

Exhibit 4

Department	Request	+/- Positions	Total Annual Cost	Funding Source	FY26 Net Cost to the General Fund	FY27 Net Cost to the General Fund	Description
RECOMMENDED POSITIONS - GENERAL FUND							
ARPD	Add Position: Park Technician	1.0	150,000	General Fund, Fund 277, 279, 280 and 281	30,000 - GF 20,000 - Other	30,000 - GF 20,000 - Other	This position creates more cost effective and responsive operations for maintaining and improving ARPD facilities by bringing skilled park maintenance, repair and construction services in-house and reducing reliance on contractors. The position will manage managing projects, coordinate logistics, operate heavy equipment, and provide skilled maintenance for irrigation and other park facility repairs. Additionally, it provides staff training, succession and growth opportunities. With this position, ARPD can better preserve its resources, maintain high-quality public spaces, and ensure long-term sustainability of its infrastructure.
City Attorney	Add Position: Victim Service Advocate (New Classification)	1.0	200,000	General Fund	200,000	202,000	In 2023, the Unit fulfilled the voter mandate to consolidate the prosecution of all misdemeanors within the City Attorney's Office by assuming responsibility for the review and assignment of domestic violence, stalking, and elder, sexual, and child abuse cases. To provide superior service to the People of Alameda, the Unit is seeking funding to hire an experienced advocate who will establish victim service protocols and support these vulnerable victims. Bringing this vital resource to the PPRU is essential to advancing the Council's strategic priority (CS30) of expanding the City's capacity to handle these victim intensive cases.
City Manager - Housing & Human Services	Upgrade Position: Office Assistant to Administrative Technician III		16,000	General Fund	16,000	17,000	As Housing and Human Services has evolved as a newer division, it is clear that the Office Assistant fulfills higher level tasks and duties than the position generally supports. This includes managing the division budget, supporting grant management and processing complex programmatic invoices, including for federal grants. This position upgrades aligns the work scope with the appropriate classification.
City Manager - Housing & Human Services	Add Position: Program Specialist II	1.0	159,000	General Fund	56,600	59,700	This additional position will provide consistency and increase effectiveness for homeless mobile outreach and case management by moving those services in-house rather than providing it through a combination of contractual services and part-time staff. Working with unhoused individuals in a trauma state requires committed staff who can dedicate time to support people toward establishing and retaining housing. The total cost of the position is offset by eliminating the service contract for mobile outreach while maintaining other essential outreach service contracts such as flex funds and housing navigation.
Subtotal for General Fund Positions Recommended FY 2025-2027		3.0	\$525,000.00		\$272,600.00	\$278,700.00	
Department	Request	+/- Positions	Total Annual Cost	Funding Source	FY26 Net Cost to the Other Funds	FY27 Net Cost to the Other Funds	Description
RECOMMENDED POSITIONS - NON-GENERAL FUND							
Alameda Municipal Power	Add Position: Line Supervisor	1.0	324,000	AMP	324,000	324,000	Additional positions to accommodate a third electrical line crew to increase productivity and rotate staff to facilitate strategic succession planning. This crew will support AMP's operations in maintaining the electrical infrastructure, upcoming Capital Improvement Work and support continued growth in the residential and commercial sector.
Alameda Municipal Power	Add Position: Journey Lineworker (2)	2.0	593,000	AMP	593,000	593,000	Additional positions to accommodate a third electrical line crew to increase productivity and rotate staff to facilitate strategic succession planning. This crew will support AMP's operations in maintaining the electrical infrastructure, upcoming Capital Improvement Work and support continued growth in the residential and commercial sector.
City Attorney	Add Position: Housing Specialist II	1.0	149,000	Fund 207 - Rent Review/Stabilization	149,000	151,980	This position will focus on annual requirements and investigation of potential invalid rent increases. The demands on staff resources have changed significantly with the launch of a requirement for landlords to submit annual registration. During the initial registration dive from June to August 2024, landlords submitted more than 2,500 new tenancies, a 147% increase compared to the previous year, and more than 2,300 updated rents a 51% increase. The influx of updated tenancy data led to the flagging of more than 700 potential invalid rent increases. Investigating and resolving these cases is a time-intensive process that involves outreach to landlords, request for a detailed rent increase history, and distinguishing registration errors from actual rent payments not in compliance with local law. Additional, the number of PRA requests to the program has increased from average of 10 annually in 2020-2022 to an average of 17 annually in 2023-20245. PRA requests are likewise time intensive, both in identifying responsive records and redacting sensitive personal information.

Library	Add Positions: Librarian	2.0	270,000	Fund 210 - Alameda Free Library	-43,177	-44,834	The addition of two full-time librarian begins to correct the Department's staffing imbalance between full-time and part-time employees. These two full-time librarian positions will be designated to the West End and Bay Farm Library branches. The new positions will ensure at least two staff members will be present during all open hours, which will enhance and maintain the safety and security of employees and patrons. These positions also increase the Library's ability to offer programs both in the library and in the broader community. The cost for these positions will be offset by a reduction on the Department's part-time staffing budget and reallocating IT Analyst position.
Library	Add Position: Library Technician (FY 27)	1.0	112,000.00	Fund 210 - Alameda Free Library		112,000.00	The addition of this full-time position addresses the staffing imbalance between full-time and part-time employees in the Department. The position will enhance safety by expanding the number of full-time employees who work on Sundays at the Main Library. The addition of this position will also build capacity and provide consistency on the circulation team.
BRED	Add Position: Administrative Management Analyst	1.0	178,000	Fund 290 and AP-Tidelands	178,000.00	181,560.00	This position supports the Asset and Property Management division to assist with the significant workload of the department, including to accelerate the pace at which BRED is able to process leases, and manage deferred maintenance at Alameda Point. The duties of this position include leading negotiation of new and amended leases, preparing staff reports and presenting to City Council, leading RFPs and bidding processes for capital improvements and professional service agreements for improvements at Alameda Pt., leading facilities needs assessment and prioritization process, and preparing legal agreements including leases, contracts, and amendments as needed to support Alameda Point leasing and property management efforts.
Information Technology	Reallocate Position: Reallocate IT Systems Analyst from Library to IT Department		0	Fund 606 - Information Technology	0	0	Reallocating position to 100% IT due to operational need and increased efficiency within the City. By moving to the IT Department, the IT Analyst will focus on increasing the City's cybersecurity efforts, ensuring we are able to defend against constantly evolving threats and remain in compliance with cybersecurity frameworks. Reallocation will offset personnel costs for Library.
Information Technology	Reallocate Position: Reallocate IT Systems Analyst from Planning, Building, & Transportation to IT Department		0	Fund 606 - Information Technology	0	0	Reallocating position to 100% IT due to operational need and increased efficiency within the City. By moving the IT analyst to the IT Department, this centralizes all IT operations within the City. This allows the IT Department improve customer service through resource optimization, standardization, increased collaboration and strategic planning.
Subtotal for Non-General Fund Positions Recommended FY 2025-2027		8.0	\$1,626,000.00		\$1,200,823.00	\$1,317,706.00	
Total for Positions Recommended FY 2025-2027		11.00	\$2,151,000.00		\$1,473,423.00	\$1,596,406.00	