrol Program. Adds 1.0 FTE Accountant III which is offset by the deletion of 0.5 FTE Accountant III and 0.5 FTE Budget & Grants Administrator, both housed in OPW. This add/delete separates the remaining shared accounting and reporting staff resulting from the separation of OakDOT from OPW.
    - Equity Consideration: Vacancies in the existing positions continue to put the community at risk. Traffic signal operations need to be designed, monitored, and updated to meet ADA standards. The Student Safety Patrol Program would be significantly reduced or suspended, which could affect elementary schools in underserved communities. An additional Electrical Supervisor will increase the units ability to meet the increasing demand to replace stolen copper wire and repair vandalism which occur disproportionately in equity neighborhoods. With these changes, staff will be able to widen the recruitment pool while still maintaining the capacity to serve Oakland residents.
2. Revenue collection activities related to Parking (e.g. citation payment, meter collection, parking garage operation) is proposed to be transferred from Transportation to Finance, a total of 17.0 FTE across multiple job classifications.
    - 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	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	Add	Add position in Parking and Mobility Management	Project Manager II	1	485,180.00
FD_1010	Delete	Delete position in Parking and Mobility Management	Parking Meter Repair Worker.TR168	-1	(192,118.00)
FD_1010	O&M	Add O&M for overtime in Parking and Mobility Management			100,000.00
FD_1010	O&M	Add O&M for Parking Meter Mobile-Apps in Parking and Mobility Management			1,250,000.00
FD_1010	O&M	Add Use of Carryforward in Parking and Mobility Management			(600,000.00)
FD_1010	O&M	Reduce O&M- Bank & Credit Card Fees in Parking and Mobility Management			(300,000.00)
FD_1010	O&M	Reduce O&M- Repair & Maintenance in Parking and Mobility Management			(247,000.00)
FD_1010	O&M	Reduce O&M- Repair & Maintenance in Safe Streets			(200,000.00)
FD_1010	Revenue	Add parking revenue in Parking and Mobility Management			2,133,749.00
FD_1010	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Administrative Services Manager I	-0.75	(271,529.00)
FD_1010	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Mayor's PSE 14	-1	(264,655.00)
FD_1010	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Parking Meter Collection Supervisor	-1	(257,653.00)
FD_1010	Transfer	Transfer position from DOT to Finance in Parking and Mobility Management	Parking Meter Collector	-2	(321,202.00)

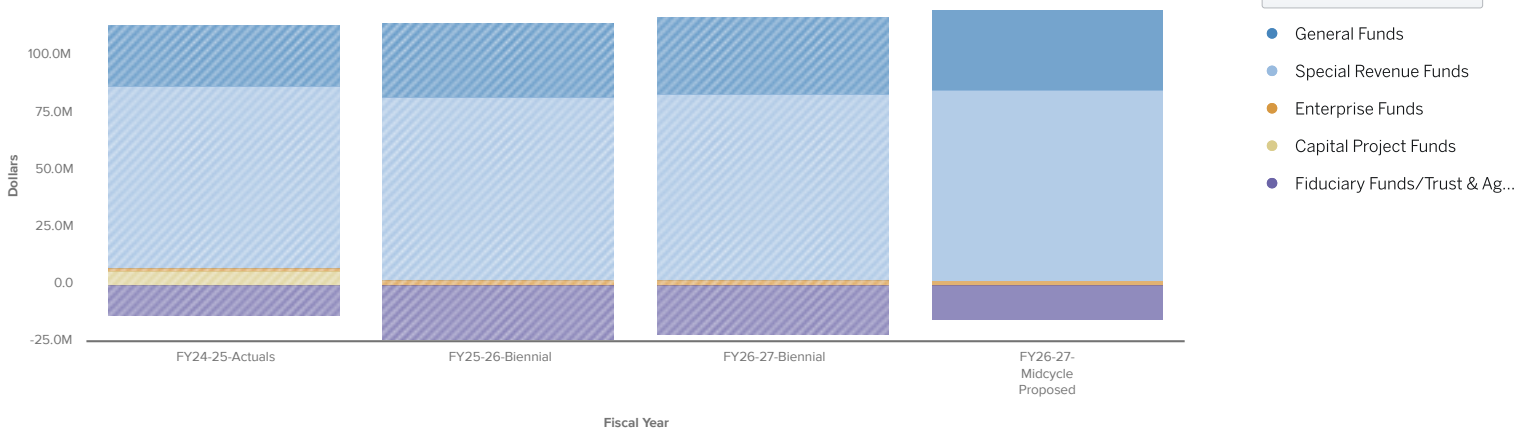
Please refer to the full list of Significant Budgetary Changes by Department on page 42.

Expenditures By Fund

Broken down by

Funds Transportation Expenses

Visualization



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$20,762,933	$26,195,599	$27,175,505	$28,211,371
Multipurpose Reserve	$6,481,198	$6,299,141	$6,294,818	$6,323,250
GENERAL FUNDS TOTAL	**$27,244,131**	**$32,494,740**	**$33,470,323**	**$34,534,621**
Special Revenue Funds				
Department of Transportation	$757,279	$0	$0	$0
California Parks and Recreation	$762	$0	$0	$0
California Department of Transportation	$274,452	$0	$0	$0
California Housing and Community Development	$0	$0	$0	$0
State of California Other	$4,795,238	$0	$0	$0
Metro Transportation Com: TDA	$153,767	$0	$0	$0
ACTC Reimbursable Grants	$572,471	$0	$0	$0
Measure F - Vehicle Registration Fee	$1,780,440	$1,748,288	$1,767,890	$1,807,508
Measure BB - Local Streets and Roads	$30,887,455	$29,650,770	$30,345,828	$29,724,396
Measure BB - Bike and Pedestrian	$2,861,192	$3,226,880	$3,288,660	$3,385,215
State Gas Tax	$11,699,459	$11,987,968	$12,208,761	$12,471,841
Gas Tax RMRA	$9,893,024	$11,112,282	$11,243,543	$11,330,504
Meas. Q- Parks & Recreation Preservation	$155	$0	$0	$0
Lighting and Landscape Assessment District	$2,440,173	$2,590,970	$2,591,290	$2,592,874
Gateway Industrial Park	$50,972	$85,741	$85,687	$85,687
Development Service Fund	$10,898,423	$14,275,470	$14,218,492	$14,182,050
Traffic Safety Fund	$808,848	$1,475,798	$1,759,017	$1,635,947
Transportation Impact Fee	$1,386,604	$0	$0	$0

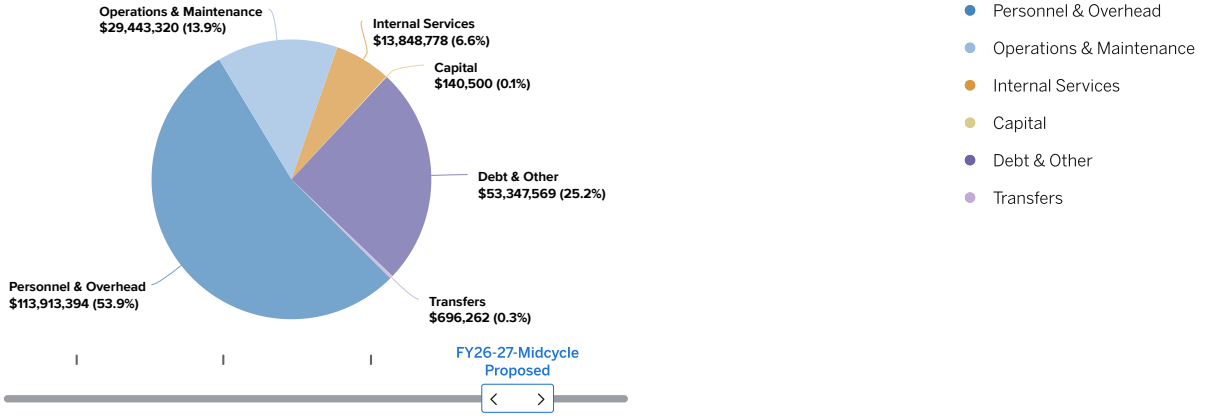
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Right of Way Repair and Maintenance Fund	$0	$4,223,131	$4,201,378	$6,295,335
Miscellaneous Grants	$0	$28,000	$28,000	$28,784
SPECIAL REVENUE FUNDS TOTAL	**$79,260,714**	**$80,405,298**	**$81,738,546**	**$83,540,141**
Enterprise Funds				
Sewer Service Fund	$1,795,606	$1,674,312	$1,666,831	$1,718,176
ENTERPRISE FUNDS TOTAL	**$1,795,606**	**$1,674,312**	**$1,666,831**	**$1,718,176**
Capital Project Funds				
Meas. KK: Infrastructure and Affordable Housing	$344,365	$0	$0	$0
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	-$72,058	$0	$0	$0
Meas. KK: Infrastructure 2022	$3,254,474	$0	$0	$0
Measure KK: Series 2023 GOB	$2,231,582	$0	$0	$0
Coliseum: TA Bonds Series 2006B-T (Taxable)	$795	$0	$0	$0
CAPITAL PROJECT FUNDS TOTAL	**$5,759,158**	**$0**	**$0**	**$0**
Fiduciary Funds/Trust & Agency Funds				
Grant Clearing	-$13,360,551	-$23,702,603	-$21,827,771	-$15,098,253
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**-$13,360,551**	**-$23,702,603**	**-$21,827,771**	**-$15,098,253**
TOTAL	**$100,699,058**	**$90,871,747**	**$95,047,929**	**$104,694,685**

Expenditures By Category

Broken down by

Expenses | Transportation

Visualization



Expenditures By Bureau/Division

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Administration	-$14,053,116	-$17,642,881	-$15,781,708	-$8,315,118
Complete Streets Infrastructure	$2,054	$12,345,290	$12,326,446	$14,778,033
Great Streets Delivery	$22,615,180	-$16,849,021	-$15,251,874	-$16,100,111
Streets & Sidewalks	$19,696,946	$21,405,151	$21,355,146	$23,354,453
Right of Way	$9,337,117	$11,410,479	$11,363,090	$11,629,521
Safe Streets	$29,732,215	$37,907,789	$38,017,117	$38,475,306

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Parking and Mobility Management	$28,727,213	$36,139,935	$36,898,408	$34,218,541
Major Projects	$4,641,449	$6,155,005	$6,121,304	$6,654,060
TOTAL	**$100,699,058**	**$90,871,747**	**$95,047,929**	**$104,694,685**

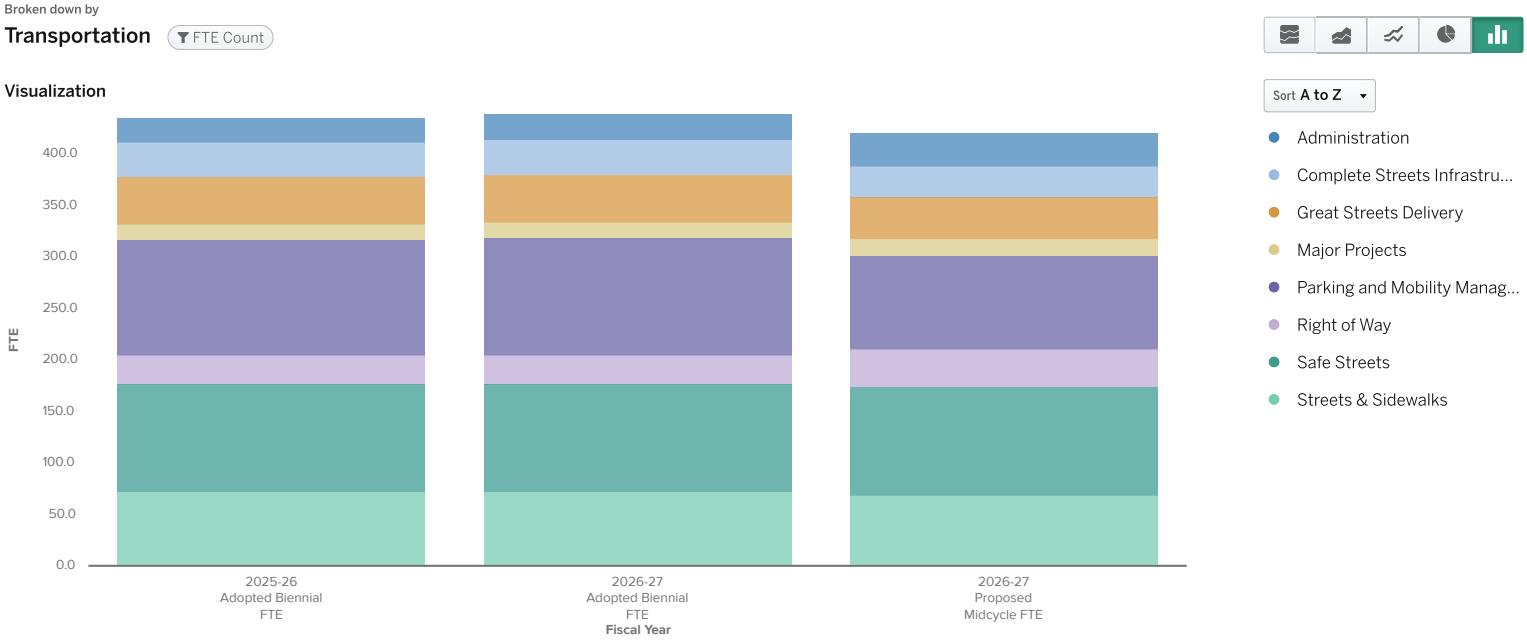
POSITION INFORMATION

Authorized Positions By Bureau

Broken down by

Transportation FTE Count

Visualization



	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Administration	24	24	33
Complete Streets Infrastructure	34	34	30
Great Streets Delivery	46.5	46.5	40
Streets & Sidewalks	73	73	70
Right of Way	28	28	36
Safe Streets	103.9	103.9	104.9
Parking and Mobility Management	112.1	114.1	91.6
Major Projects	15	15	16
TOTAL	**436.5**	**438.5**	**421.5**

Authorized Positions By Classification

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Account Clerk III	2	2	2
Accountant I	0	0	1
Accountant II	1	1	1
Accountant III	3	3	4
Administrative Analyst I	1	1	1
Administrative Analyst II	4	4	5
Administrative Assistant II	3	3	2
Administrative Services Manager I	1	1	0
Administrative Services Manager II	1	1	1
Arboricultural Inspector	2	2	1
Assist Director, Pub Works Agency	2	2	2
Assistant to the Director	3	3	1
Carpenter	1	1	1
Chief of Party	2	2	2
City Land Surveyor	1	1	1
Concrete Finisher	8	8	7
Construction Inspector (Field)	13	13	14
Construction Inspector Sup (Field)	1	1	1
Construction Inspector, Sr (Field)	5	5	5
Construction Inspector, Sup II	1	1	2
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	0
Electrical Supervisor	2	2	3
Electrician	10	10	10
Electrician Helper	1	1	2
Electrician Leader	2	2	2
Engineer, Assistant II (Field)	4	4	4
Engineer, Assistant II (Office)	33	33	32
Engineer, Civil (Field)	2	2	2
Engineer, Civil (Office)	12	12	13
Engineer, Civil Principal	1	1	1
Engineer, Civil Supervising (Field)	1	1	1

	2025-26 Adopted Biennial FTE	2026-27 Adopted Biennial FTE	2026-27 Proposed Midcycle FTE
Engineer, Civil Supv (Office)	5	5	6
Engineer, Transportation	16	16	16
Engineer, Transportation Supv	3	3	2
Engineering Intern, PT	2	2	2
Engineering Technician II (Office)	4	4	4
Engineering Technician, Sr (Office)	2	2	1
Exec Asst to the Director	1	1	1
Heavy Equipment Operator	6	6	6
Manager, Support Services	1	1	1
Manager, Transportation	4	4	4
Mayor's PSE 14	1	1	0
Parking Control Technician	63	63	63
Parking Control Technician II	0	0	13
Parking Control Technician, PPT	0.85	0.85	0.85
Parking Control Technician, PT	2.75	2.75	2.75
Parking Enforcement Supervisor I	6	6	6
Parking Enforcement Supervisor II	2	2	2
Parking Meter Collector	2	2	0
Parking Meter Collector Supervisor	1	1	0
Parking Meter Repair Worker	18	18	7
Police Services Technician II	2	2	1
Process Coordinator II	0	0	1
Process Coordinator III	1	1	1
Program Analyst I	3	3	1
Program Analyst II	0	0	1
Program Analyst III	1	1	1
Project Manager	2	2	1
Project Manager II	1	1	2
Public Information Officer I	0	0	2
Public Information Officer II	1	1	1
Public Service Rep, Sr	3	3	0
Public Service Representative	7	9	1
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	0
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	5
Surveying Technician (Field)	2	2	2
Surveying Technician, Sr (Field)	1	1	1
Traffic Engineering Tech, Senior (O)	1	1	0
Traffic Painter	6	6	6
Traffic Sign Maker	1	1	1
Transportation Planner II	12	12	12
Transportation Planner III	10	10	10
Transportation Planner, Senior	7	7	6
TOTAL	**436.5**	**438.5**	**421.5**

Transportation

FY 2026-27 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.

Automated Camera Enforcement
AB 645 is a California law that enables Departments of Transprotation to operate a five-year pilot of automated speed enforcement. SB 720 (The Safer Streets Act of 2025) is a California law enacted to modernize red-light camera programs by allowing cities to issue automated civil penalties based on license plates rather than driver photos. It shifts violations from criminal to civil, reduces fines, and redirects revenue to local traffic safety improvement.

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 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.

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.

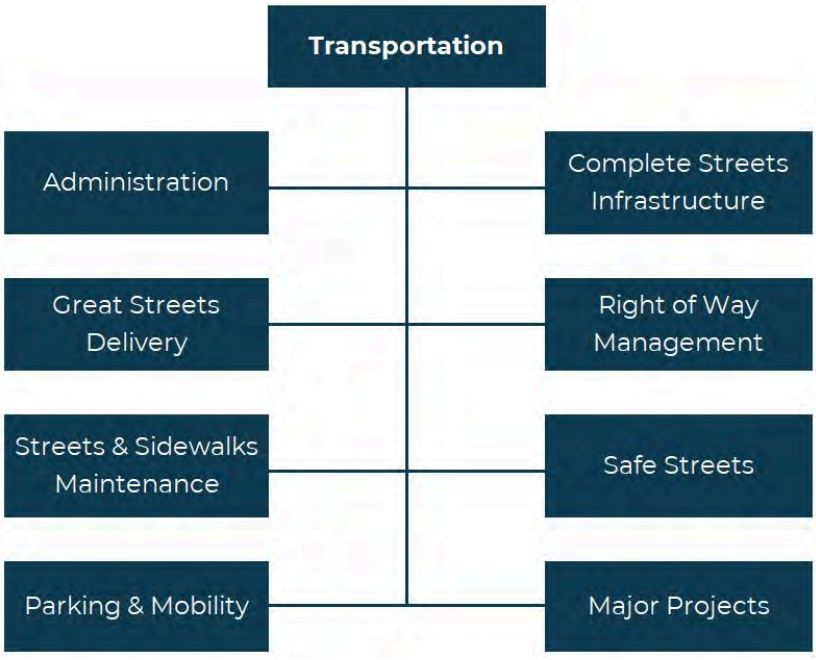
Department Measures

Service Name	Unit of Measure	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Construction, Planning, And Project Development	# of projects over budget	20	23	0	0
Crossing Guards	% schools where crossing guard(s) are assigned	84	100	100	100
Demand Responsive Parking Management	% of meters using DRP strategy	10	10	40	80
Off-Street Parking Garages/Lots	Total revenue in $	5,852,551	6,074,391	6,780,000	7,072,000
Parking & Mobility Assistance Center (PMAC)	# of parking citations issued	260,523	340,186	420,000	480,000
Parking Enforcement	# of citations issued	260,522	339,780	373,760	393,440
Parking Meter Collections	Total amount collected in $	1,239,029	1,218,435	1,000,000	500,000
Right-of-Way Management	# of permits issued	8,200	8,200	8,500	9,000
SURVEY	# of map review requests	79	73	80	90
Street Lights and Signals Engineering and Maintenance	% of city works services requests completed	83	83	83	83
Street and Sidewalk Maintenance	# of centerline miles paved	47.1	29.1	80	80
Structure & Emergency Response	Capital $ Spent	0	0	0	0
Traffic Engineering and Safety	% of Rapid Response cases investigated	73	73	75	75
Vehicle Enforcement Unit	# of vehicles towed	3,572	3,421	4,000	4,000

Geographic Breakdown

Service Name	Unit of Measure	Geographic Name	FY23-24 Measure Actual	FY24-25 Measure Estimate	FY25-26 Measure Target	FY26-27 Measure Target
Off-Street Parking Garages/Lots						
	Total revenue in $	City Center West Garage	1,874,224.4	2,184,228.42	24,000,000	2,500,000
	Total revenue in $	Dalziel Garage	446,248.72	405,987.36	450,000	500,000
	Total revenue in $	Franklin Plaza Garage	631,952.05	596,198.06	650,000	675,000
	Total revenue in $	Telegraph Plaza Garage	543,594.71	327,308.41	600,000	625,000
	Total revenue in $	PRP Garage	1,426,584	1,678,740	1,750,000	1,800,000
	Total revenue in $	La Salle Garage	271,539	285,000	295,000	305,000
	Total revenue in $	1800 San Pablo	208,740.69	211,898.2	220,000	225,000
	Total revenue in $	Harrison St. Garage	130,716.15	137,121.81	140,000	142,000
	Total revenue in $	Alexan-Webster	318,950.8	247,909.2	275,000	300,000
OFF-STREET PARKING GARAGES/LOTS TOTAL			**5,852,550.52**	**6,074,391.46**	**28,380,000**	**7,072,000**

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.

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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

Restorations

1. Allocates $2.9 million from the General Purpose Fund toward existing voter-approved funding requirements to improve compliance with funding provisions over time ($1.31 million to the Affordable Housing Trust Fund, $508,510 toward Measure Q park maintenance allocations, $380,000 to support Oakland Unified School District programs through the Sugar Sweetened Beverage Tax Fund (1030) and $610,828 to library operations supporting Measure D funding requirements.)
    - Equity Consideration: The proposed allocations help support continued access to community services and programs related to housing, parks and recreation, youth programming and library services.

Reductions

1. Eliminates $2 million in reserve funding for potential Federal and State grant loss.
    - Equity Consideration: Future grant reductions could disproportionately impact services relied upon by historically underserved communities depending on the affected program areas.

SIGNIFICANT BUDGETARY CHANGES

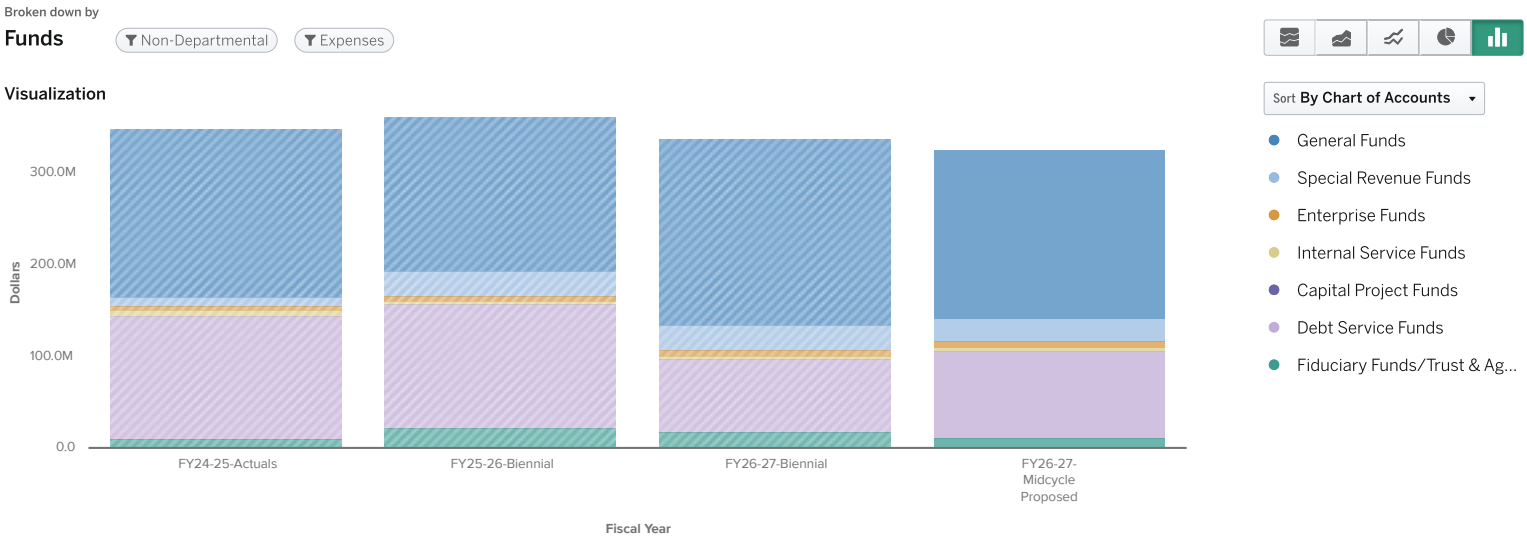
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Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_1010	O&M	Eliminate contingency funds for potential federal and state grants loss			(2,000,000.00)
FD_1010	O&M	General Purpose Fund contribution to Affordable Housing Trust Fund (1870) - M...			1,311,644.00
FD_1010	O&M	General Purpose Fund contribution to Measure Q (2244) - Maintenance of Effor...			510,218.00
FD_1010	O&M	General Purpose Fund contribution to Oakland Parks, Recreation and Youth Dev...			622,926.00
FD_1010	O&M	General Purpose Fund Contribution to Sugar Sweetened Beverage Tax Fund (10...			378,942.00
FD_2218	O&M	Add Contribution to Fund Balance in Citywide Activities			422,800.00

Please refer to the full list of Significant Budgetary Changes by Department on page 42.

FINANCIAL INFORMATION

Expenditures By Fund



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$36,059,891	$32,346,423	$59,077,638	$46,074,917
General Purpose Fund Emergency Reserve	$9,622,793	$0	$0	$0
Vital Services Stabilization Fund	$503,000	$0	$0	$0
Measure HH (SSBDT)	$2,550,000	$0	$0	$378,942
Self Insurance Liability	$49,689,477	$47,651,311	$57,895,224	$50,077,674
Worker's Compensation Insurance Claims	-$6,556,813	-$8,438,170	-$8,531,353	-$8,710,827
Pension Override Tax Revenue	$85,201,973	$94,266,994	$94,270,781	$94,270,781
Comprehensive Clean-up	$0	$0	$0	$1,000,000
Multipurpose Reserve	$0	$718,647	$925,703	$896,600
Telecommunications Reserve	$0	$0	$0	$18,264
Affordable Housing Trust Fund	$5,778,000	$0	$0	$0
GENERAL FUNDS TOTAL	**$182,848,321**	**$166,545,205**	**$203,637,993**	**$184,006,351**
Special Revenue Funds				
FEMA Declarations	$467,804	$0	$0	$0
Meas. Q- Parks & Recreation Preservation	$550,670	$580,406	$596,658	$615,981
Oakland Zoo	$7,534	$15,529,882	$15,964,679	$16,489,883
Measure MM - Wildfire Protection Zone	$0	$45,390	$46,661	$46,661
Measure NN - Community Violence & Emergency Response Act of 2024	$0	$602,298	$619,162	$615,498
Measure AA - Children's Initiative of 2018	$136,198	$1,564,552	$0	$0
Measure AA - Early Education	$472,748	$0	$0	$0
Measure AA - Oakland Promise	$236,374	$0	$0	$0
Vacant Property Tax Act Fund	$0	$80,000	$80,000	$80,000
Lighting and Landscape Assessment District	$2,408,804	$2,708,883	$2,815,847	$1,463,501
Gateway Industrial Park	$0	$1,750	$1,750	$1,750
Brooklyn Basin CFD 2023-1	$12,629	$352,850	$0	$353,479
Rent Adjustment Program Fund	$188,870	$52,079	$289,875	$271,662
Development Service Fund	$1,467,578	$2,292,906	$2,319,201	$1,524,028
Meas. C: Transient Occupancy Tax (TOT) Surcharge	$3,940,460	$3,687,983	$3,761,659	$3,761,659
Miscellaneous Grants	$516,456	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$10,406,125**	**$27,498,979**	**$26,495,492**	**$25,224,102**
Enterprise Funds				
Sewer Service Fund	$4,959,267	$6,356,042	$7,430,966	$6,840,103
Golf Course	$1,383	$0	$2,075	$2,075
ENTERPRISE FUNDS TOTAL	**$4,960,650**	**$6,356,042**	**$7,433,041**	**$6,842,178**
Internal Service Funds				
Equipment	$1,724,391	$2,972,628	$3,019,989	$1,998,942
Radio / Telecommunications	$4,482,370	$0	$0	$0
City Facilities	$42,242	$70,286	$73,068	$1,279,763
Central Stores	$0	$0	$0	$50,000
Personnel Management	$0	$10,000	$10,000	$0
Information Technology	$594,043	$0	$0	$0
INTERNAL SERVICE FUNDS TOTAL	**$6,843,046**	**$3,052,914**	**$3,103,057**	**$3,328,705**
Capital Project Funds				
Miscellaneous Capital Projects	$15,115	$0	$0	$0
CAPITAL PROJECT FUNDS TOTAL	**$15,115**	**$0**	**$0**	**$0**
Debt Service Funds				
2013 LED Streetlight Acquisition Lease Financing	$1,430,335	$0	$0	$0
Taxable Pension Obligation Bonds: 2012 Series-PFRS	$54,081,555	$54,864,286	$0	$3,000
GO Refunding Bonds, Series 2015A	$5,508,550	$5,510,675	$5,506,675	$3,500

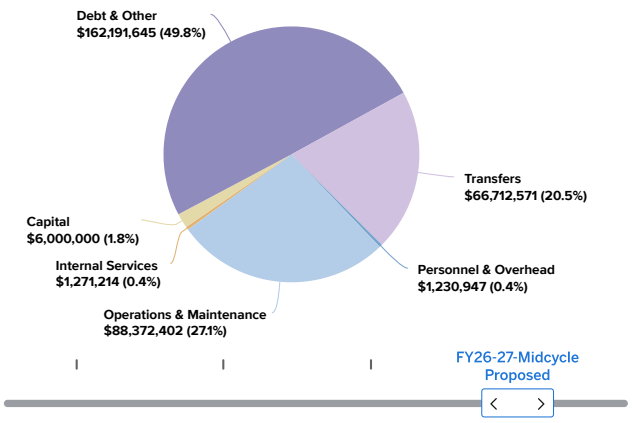
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	$1,449,431	$1,458,432	$1,458,182	$1,458,182
Meas. KK: 2017A-1 (TE) Infrastr. and Afford Housing	$2,240,676	$2,246,557	$2,246,557	$2,246,557
Meas. KK: 2017A-2 (Taxable) Infrastr. and Afford Housing	$4,130,380	$4,140,730	$4,121,525	$4,121,525
Measure KK: 2020B-1 GOB	$3,935,000	$3,940,200	$3,940,200	$3,940,200
Measure KK: 2020B-2 GOB	$4,956,444	$4,965,514	$4,966,280	$4,966,280
Measure KK: 2020 GOB Refunding	$5,798,950	$5,810,243	$5,809,177	$5,809,177
Measure KK: Infrastructure 2022	$24,210,278	$10,441,900	$10,437,775	$10,437,775
Measure KK: Infrastructure Series 2023D GOB (Taxable)	$2,811,850	$2,819,350	$2,819,350	$2,819,350
Measure U: Infrastructure Series 2023 A-1 GOB (Tax-Exempt))	$1,755,463	$1,762,964	$1,762,964	$1,762,964
Measure U: Affordable Housing GOB Series 2023A-2 (Taxable)	$12,926,355	$3,452,339	$3,452,339	$3,452,339
Piedmont Pines P1 2018 Reassessment Refunding Bond	$98,894	$110,562	$109,137	$108,949
2012 Refunding Reassessment Bonds-Debt Service	$359,635	$0	$0	$20,000
JPFA Lease Revenue Refunding Bonds, Series 2018	$8,321,125	$8,330,375	$8,337,625	$8,337,625
Miscellaneous Debt Service	$0	$25,000,000	$25,000,000	$25,000,000
Measure U: Infrastructure Series 2025B-1 GOB (Tax-Exempt)	$0	$0	$0	$4,720,500
Measure U: Affordable Housing Series 2025B-2 GOB (Taxable) (Social Bonds)	$0	$0	$0	$9,587,444
Measure U: Infrastructure Series 2025B-3 GOB (Taxable)	$0	$0	$0	$411,851
GO Refunding Bonds, Series 2025 (Tax-Exempt)	$0	$0	$0	$6,267,375
DEBT SERVICE FUNDS TOTAL	**$134,014,921**	**$134,854,127**	**$79,967,786**	**$95,474,593**
Fiduciary Funds/Trust & Agency Funds				
Police and Fire Retirement System Refinancing Annuity Trust	$0	$3,384,788	$0	$0
Oakland Public Museum Trust	$63,400	$9,500	$9,500	$9,500
Grant Clearing	$10,034,097	$19,491,825	$17,653,393	$10,893,350
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$10,097,497**	**$22,886,113**	**$17,662,893**	**$10,902,850**
TOTAL	**$349,185,675**	**$361,193,380**	**$338,300,262**	**$325,778,779**

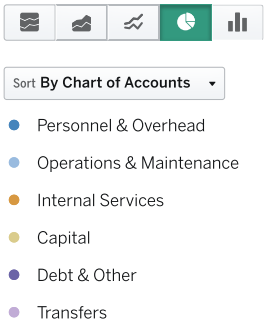
Expenditures By Category

Broken down by

Expenses Non-Departmental

Visualization





Expenditures By Bureau

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Fiscal Management	-$32,424,830	-$53,398,847	-$47,456,372	-$41,185,167
Insurance and Liability Claims	$95,707,055	$122,201,581	$147,023,529	$104,963,078
Debt/Lease Payments	$237,640,197	$250,893,784	$192,635,692	$212,645,499
Citywide Activities	$48,263,253	$41,496,862	$46,097,413	$49,355,369
TOTAL	**$349,185,675**	**$361,193,380**	**$338,300,262**	**$325,778,779**

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.

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Non-Departmental

FY 2026-27 PROPOSED POLICY BUDGET

LEGAL DEBT LIMIT MARGINS

City of Oakland
Legal Debt Limit Margin
as of 7/1/2025

As of July 1, 2025, the City's legal debt limit (3.75% of valuation subject to taxation) was $3,363,466,411. The total amount of debt applicable to the debt limit was $706,815,000 (i.e. general obligation debt). The resulting legal debt margin was $2,656,651,411.

Total assessed valuation (net of exemptions)		$	89,692,437,626
	Less redevelopment tax increments		-
Basis of levy		$	89,692,437,626
Debt Limit:			
	3.75 % of valuation subject to taxation	$	3,363,466,411
	Less amount of debt applicable to debt		(706,815,000)
Legal debt margin		$	2,656,651,411

A copy of the City of Oakland's debt policy can be found in the "Financial Policies" section.

Source: County of Alameda and City of Oakland Treasury Bureau

DEBT OBLIGATIONS

The City of Oakland has undertaken responsibility for gathering information relating to debt issuances for which the City of Oakland, the Oakland Joint Powers Financing Authority, the Oakland-Alameda County Coliseum Authority, and the Redevelopment Successor Agency of the City of Oakland have Continuing Disclosure Obligations.

The City of Oakland's underlying ratings for its bonds as of July 1, 2025 were as follows:

Debt Obligation	Moody's	S&P	Fitch
General obligation bonds	Aa2	AA-	A[1]
Sewer revenue debt	-	AA	AA
Lease obligations	Aa3	A+	AA
Pension obligation bonds	Aa2	AA-	-
Other long-term borrowings	-	-	-
Redevelopment successor agency of the City of Oakland[2]	A1	A+/AA-/AA/AA[3]	-

[1]Issuer Default Rating
[2]Ratings vary by series
[3]Insured Rating

GENERAL OBLIGATION BONDS. As of July 1, 2025, the City had outstanding a total of $706,815,000 aggregate principal amount of general obligation bonds. The bonds are general obligations of the City, approved by at least two-thirds of the voters. The City has the power and is obligated to levy *ad valorem* taxes upon all property within the City, subject to taxation without limitation, as to the rate or the amount (except certain property taxable at limited rates) for the payment of principal and interest on these bonds.

City of Oakland
General Obligation Bonds
As of July 1, 2025
(in $000s)

Issue Name	Purpose	Dated Date	Final Maturity	Original Par	Outstanding Par
General Obligation Refunding Bonds Series 2015A	Refund outstanding Series 2005 Refunding Series 2006 Measure G and Series 2009B Measure DD bonds	6/2/2015	1/15/2039	$128,895	54,380
General Obligation Bonds Series 2017C (Measure DD)	Fund acquisition, design, and construction of projects per Measure DD	1/26/2017	1/15/2047	$26,500	22,090
General Obligation Bonds Series 2017A-1 (Measure KK)	Fund acquisition, design, and construction of projects per Measure KK	8/30/2017	1/15/2047	$62,735	62,735
General Obligation Bonds Series 2017A-2 (Taxable) (Measure KK)	Fund acquisition, design, and construction of projects per Measure KK	8/30/2017	1/15/2035	$55,120	31,220
General Obligation Bonds Series 2020B-1 (Measure KK)	Fund acquisition, design, and construction of projects per Measure KK	2/27/2020	1/15/2050	$140,010	140,010
General Obligation Bonds Series 2020B-2 (Taxable) (Measure KK)	Fund acquisition, design, and construction of projects per Measure KK	2/27/2020	1/15/2030	$44,880	19,765
General Obligation Refunding Bonds Series 2020	Refunding outstanding Series 2012 Refunding Bonds	2/27/2020	1/15/2033	$64,260	40,585
General Obligation Bonds Series 2022C-1 (Measure KK)	Fund acquisition, design, and construction of projects per Measure KK	3/10/2022	7/15/2052	198,645	191,655
General Obligation Bonds Series 2023D (Measure KK)	Fund acquisition, design, and construction of projects per Measure KK	10/18/2023	7/15/2053	52,475	52,475
General Obligation Bonds Series 2023A-1 (Measure U)	Fund acquisition, design, and construction of projects per Measure U	10/18/2023	7/15/2053	32,760	32,760
General Obligation Bonds Series 2023A-2 (Measure U)	Fund acquisition, design, and construction of projects per Measure U	10/18/2023	7/15/2042	68,370	59,140
Total					**706,815**

SEWER REVENUE DEBT. The City has also issued bonds secured by revenues of its sewer system. These bonds were issued to refund the outstanding Sewer Revenue Bonds, 2004 Series A.

City of Oakland
Sewer Revenue Bonds
As of 7/1/2025
(in $000s)

Issue Name	Dated Date	Final Maturity	Original Par	Outstanding Par
Sewer Revenue Refunding Bonds 2014 Series A	3/20/2014	6/15/2029	$40,590	12,935
Total				**12,935**

LEASE OBLIGATIONS. The City has entered into various long-term lease arrangements that secure lease revenue bonds or certificates of participation, under which the City must make lease payments, payable by the City from its General Fund to occupy public buildings or use equipment. The table below summarizes the City's outstanding long-term lease obligations.

The lease payments securing OACCA bonds are joint and several obligations of both the City and the County of Alameda. Each entity has covenanted to budget and appropriate one-half of the annual lease payments, and to take supplemental budget action if required to cure any deficiency. Principal amounts shown represent half of total original and outstanding par, representing the amount that is directly attributable to the City.

City of Oakland
Lease Obligations
As of July 1, 2025
(in $000s)

Issue Name	Purpose	Dated Date	Final Maturity	Original Par	Outstanding Par
Oakland Joint Powers Financing Authority Lease Revenue Refunding Bonds Series 2018	Oakland Administration Building	5/23/2018	11/1/2026	$60,025	15,850
Oakland-Alameda County Coliseum Authority Lease Revenue Bonds 2015 Refunding Series A*	Coliseum Arena	4/29/2015	2/1/2026	$39,868	2,443
Total					**18,293**

* City 50% share only

OTHER LONG-TERM BORROWINGS. The City has debt outstanding for one bond issues supported by assessment districts. Debt service on each of these assessment and reassessment bond issues is paid solely from assessments levied on real property within the respective districts. The City is not responsible for debt service on the bonds in the event that assessment collections are not sufficient. The table below summarizes the City's outstanding assessment bonds.

City of Oakland
Special Assessments
As of July 1, 2025
(in $000s)

Issue Name	Dated Date	Final Maturity	Original Par	Outstanding Par
City of Oakland Utility Underground Assessment District No. 2007-232 Piedmont Pines Phase I Limited Obligation Refunding Bonds (Reassessment and Refunding of 2018)	6/6/2018	9/2/2039	$1,380	1,065
Total				**1,065**

PENSION OBLIGATION BONDS. The City has one series of pension obligation bonds outstanding to fund a portion of the current balance of the City's Unfunded Actuarial Accrued Liability ("UAAL") for retirement benefits to members of the Oakland Police and Fire Retirement System ("PFRS"). The table below summarizes the current outstanding pension obligation bond issues.

City of Oakland
Pension Obligation Bonds
As of July 1, 2025
(in $000s)

Issue Name	Dated Date	Final Maturity	Original Par	Outstanding Par
Pension Obligation Bonds Series 2012	7/30/2012	12/15/2025	$212,540	53,605
Total				**53,605**

REDEVELOPMENT SUCCESSOR AGENCY OF THE CITY OF OAKLAND. The City's Former Redevelopment Agency and Redevelopment Successor Agency have issued several series of tax allocation bonds to provide funding for blight alleviation and economic development in parts of the City or for the construction of low-income housing. The bonds are payable from the revenues deposited into the Redevelopment Property Tax Trust Fund which were formerly tax increment revenues received from the specific redevelopment project areas. Tax allocation bonds have been issued for the Central District Redevelopment Project Area, the Coliseum Area Redevelopment Project Area, the Central City East

Redevelopment Project Area, and the Broadway/MacArthur/San Pablo Redevelopment Project Area. In addition, bonds have been issued that are secured by dedicated housing set-aside revenues from all the City's redevelopment project areas.

The tables below summarize the Redevelopment Successor Agency's outstanding tax allocation debt, including the final maturity date, original par amounts and amounts outstanding. All information below is presented as of July 1, 2025.

City of Oakland
TAX ALLOCATION BONDS
As of July 1, 2025
(In $000s)

Issue Name	Dated Date	Final Maturity	Original Par	Outstanding Par
Central City East Redevelopment Project Area				
Central City East Redevelopment Project Tax Allocation Bonds, Series 2006A-T	10/12/2006	9/1/2034	$62,520	31,160
Total				31,160
Coliseum Area Redevelopment Project Area				
Coliseum Area Redevelopment Project Tax Allocation Bonds, Series 2006B-T	10/12/2006	9/1/2035	$73,820	42,615
Total				42,615
Broadway/MacArthur/San Pablo Redevelopment Project Area				
Broadway/MacArthur/San Pablo Redevelopment Project Tax Allocation Bonds, Series 2006C-T	10/12/2006	9/1/2032	$12,325	5,235
Broadway/MacArthur/San Pablo Redevelopment Project Second Lien Tax Allocation Bonds, Series 2010-T (RZEDB) [2]	11/12/2010	9/1/2040	$7,390	6,620
Total				11,855
RPTTF Revenue				
Subordinated Tax Allocation Refunding Bonds, Series 2015-TE	9/2/2015	9/1/2036	$22,510	22,510
Subordinated Tax Allocation Refunding Bonds, Series 2015-T	9/2/2015	9/1/2035	$66,675	34,490
Subordinated Tax Allocation Refunding Bonds, Series 2018-TE	6/6/2018	9/1/2031	$15,190	15,190
Subordinated Tax Allocation Refunding Bonds, Series 2018-T	6/6/2018	9/1/2039	$41,765	29,285
Total				101,475
TOTAL ORSA				**187,105**

City of Oakland
Annual Repayment Schedules for Long-Term Debt
As of July 1, 2025
($ in thousands)

Series Name	Original Par Amount	Outstanding Par Amount	Fiscal Year 2025-2026 Principal	Interest	Total Debt Service	Fiscal Year 2026-2027 Principal	Interest	Total Debt Service
General Obligation Bonds								
Series 2015A (Refunding)	128,895	54,380	3,010	2,491	5,501	3,160	2,341	5,501
Series 2017C (Measure DD)	26,500	22,090	675	776	1,451	705	742	1,447
Series 2017A-1 (Measure KK)	62,735	62,735	-	2,239	2,239	-	2,239	2,239
Series 2017A-2 (Measure KK)	55,120	31,220	3,130	1,003	4,133	3,200	914	4,114
Series 2020B-1 (Measure KK)	140,010	140,010	-	3,933	3,933	-	3,933	3,933
Series 2020B-2 (Measure KK)	44,880	19,765	4,580	378	4,958	4,660	299	4,959
Series 2020 (Refunding)	64,260	40,585	4,975	829	5,804	5,060	743	5,803
Series 2022C-1 (Measure KK)	198,645	191,655	3,760	6,674	10,434	3,945	6,482	10,427
Series 2023D (Measure KK)[1]	52,475	52,475	-	2,812	2,812	-	2,812	2,812
Series 2023A-1 (Measure U)[1]	32,760	32,760	-	1,755	1,755	-	1,755	1,755
Series 2023A-2 (Measure U)	68,370	59,140	-	3,445	3,445	-	3,445	3,445
GOB Subtotal	874,650	706,815	20,130	26,336	46,466	20,730	25,705	46,435
Lease Revenue Bonds								
Series 2018B (Administration Building)	60,025	15,850	7,725	599	8,324	8,125	203	8,328
LRB Subtotal	60,025	15,850	7,725	599	8,324	8,125	203	8,328
Pension Obligation Bonds								
Series 2012	212,540	53,605	53,605	1,253	54,858	-	-	-
POB Subtotal	212,540	53,605	53,605	1,253	54,858	-	-	-
OACCA Bonds (City Obligation)[2]								
Series 2015A (Coliseum Arena)	39,868	2,443	2,443	93	2,535	-	-	-
OACCA Bonds Subtotal	39,868	2,443	2,443	93	2,535	-	-	-
TOTAL Direct Debt Obligations	**1,187,083**	**778,713**	**83,903**	**28,281**	**112,184**	**28,855**	**25,908**	**54,763**
Master Lease Purchase Agreements								
2016 Vehicle (Schedule No. 1-4)	11,414	503	249	8	257	254	3	257
2019 Vehicle (Schedule No. 1-3)	8,100	723	292	18	310	140	11	151
2019 Vehicle (Schedule No. 4-6)	7,900	3,625	722	96	817	742	76	817
Master Lease Subtotal	27,414	4,852	1,263	122	1,385	1,135	90	1,226
Revenue Bonds					-			-
Series 2014A (Sewer Rev. Refunding)	40,590	12,935	3,000	647	3,647	3,155	497	3,652
Revenue Bonds Subtotal	40,590	12,935	3,000	647	3,647	3,155	497	3,652
Special Assessment Bonds								
Series 2018 (Piedmont Pines 1)	1,380	1,065	60	34	94	60	32	92
Special Assessment Bonds Subtotal	1,380	1,065	60	34	94	60	32	92
ORA/ORSA Tax Allocation Bonds								
Series 2006A-T (Central City East)	62,520	31,160	2,740	1,649	4,389	2,895	1,493	4,388
Series 2006B-T (Coliseum Area)	73,820	42,615	2,710	2,285	4,995	2,860	2,130	4,990
Series 2006C-T (Broadway/MacArthur)	12,325	5,235	620	275	895	655	240	895
Series 2010 RZED (Broadway/MacArthur)[3]	7,390	6,620	80	486	566	80	480	560
Series 2015-TE (Refunding)	22,510	22,510	-	1,126	1,126	-	1,126	1,126
Series 2015-T (Refunding)	66,675	34,490	2,160	1,608	3,768	2,255	1,511	3,766
Series 2018-TE (Refunding)	15,190	15,190	2,665	693	3,358	2,800	556	3,356
Series 2018-T (Refunding)	41,765	29,285	-	1,171	1,171	-	1,171	1,171
ORSA Bonds Subtotal	302,195	187,105	10,975	9,293	20,268	11,545	8,708	20,253
TOTAL Debt Obligations	**1,558,662**	**984,669**	**99,200**	**38,377**	**137,577**	**44,750**	**35,235**	**79,985**

[1] Debt service does not include capitalized interest

[2] Shows only City's obligations of 50% of total par and debt service. Does not include City's share of operating deficit.

[3] Debt service does not include Federal subsidy.



CAPITAL IMPROVEMENT PROGRAM

Please explore the full FY 2025-27 Adopted Capital Improvement Program here.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Capital Improvement Program in the Proposed FY 2026-27 Midcycle Budget

The proposed budget includes the following updates to the Capital Improvement Program:

- Increases the Measure U capital improvement budget by approximately $71 million, for a total Measure U capital program of approximately $206 million
- Allocates approximately $37 million in Measure U funding toward additional citywide street resurfacing projects identified in the 2022 Five-Year Paving Plan adopted by City Council.
- Invests an additional $8 million toward the Complete Streets projects focused on improving roadway safety, accessibility, pedestrian and bicycle access, and overall street design throughout Oakland.
- Maintains existing KK-funded capital projects and infrastructure investments previously approved by voters.
- Funds critical facility improvements and replacement projects at City facilities, including roof replacements at various proposed locations (including Malonga Casquelord Center, Jack London Aquatic Center, Lake Merritt Sailboat House, West Oakland Library, and the Municipal Service Center)
- Funds elevator replacements and modernization projects at several proposed City facility locations to improve accessibility and public access.
- Supports safety and security improvements at proposed City facilities.
- Allocates funds for planning and preliminary design work for Brooklyn Basin parks. Planning and design efforts will identify needed improvements, estimate construction costs and support public outreach and engagement

- Equity Consideration: The proposed investments support improvements to public infrastructure, parks, libraries and community facilities throughout Oakland to improve safety, accessibility and facility conditions for Oakland residents and the public.

SIGNIFICANT BUDGETARY CHANGES

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

Fund	Change	Description	Job Title and Class	FY26-27 FTE Change	FY26-27 $ Change ($)
FD_2420	O&M	Eliminate budget due to decline in Impact Fee Revenues			(3,470,000.00)
FD_3100	O&M	Fund Sanitary Sewer Capacity Upgrade - High Priority Project			2,500,000.00
FD_3100	O&M	Fund Sanitary Sewer REHAB SUB-BASIN Projects 81-002 P1 and 60-01			7,300,000.00
FD_5322	O&M	Adjust Measure DD project allocations and use of carryforward to fund the plan...			(4,000,000.00)
FD_5342	O&M	Fund additional citywide street resurfacing projects identified in the 2022 Five-Y...			37,263,280.00
FD_5342	O&M	Fund additional Complete Streets projects focused on improving roadway safety...			8,750,000.00
FD_5342	O&M	Fund facility improvements and replacement projects at City facilities, including ...			17,000,000.00
FD_5342	O&M	Fund Head Start San Antonio Recreation Center Renovation			2,700,000.00
FD_5342	O&M	Fund Lincoln Recreation Center Renovation			2,000,000.00
FD_5342	O&M	Fund Melrose Library Upgrade			3,000,000.00
FD_5342	O&M	Fund planning and preliminary design work for Brooklyn Basin parks			750,000.00

Please refer to the full list of Significant Budgetary Changes by Department on page 42.

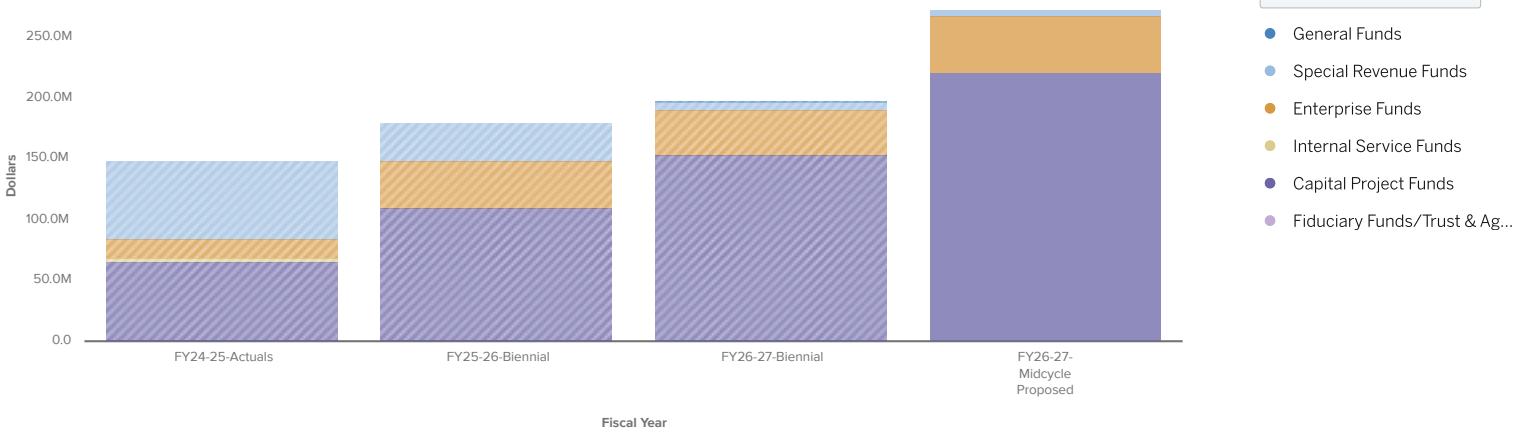
Expenditures By Fund

Broken down by

Funds

Capital Improvement Projects | Expenses

Visualization



	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
General Funds				
General Fund: General Purpose	$522,713	$319,268	$326,930	$326,930
Measure HH (SSBDT)	$83,161	$0	$0	$0
GENERAL FUNDS TOTAL	**$605,874**	**$319,268**	**$326,930**	**$326,930**
Special Revenue Funds				
FEMA Declarations	$498,688	$0	$0	$0
Department of Transportation	$9,340,762	$0	$0	$0
Environmental Protection Agency	$261,382	$0	$0	$0
California Parks and Recreation	$248,941	$0	$0	$0
California Department of Conservation	-$167,179	$0	$0	$0
California Department of Transportation	$13,709,436	$0	$0	$0
California Housing and Community Development	$1,492,649	$0	$0	$0
California State Emergency Services	-$49,234	$0	$0	$0
California Library Services	$3,161,645	$0	$0	$0
State of California Other	$16,441,958	$0	$0	$0
Metro Transportation Com: TDA	$501,531	$0	$0	$0
Metro Transportation Com: Program Grant	-$5,000	$0	$0	$0
ACTC Reimbursable Grants	$2,867,616	$0	$0	$0
Measure F - Vehicle Registration Fee	$133,812	$962,765	$51,720	$51,720
Measure BB - Local Streets and Roads	$8,840,438	$12,020,406	$750,000	$750,000
Measure BB - Bike and Pedestrian	$1,363,990	$486,557	$0	$0
State Gas Tax	$189,354	$2,276,313	$0	$0
Gas Tax RMRA	$96,629	$10,381,940	$726,872	$726,872

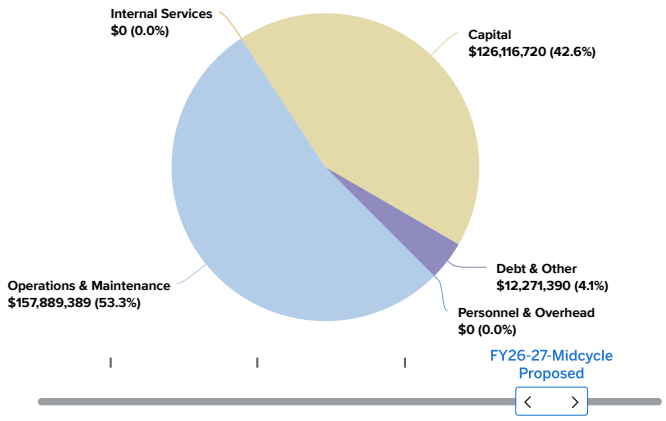
	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Meas. Q- Parks & Recreation Preservation	$1,075,380	$540,070	$0	$0
Meas. WW: East Bay Regional Parks District Local Grant	$282	$0	$0	$0
Development Service Fund	$45,622	$0	$0	$0
Transportation Impact Fee	$27,642	$2,662,000	$3,470,000	$0
Capital Improvements Impact Fee Fund	$1,246,320	$1,435,896	$2,205,613	$2,205,613
Miscellaneous Grants	$2,879,202	$0	$0	$0
SPECIAL REVENUE FUNDS TOTAL	**$64,201,866**	**$30,765,947**	**$7,204,205**	**$3,734,205**
Enterprise Funds				
Sewer Service Fund	$15,197,032	$37,935,858	$36,378,000	$46,178,000
ENTERPRISE FUNDS TOTAL	**$15,197,032**	**$37,935,858**	**$36,378,000**	**$46,178,000**
Internal Service Funds				
City Facilities	$227,923	$0	$0	$0
Information Technology	$3,233,315	$0	$0	$0
INTERNAL SERVICE FUNDS TOTAL	**$3,461,238**	**$0**	**$0**	**$0**
Capital Project Funds				
Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust	$445,299	$4,485,188	$6,000,000	$2,000,000
Meas. KK: Infrastructure and Affordable Housing	$1,921,520	$0	$0	$0
Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt)	$4,373,060	$0	$0	$0
Meas. KK: Infrastructure 2022	$36,106,883	$0	$0	$0
Measure KK: Series 2023 GOB	$12,300,997	$0	$0	$0
Measure KK Infrastructure Series 2024E GOB (Tax Exempt)	$0	$0	$12,720,500	$12,720,500
Measure U: Affordable Housing Infrastructure and GOB	$8,972,060	$0	$0	$0
Measure U: Infrastructure Series 2024B-1 GOB(Tax Exempt)	$0	$94,256,916	$135,260,084	$206,775,084
Measure U: Affordable Housing & Infrastructure Serie 2024B-2 GOB(Taxable)	$0	$10,000,000	$0	$0
Capital Reserves	$121,360	$0	$0	$0
Central District Projects	-$4,451	$292,688	$0	$0
Central District: TA Bonds Series 2003	$2,475	$663,912	$0	$0
Central District: TA Bonds Series 2005	$606,285	$0	$0	$0
Central District: TA Bonds Series 2006T	$667,008	$0	$0	$0
Broadway/MacArthur/San Pablo Projects	$0	$0	$0	$0
BMSP: TA Bond Series 2006C-TE	$0	$1,872	$0	$0
BMSP: TA Bond Series 2006C-T	$22,792	$0	$0	$0
Central City East TA Bonds Series 2006A-T (Taxable)	$0	$3,800	$0	$0
Coliseum Projects	-$264,548	$0	$0	$0
Coliseum: TA Bonds Series 2006B-T (Taxable)	$289,194	$889,211	$0	$0
Joint Army Base Infrastructure	$8,298	$0	$0	$0
CAPITAL PROJECT FUNDS TOTAL	**$65,568,232**	**$110,593,587**	**$153,980,584**	**$221,495,584**
Fiduciary Funds/Trust & Agency Funds				
Oakland Public Library Trust	$5,885	$0	$0	$0
FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL	**$5,885**	**$0**	**$0**	**$0**
TOTAL	**$149,040,127**	**$179,614,660**	**$197,889,719**	**$271,734,719**

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

	FY24-25-Actuals	FY25-26-Biennial	FY26-27-Biennial	FY26-27-Midcycle Proposed
Capital Improvement Projects	$149,040,127	$179,614,660	$197,889,719	$271,734,719
TOTAL	**$149,040,127**	**$179,614,660**	**$197,889,719**	**$271,734,719**

UPDATED UNFUNDED LIST

Given the existing maintenance backlog and limited financial resources, the City has a growing list of capital needs. The current list of nearly 300 unfunded capital projects presented below, categorized by asset type, has an estimated construction cost well over $2 billion.

Unfunded projects are ranked by CIP prioritization score below, with information about the capital asset, corresponding City department, and cost estimates (when available). High ranking projects are kept as top priorities when new funding opportunities arrive. However, since grant programs have different requirements, City staff need to balance identifying the most competitive projects for grants while also advancing the CIP values.

Unfunded capital projects, especially prior community project requests, often need more evaluation, engagement, and planning by staff in order to be more competitive in the CIP prioritization process and rank more highly. All unfunded projects are assessed and evaluated each cycle by City CIP coordinators.

*Please note: Unfunded project budgets shown represent estimated project costs. Budget amounts with zero (0) indicates the budgets are still being developed.

Transportation

Each cycle, the CIP team updates the metrics used to score projects with the most up-to-date data available. In order to ensure consistency across the past four budget cycles, all CIP scores underwent a normalization process during the FY25-27 CIP development. This allows for CIP scores to be compared over time and comprehensively ranked.

Project Title	Category	Department	Cost Estimate	Score
Safe Adeline	Transportation	Transportation	$0	95
Seminary Avenue Improvements	Transportation	Transportation	$0	94.5
Safe Crossings 980	Transportation	Transportation	$0	91
East Oakland Mobility Hubs Pilot	Transportation	Transportation	$0	90
90th Avenue Scraper Bike Lane Upgrade	Transportation	Transportation	$0	87.5
69th Avenue Traffic Calming Project	Transportation	Transportation	$0	86.5
East Oakland Bridge Connector Feasibility Study	Transportation	Transportation	$0	85.5
6th Street & 7th Street Corridor Improvements	Transportation	Transportation	$0	85
International Boulevard Coordination and Transportation Study	Transportation	Transportation	$0	85
Plaza de la Fuente (Fruitvale BART)	Transportation	Transportation	$0	85
17th Street Corridor Improvements	Transportation	Transportation	$0	83.5
14th Avenue Complete Streets Phase 2	Transportation	Transportation	$0	82.5
98th Avenue Pedestrian Connections	Transportation	Transportation	$0	82
Jackson Street Safety Improvements	Transportation	Transportation	$0	81
Fremont School to International Boulevard	Transportation	Transportation	$0	80
Kennedy St Bay Trail Gap Closure	Transportation	Transportation	$0	80
MacArthur - 82nd to 103rd	Transportation	Transportation	$0	79.5
Downtown Streets Two-Way Conversion Study	Transportation	Transportation	$0	79
Mandela Parkway Priority HIN Corridor	Transportation	Transportation	$0	79
Public EV Chargers at 35th & International BRT Lot	Transportation	Transportation	$0	72.5
96th Ave Neighborhood Traffic Calming Study	Transportation	Transportation	$0	71.5
Oak Street Bike Connection	Transportation	Transportation	$0	71.5
Elmhurst Traffic Circle Improvements	Transportation	Transportation	$0	70.5
Havenscourt & Bancroft Intersection Improvements	Transportation	Transportation	$0	69
Lowell Street Improvement Project	Transportation	Transportation	$0	69
Bella Vista Neighborhood Improvements	Transportation	Transportation	$0	68.5
MacArthur Smart City Corridor 2	Transportation	Transportation	$0	68.5
MLK Library Access Traffic Calming	Transportation	Transportation	$0	68.5
MacArthur (Millsmont) Traffic Calming Project	Transportation	Transportation	$0	68
Frontage Road Improvements	Transportation	Transportation	$0	66
Adeline Street Bridge Replacement	Transportation	Transportation	$0	65.5
51A Express Bus Lanes	Transportation	Transportation	$0	65

Project Title	Category	Department	Cost Estimate	Score
EV Chargers in City-Owned Downtown Garages	Transportation	Transportation	$0	65
Golf Links Rd Sidewalk Extension - Libby Lane	Transportation	Transportation	$0	64.5
Harrison St Complete Streets	Transportation	Transportation	$0	64
MacArthur Boulevard Lakeside Busway Project	Transportation	Transportation	$0	61.5
High Line Conversion of Unused Railway Bridge - Lake Merritt to Bay Trail Connection	Transportation / Parks & Open Spaces	Oakland Public Works / Transportation	$0	61
Idora Park Traffic Calming	Transportation	Transportation	$0	59
Champion Street Walkway	Transportation	Transportation	$0	58.5
Park Blvd Comprehensive Safety Project	Transportation	Transportation	$0	56
55th Avenue Complete Streets Project	Transportation	Transportation	$0	54.5
Macarthur - Grand Lake	Transportation	Transportation	$0	54.5
Queue Mitigation	Transportation	Transportation	$0	54.5
Sheffield Avenue Roundabout	Transportation	Transportation	$0	54
Gwen Jackson Park & Curt Field Traffic Calming	Transportation	Transportation	$0	52.5
Shattuck Avenue/Bordertown Pedestrian Improvement Program	Transportation	Transportation	$0	49.5
Bus stop & street safety on Mountain Blvd	Transportation	Transportation	$0	48.5
Creekside Pkwy & Mountain Blvd Pole Project	Transportation	Transportation	$0	47.5
Courtland Creek Parkway	Transportation	Transportation	$0	44.5
Piedmont Ave Walkways	Transportation	Transportation	$0	44
Coolidge Safe Pedestrian Access at Hacienda Peralta	Transportation	Transportation	$0	43
Caldecott Tunnel Mitigations	Transportation	Transportation	$0	41
Pleasant Valley & Gilbert St ADA Improvement	Transportation	Transportation	$0	40.5
Ascot Safe Schools Path	Transportation	Transportation	$0	40
Grand Ave & Mandana Blvd Traffic Signal Improvement	Transportation	Transportation	$0	39
Traffic light at Kansas and 35th Ave	Transportation	Transportation	$0	37
Safe Public Right-of-Ways - Estates Dr	Transportation	Transportation	$0	34.5
Triangle Parklet: Improve Pedestrian Safety + Improve Park Access	Transportation	Transportation	$0	34.5
Claremont Pedestrian Crossing Lights	Transportation	Transportation	$0	33
Safer Access for Neighbors of Hwy 13	Transportation	Transportation	$0	31.5
Glen Highlands Neighborhood Mural and Beautification Project	Transportation	Transportation	$0	29
4th Avenue Improvements	Transportation	Transportation	$2,000,000	0
5th Avenue Improvements	Transportation	Transportation	$4,000,000	0
			$6,000,000	**3,902**

Buildings & Structures

Project Title	Category	Department	Cost Estimate	Score
TREC Phase 3 - TBD Community Center/Grocery	Buildings & Structures	Oakland Fire Department	$45,254,000	102
ADA Transition Plans	Buildings & Structures	City Administrator	$5,500,000	83.9
Peralta Hacienda Historical Park Coolidge House*	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$3,877,200	81.8
Main Library Roof, Solar and Energy Upgrades*	Buildings & Structures	Oakland Public Library	$5,265,000	77.9
Asian Branch Library (New or Expanded)	Buildings & Structures	Oakland Public Library	$46,724,800	77.7
West Oakland Senior Center Phase 2	Buildings & Structures	Human Services Department	$5,394,000	68.9
Arroyo Viejo Park Inclusive Early Childhood & Families Learning Center - Head Start Program	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$3,177,400	68.25
Rotary Natural Science Center Nature to the People Project	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$16,421,250	65.2
Studio One Art Center	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$330,000	65.2
City Broadband Phase 1 Trunk Fiber Project	Buildings & Structures	Information Technology Department	$0	63.95
CIP Facilities Asset Inventory	Buildings & Structures	Oakland Public Works	$5,500,000	62.7

Project Title	Category	Department	Cost Estimate	Score
DeFremery Field House	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$4,943,563	62.2
Mosswood Park - J. Mora Moss House	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$7,000,000	62
Charles Porter Golden Gate Recreation Center	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$2,042,500	59.2
Dimond Recreation Center Renovation	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$14,000,000	59
East Oakland Senior Center Phase 2	Buildings & Structures	Human Services Department	$4,944,500	58.9
Oakland Asian Cultural Center Capital Improvement Project	Buildings & Structures	Economic Workforce Development	$33,712,500	57.2
Citywide Food Hub Development and Emergency Food Distribution Preparation	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$3,949,800	57
Mandela Cabins Utilities	Buildings & Structures	Human Services Department	$517,500	55.6
North Oakland Senior Center (NOSC)	Buildings & Structures	Human Services Department	$10,788	53.4
Allendale Recreation Center	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$4,695,000	53
Oakland Feather River Camp Infrastructure, Program Area, & Stair Replacement/Repairs/Renovations	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$4,405,860	52.4
Rotary Nature Center	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$5,819,250	52.2
OFD Training Division, Services Division, and USAR Warehouse	Buildings & Structures	Oakland Fire Department	$62,901,000	52.1
Lake Merritt Boating Center / Sailboat House	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$4,350,000	51.5
Athol Plaza new restroom, demolish restroom at Pine Knoll Park	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$2,175,000	51
Lakeside Park Lawn Bowling Bldg. & Fields	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$11,237,375	50
Ira Jinkins Recreation Center Renovation	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$7,500,000	49
Reactivate Moss House	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$7,000,000	48.7
Joaquin Miller Park Bathrooms	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$2,827,500	47.4
Head Start Site Renovation Projects - Brookfield	Buildings & Structures	Human Services Department	$5,000,000	46
OMCA Pond Rehabilitation and Pump House Replacement	Buildings & Structures	Oakland Museum	$5,437,500	45.15
Joaquin MIller Nature Center/Ranger Station	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$45,375	45
Jack London Aquatic Center Improvements	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$5,925,000	44.5
Junior Arts & Science Center	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$1,740,000	44
Manzanita Recreation Center	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$230,978	44
Infrastructure upgrade for WiFi at 30 Recreation Centers citywide. Allendale Arroyo Brookdale Bushrod CarmenFlores- remaining listed in #10	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$12,150,000	43.7
Paramount Theater exterior fall protection	Buildings & Structures	Economic Workforce Development	$35,960,000	43.4
Montclair Branch Environmental and Landscaping Upgrades*	Buildings & Structures	Oakland Public Library	$851,150	43.15
Joaquin Miller Park Metropolitan HorsemenÆs Association (MHA) Facilities	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$4,882,500	43
Oakland Asian Cultural Center	Buildings & Structures	Economic Workforce Development	$8,100,000	42.7
Oakland Ice Center refrigeration system replacement	Buildings & Structures	Economic Workforce Development	$10,231,200	42.5
Oakland Animal Shelter	Buildings & Structures	Oakland Animal Shelter	$1,625,000	42.2
Downtown Oakland Senior Center	Buildings & Structures	Human Services Department	$4,350,000	41.9
Dunsmuir Hellman Mansion	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$10,520,280	41.9
Oakland Convention Center mechanical, emergency and security systems	Buildings & Structures	Economic Workforce Development	$19,488,000	41.2
Henry Robinson Multi Service Center	Buildings & Structures	Human Services Department	$500,000	39.5
Head Start Site Renovation Projects - San Antonio	Buildings & Structures	Human Services Department	$1,250,000	38.2
Montclair Outdoor Restrooms	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$11,720,050	38

Project Title	Category	Department	Cost Estimate	Score
Oakland Museum of California	Buildings & Structures	Oakland Museum	$2,423,796	37.95
Oakland City Stables	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$3,240,000	37.2
MSC	Buildings & Structures	Oakland Public Works	$1,016,450	34
250 Frank H. Ogawa Plaza Building Improvement and Re-Configuration	Buildings & Structures	Oakland Public Works	$12,000,000	33.2
City Hall - Upgrade and Modernize 5 Elevators	Buildings & Structures	Oakland Public Works	$2,000,000	33
Joaquin Miller Community Center Improvements	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$6,210,000	32.5
MSC Building 2	Buildings & Structures	Oakland Public Works	$935,250	32
Temescal Pool House Renovation	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$1,600,000	32
Live Oak Pool House Renovation	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$1,660,000	31
Lake Chabot Golf Course Clubhouse	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$14,914,450	30.7
Fremont Pool	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$1,300,000	30
Clifton Hall	Buildings & Structures	Housing Community Department	$8,990,000	29.2
City Hall - Window Weatherization and Replacement	Buildings & Structures	Oakland Public Works	$2,900,000	28.5
Lions Pool House @ Dimond Park	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$1,500,000	28.5
MSC Building 4	Buildings & Structures	Oakland Public Works	$3,214,350	28
Leona Lodge	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$1,930,000	27
City Hall - Exterior Facade and Window Restoration	Buildings & Structures	Oakland Public Works	$9,500,000	26.5
City of Oakland Fleet Maintenance - Car Wash and Water Reuse System. 5050 Coliseum Way, Oakland	Buildings & Structures	Oakland Public Works	$625,000	26
Station #1 Kitchen	Buildings & Structures	Oakland Fire Department	$50,000	25.7
Citywide Fire Station Electrical Panel Upgrade	Buildings & Structures	Oakland Fire Department	$5,400,000	25
Station #13 Rear and Side Fence Replacement	Buildings & Structures	Oakland Fire Department	$50,000	25
Fleet Maintenance CNG Work Bay Conversion (Small Vehicle)	Buildings & Structures	Oakland Public Works	$500,000	24
Sheffield Village Recreation Center Renovation	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$5,225,350	24
Station #25	Buildings & Structures	Oakland Fire Department	$15,000,000	24
Heavy Duty Vehicle Shop - Repairs and Upgrades to Common Areas	Buildings & Structures	Oakland Public Works	$875,000	23
Redwood Heights Annex (Old Building)	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$1,106,640	23
Station #5 - Replace Rear and Side Fence	Buildings & Structures	Oakland Fire Department	$50,000	23
250 Bldg. Replace Two Chillers	Buildings & Structures	Oakland Public Works	$2,000,000	22
Station #17	Buildings & Structures	Oakland Fire Department	$1,500,000	21.5
3 Historic Joaquin Miller Park building repairs	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$19,575,000	21
City Hall - Replace Chiller	Buildings & Structures	Oakland Public Works	$2,000,000	21
City Hall - Replacement of Lutron Lighting Controls	Buildings & Structures	Oakland Public Works	$2,000,000	21
Citywide Fire Stations -- Roof Repair/Replacement	Buildings & Structures	Oakland Fire Department	$2,500,000	21
Renovation of Woodminster Amphitheater	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$12,789,000	21
Station #15	Buildings & Structures	Oakland Fire Department	$12,000,000	21
Station #18 - Apparatus Door and Kitchen Improvements	Buildings & Structures	Oakland Fire Department	$200,000	21
Maxwell House at Maxwell Park	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$99,000	20.6
Station #23 - Site Security and Exterior Paint	Buildings & Structures	Oakland Fire Department	$100,000	19
Station #28 - Window Replacement	Buildings & Structures	Oakland Fire Department	$600,000	17
West Street Our House - Electrical Improvements	Buildings & Structures	Human Services Department	$200,000	15.5
Personal Protective Equipment Storage	Buildings & Structures	Oakland Fire Department	$250,000	15
Ranger Station Renovation at Joaquin Miller Park	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$1,740,000	15
Station #8 - Remodel/Improvements	Buildings & Structures	Oakland Fire Department	$500,000	14

Project Title	Category	Department	Cost Estimate	Score
Chabot Space & Science Center critical infrastructure	Buildings & Structures	Economic Workforce Development	$79,112,000	13.2
Davies Stadium - Building Upgrade/Renovations	Buildings & Structures	Oakland Parks, Recreation & Youth Development	$750,000	13
Station #2 - Dorm & Bathroom Remodel	Buildings & Structures	Oakland Fire Department	$1,000,000	9.5
Station #27 - Remodel Dorm and Bathrooms	Buildings & Structures	Oakland Fire Department	$1,500,000	9
Station #19 - Parking Area Security Enhancement	Buildings & Structures	Oakland Fire Department	$25,000	3.5
Station #24 - Remodel/Improvements	Buildings & Structures	Oakland Fire Department	$400,000	3
			$706,539,105	**3,791.05**

Parks & open Spaces

Project Title	Category	Department	Cost Estimate	Score
1989 Earthquake Memorial Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$14,384,000	63.2
Columbian Gardens Park and Connective Pathways	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$5,332,500	62.5
Patterson Park Redesign (Ira Jinkins, Brookfield)	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$2,030,000	62
High Line Conversion of Unused Railway Bridge - Lake Merritt to Bay Trail Connection	Transportation / Parks & Open Spaces	Oakland Public Works / Transportation	$0	61
Lafayette Square Park Conversion	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$203,000,000	61
Officer Willie Wilkins Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$15,862,500	61
Arroyo Viejo Park Security Enhancements	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$290,000	60.7
Fruitvale Bridge Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$3,034,125	60
Lake Merritt Trail Improvements Project	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$4,495,000	60
Peralta Park pathway between Lake Merritt and 10th Street Bridges	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$609,000	59
Parkway Cascade (steps)	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$585,000	58.4
Willie Keyes Recreation Center & Poplar Park Improvements	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$3,900,000	58
Jungle Hill	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$2,066,250	56.2
Lake Merritt Pathway Connection	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$1,015,000	56
East Oakland Dog Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$5,618,750	55
Barry Place Rehabilitation and ADA enhancements	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$1,873,067	54
Wade Johnson Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$3,105,000	54
Wood Park Improvements	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$6,394,500	53
Athol Park Tennis Court Re-Surfacing/Pickleball	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$82,500	52
88th Avenue Mini Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$2,732,400	51
85th Avenue Mini Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$2,153,250	50
Joaquin Miller Trails and Restrooms	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$330,000	50
South Prescott Park Improvements	Parks & Open Spaces	Oakland Public Works	$4,049,595	50
Caldecott Water - Undergound Fire Water	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$3,000,000	49
Carmen Flores Recreation Center at Josie de la Cruz Park (aka Sanborn Park)	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$1,700,000	49
Jefferson Square Park Renovation	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$5,500,000	48.5

Project Title	Category	Department	Cost Estimate	Score
Tomas Melero-Smith Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$115,000	48
Caldecott Water - Above Ground Water (Temporary)	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$600,000	47.9
Carter Gilmore Park (Greenman Field)	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$330,000	47
Rainbow Recreation Center Play Structure Area	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$954,000	47
Shepherd Canyon Park Restroom & Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$3,375,000	47
Verdese Carter Park Bicycle Skills Park Project	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$5,618,750	47
Joaquin Miller Park Improvements & Master Planning	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$15,000,000	46
Morgan Plaza Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$971,500	46
Sequoia Lodge and Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$330,000	46
Tassafaronga Outdoor Improvements	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$825,000	46
Downtown Oakland Senior Center Playground	Parks & Open Spaces	Human Services Department	$4,495,000	45.9
Sausal Creek Bank Erosion Repairs in Dimond Park next to Lion Pool- Site #1, Phase 2.	Parks & Open Spaces	Oakland Public Works	$3,402,000	45.2
Madison Square Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$700,000	45
Courtland Creek railway trail, open space and basketball half court	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$1,087,500	44.5
Helen MacGregor Plaza	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$1,926,332	42.75
Burckhalter Tennis Court	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$280,500	42
Concordia Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$1,827,000	42
Tunnel trail improvements at Lake Merritt Channel Tide Gates	Parks & Open Spaces	Oakland Public Works	$1,296,000	41.2
Leona Heights Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$10,657,500	41
A Sustainable Fairyland - The Fairyland Infrastructure Project	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$14,601,500	40
Grove Shafter Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$1,677,650	40
Avenue Terrace Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$2,573,750	39.2
Clinton Park and Community Center Renovation	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$29,803,000	39
F.M. Smith Rec Center and Site Improvements	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$1,123,750	39
Franklin Softball Field	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$3,304,420	39
Joaquin Miller Park Woodminster Cascade Renovation	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$3,000,000	38.5
Bushrod Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$8,023,700	38
Jasper P. Driver Plaza toilet/storage	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$4,689,300	38
Raimondi Soccer Field #2	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$8,721,000	38
Sausal Creek Bank Erosion and Trail Repairs (Site #2) in Dimond Canyon Park just upstream of El Centro Ave.	Parks & Open Spaces	Oakland Public Works	$300,000	38
Wilma Chan Park Access Upgrades	Parks & Open Spaces	Oakland Public Works	$0	38
Redwood Heights Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$1,000,000	37.5
Children's playground at Rotary Nature Center upgrade	Parks & Open Spaces	Oakland Public Works	$2,063,880	37.2
Frog Park Renovation	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$1,685,625	37
Beach to Sailboat House path improvements	Parks & Open Spaces	Oakland Public Works	$2,073,600	36.2

Project Title	Category	Department	Cost Estimate	Score
Lakeshore Ave and Mandana Plaza Park Reimagining	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$613,600	36
Lowell Park Field Improvements	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$2,500,000	36
Nicol Park (Gwen Jackson)	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$480,000	36
Sail Boat House Improvements	Parks & Open Spaces	Oakland Public Works	$13,182,750	34.2
Marston Campbell Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$165,000	34
New Picnic Tables in Dimond Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$2,900	34
East Estuary Pathway	Parks & Open Spaces	Oakland Public Works	$5,130,000	33.2
Lake Merritt Channel pathway and plant restoration and renovations	Parks & Open Spaces	Oakland Public Works	$1,000,000	33.2
Caldecott Field	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$6,040,900	33
Mc Crea Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$4,050,000	33
McClymonds Mini Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$165,000	33
Civic Center - Plaza , City Hall, 150 & 250 Building - lighting energy efficiency improvements	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$1,200,000	32
Vantage Point Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$712,500	32
East 18th St Pier improvements	Parks & Open Spaces	Oakland Public Works	$729,000	31.2
Lafeyette Square Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$2,165,000	31
Shade Trees for Lake Merritt Amphitheater	Parks & Open Spaces	Oakland Public Works	$1,404,000	30.2
Dimond and Laurel Neighborhood Improvement Project	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$29,203,000	30
Curt Flood Field Improvements - Phase 2	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$3,000,000	29.65
Cleveland Cascade Restoration	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$4,436,700	29.2
Bella vista Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$1,500,000	29
Dover Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$450,000	28
Franklin Plaza	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$165,000	28
Hardy Park Basketball Courts	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$1,010,650	28
Portage ramps for boats at Channel Park	Parks & Open Spaces	Oakland Public Works	$1,620,000	27.2
Maxwell Park Benches	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$29,000	27
Children's Fairyland Perimeter security fence	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$2,755,000	26
Ostrander Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$748,200	26
Central Reservoir Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$2,052,330	25
Oak Glen Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$165,000	25
Willow Park - Improvements and Dog Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$2,500,000	24.5
Frank H. Ogawa Plaza - replace all fixed and removable bollards	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$300,000	24
Frank H. Ogawa Plaza - Replace way finding electrical signs	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$300,000	22
Rockridge Park-Temescal Greenbelt Hardy Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$199,650	22
King Estates Park (Glen Daniel)	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$330,000	21
Park Blvd Plaza Park (Dist. 2)	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$200,000	21
Burckhalter Park Softball Field Renovation and Outdoor Fitness Area	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$850,000	20

Project Title	Category	Department	Cost Estimate	Score
Otis Spunkmeyer Field	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$3,300,000	20
Piedmont Plaza Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$0	20
Redondo Playground at Little Frog Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$99,825	20
Oakport Soccer Fields #1 & #2	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$5,000,000	18
Raimondi Park Dog Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$5,618,750	18
Sequoia Arena Infrastructure Improvements	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$3,145,050	18
Frank H. Ogawa Plaza - replace seat benches and trash receptacles	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$300,000	16
Joaquin Miller Park Literary Spaces	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$6,394,500	14
Pinewood/Baywood Paved Access Path	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$67,425	14
Eastshore Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$1,156,500	12.15
Bushrod Park Dog Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$4,045,500	12
Fruitvale Dog Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$750,000	12
Pickleball striping Citywide	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$2,697,000	12
Oak Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$538,500	11
Bushrod Park Pickleball	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$1,450,000	9
Morcom Rose Garden	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$3,000,000	7
San Antonio Park CIP List	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$2,850,000	1
Brooklyn Plaza Park at Clinton Basin	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$10,000,000	0
Mayhew Park	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$11,000,000	0
Oakland Fire Memorial Park/Garden	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$750,000	0
Panther Skate Plaza	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$274,050	0
Sii Tka Park Improvements	Parks & Open Spaces	Oakland Parks, Recreation & Youth Development	$9,000,000	0
			$594,366,974	**4,203.25**

Storm Drainage & Watershed*

*The City of Oakland's Watershed and Stormwater Management Division has identified priority stormwater management, storm drainage repair and improvement, and water quality improvement projects to address hazards, and/or to comply with environmental regulations. Each project has been evaluated against the 9 principles of the City's CIP Project Prioritization Process. The CIP's unfunded project list includes general projects to show the that funding is needed for unexpected urgent storm drainage, creek bank, and creek channel repairs, and for future water quality improvement compliance projects that are under development. The City plans to seek external funding for the planning, design and implementation of some of these unfunded projects, including through Federal grants. These projects and project categories are listed here as Unfunded Projects, to establish their importance to the City, and to show estimated funding needed to implement them. These projects are not being added to the City Budget at this time, as funded projects received higher CIP prioritization scores. Therefore external funding sources would be needed for implementation of unfunded urgent infrastructure repair/improvement projects and water quality protection projects required by Federal Clean Water Act/municipal stormwater permit regulations.

Project Title	Category	Department	Cost Estimate	Score
Glen Echo Creek Restoration Project	Storm Drainage & Watershed	Oakland Public Works	$1,560,000	76
Stormwater Capital Program	Storm Drainage & Watershed	Oakland Public Works	$84,000,000	75
6460 Leona St Storm Drain Repair	Storm Drainage & Watershed	Oakland Public Works	$108,750	42
1243 Bates Rd Repair broken storm drain pipe under home (was "Greenwood Ave Stormdrain Re-routing" in 21-23 CIP)	Storm Drainage & Watershed	Oakland Public Works	$2,175,000	38
3rd & Clay Street Storm Drain Replacement	Storm Drainage & Watershed	Oakland Public Works	$1,087,500	38

Project Title	Category	Department	Cost Estimate	Score
1925 Clemens Rd -re-route storm pipe to right-of-way or easment	Storm Drainage & Watershed	Oakland Public Works	$1,087,500	36
General regional green stormwater infrastructure (at Raimondi Park or other location)	Storm Drainage & Watershed	Oakland Public Works	$6,250,000	28
Rehabilitation of Stormdrain Culvert	Storm Drainage & Watershed	Oakland Public Works	$250,000	20
Aspinwall Road Storm Drainage Pipe Replacement	Storm Drainage & Watershed	Oakland Public Works	$300,000	0
Emergency/urgent storm drainage repair funding	Storm Drainage & Watershed	Oakland Public Works	$3,625,000	0
General emergency/urgent creek repair	Storm Drainage & Watershed	Oakland Public Works	$2,000,000	0
Joaquin Miller Park Storm Drain	Storm Drainage & Watershed	Oakland Public Works	$125,000	0
			$102,568,750	**353**

Technology Enhancements

Project Title	Category	Department	Cost Estimate	Score
OakWIFI Iniitiative	Technology Improvements	Information Technology Department	$20,000,000	62
Mitel Upgrades to 16 Library Facilities (sans Main and 81st Ave)	Technology Improvements	Oakland Public Library	$396,000	61.8
Fire Station Dispatch Alerting System	Technology Improvements	Oakland Fire Department	$2,000,000	17
			$22,396,000	**140.8**

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Financial Policies & Legislation

FY 2026-27 PROPOSED POLICY BUDGET

CURRENT BUDGET LEGISLATION

FY 2026-27 Budget Adoption and City Council Budget Amendments

Date of Adoption: TBD
Resolution: TBD

FY 2026-27 Execution Of Maintenance Of Effort Waivers

Date of Adoption: TBD
Resolution: TBD

FY 2026-27 Appropriations Limit and Gann Limit

Date of Adoption: TBD
Resolution: TBD

FY 2026-27 Local Measures

Date of Adoption: TBD
Resolution: TBD

FY 2026-27 Master Fee Schedule

Date of Adoption: TBD
Resolution: TBD

FINANCIAL POLICIES AND HISTORIC LEGISLATION

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

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

Five Year Financial Forecast FY 2025-26 To FY 2029-30

Date of Adoption: June 2025
- 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

FY 2025-27 Budget Adoption

Date of Adoption: June 2025
Resolution No. 90827

FY 2025-27 Execution Of Maintenance Of Effort Waivers

Date of Adoption: June 2025
Resolution No. 90826

FY 2025-26 Appropriations Limit and Gann Limit

Date of Adoption: October 2025
Resolution No. 90910

FY 2025-26 Local Measures

Date of Adoption: June 2025
Ordinance No. 13847

FY 2025-26 Master Fee Schedule

Date of Adoption: June 2025
Ordinance No. 13848

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 N Paramedic Services

Paramedic Emergency Services Act of 1997
Adopted June 1997
- Resolution No. 73312

Measure Q Parks Homelessness Stormwater

2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act
Adopted March 2020
- Resolution No. 87919

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

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 D	The 2018 Oakland Public Library Preservation Act. Approved by voters in June 2018.
Measure E	Contingent upon voter approval, the measure is a proposed parcel tax measure appearing on the June 2026 ballot. It would create a new special parcel tax for 9 years to fund public safety and city services.
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 N	Paramedic Services Act of 1997
Measure NN	Approved in 2024, the measure imposes a special parcel tax for 9 years on all parcels in the City of Oakland, except where the parcels are otherwise exempt from taxation by the ordinance, to fund police services, fire services, and violence intervention services, and provides that beginning in Fiscal Year 2025-26 and each fiscal year thereafter, the Oakland City Council may increase the tax up to the percentage change in the cost of living in the immediate San Francisco Bay Area, as determined by the twelve-month Annul Percentage Change in the CPI for all items in the San Francisco Bay Area as published by the U.S. Department of Labor statistics.
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