Exhibit 3

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. **Recommended:** Position is recommended due to minimal impact to the General Fund through costs offset by charges to special districts and a department reduction in the professional services budget. ARPD currently lacks a position that performs specialized and skilled park maintenance duties, and will support contract management oversight and coordination.
City Manager - Housing & Human Services	Upgrade Position: Office Assistant to Administrative Technician III	1.0	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. **Recommended:** Position is an upgrade of an existing full time position and the increase to the General Fund is minimal. Scope and level of work has expanded with the growth of the division. Upgrading to the higher level Assistant Technician III ensures continuity and completion of higher level of work.
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. **Recommended:** Impact to the General Fund is minimal due to the cost offset. Position will increase effectiveness of the mobile outreach team and provide expanded case and program management with decreased delays in response time.
Subtotal for General Fund Positions Recommended FY 2025-2027		**3.0**	**$325,000.00**		**$72,600.00**	**$76,700.00**	

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							
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. **Recommended:** The workload and submissions from landlords has increased exponentially, with much of the work requiring thorough and timely responses to be compliant with current local law. the addition of a Housing Specialist II position will alleviate current workload, support the increase of requests and submissions, and ensure compliance with local law.

Exhibit 3

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. **Recommended**: Positions are recommended as General Fund impact is minimal due to department's reduction in part time staff costs and reallocation of positions to IT. Additional position will provide additional staff coverage, mitigating use of part staff, enhance services to the public, and address safety concerns through staff coverage during all open hours.
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. **Recommended to start FY 26-27:** Position is being recommended for FY27. Additional position will provided additional staff coverage, mitigating use of part staff, enhance services to the public, and address safety concerns through staff coverage during all open hours.
Library	Add Position: Social Worker (New Classification) (FY 27)	1.0	135,000.00	Fund 210 - Alameda Free Library		135,000.00	In partnership with the Health and Human Services division of the City Manager's officer, the Library currently has a community resources specialist at the main library 12 hours per week to assist the unhoused and other vulnerable community member. The need to connect library users to services is greater than 12 hours per week additionally the part-time nature of the current coverage leads to high turnover and inconsistent service. To ensure consistency and to increase the hours of services to patrons the Library seeks to add a social worker to the full-time staff at the library. It is anticipated that the salary for the position will match the Librarian classification. The cost of this position will be offset by a reduction of the department's part-time funding. **Recommended to start FY 26-27:** Position is being recommended in FY27 due to recent safety concerns and the increased scope/workload of the part time resources specialist who assists unhoused and vulnerable citizens. The Library is a resource for citizens to access a variety of program and services. Addition of this position will ensure citizen needs are being consistently met and reduce turnover, increasing consistency of help to Alameda's vulnerable population. Cost of this position will be offset by reduction of part-time funding. Current salary is an estimate; position will be surveyed and job spec will be created to outline essential functions and duties of this role.
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. **Recommended:** The addition of the Administrative Management Analyst position will support the expanding workload, increase speed and efficiency of processing leases, and support anticipated negotiation and renegotiation of leases, as well as manage the capital project public bid process for large maintenance projects. By adding this position, it provides capacity for other staff to focus on increasing the pace of lease negotiation activity at Alameda Point, which could result in an extra $200,000-$500,000 annually.
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. **Recommended:** Reallocation is recommended due to transition of scope duties of IT Analyst back to IT, operational need and efficiency, and to allow the Library to offset additional position costs to the General Fund.
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 nalyst 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. **Recommended:** Reallocation is recommended due to transition of scope duties of IT Analyst back to IT, operational need and efficiency, and to allow Planning, Building and Transportation to offset additional position costs to the Planning and Building Fund.
Subtotal for Non-General Fund Positions Recommended FY 2025-2027		**6.0**	**$844,000.00**		**$283,823.00**	**$535,706.00**	
Total for Positions Recommended FY 2025-2027		**9.00**	**$1,169,000.00**		**$356,423.00**	**$612,406.00**	

POSITIONS NOT RECOMMENDED							
Police	Add Position: 2 Senior Public Safety Dispatchers	2.0	214,000	General Fund	0	0	Addition of two Senior Public Safety Dispatchers to improve oversight and accountability. Currently, supervisory coverage is 70 hours per week. With the additions, coverage will increase to 140 hours per week. These positions are also a first step in long term succession planning.
Police	Add Position: Administrative Technician I	1.0	130,000	General Fund	0	0	Addition of full-time Administrative Technician I to assist with technical and administrative tasks to include: operating the Live Scan program, processing concealed weapon carry (CCW) permits applications, and coordinating department's recruitment efforts.
Fire	Add Position: Office Assisant	1.0	125,000	General Fund	0	0	The addition of one full-time Office Assistant to the Alameda Fire Department is essential for managing the increased administrative workload and ensuring operational efficiency and resiliency. This role is crucial to provide timely and accurate support, allowing existing staff to focus on their core responsibilities. Without this position, the current staff has a tendency to become overwhelmed, leading to decreased productivity and efficiency, along with increased stress. AFD had a Administrative Technician II in FY 24 that was transitioned to finance to centralize payroll. The loss of this position did have a direct impact on overall productivity within fire admin, along with reduction in depth of staffing to ensure continuity of the limited Fire Admin staff positions. Furthermore, the addition of this position aligns with our commitment to diversity, equity, and inclusion (DEI). By actively seeking to diversify our team, we aim to create an inclusive environment that reflects the community we serve. This position will provide opportunities for individuals from various backgrounds to contribute to our mission, fostering a workplace where different perspectives are valued and leveraged for better decision-making and service delivery. This strategic addition will improve productivity, staff morale, and the overall effectiveness of the department, while also promoting a diverse and inclusive workplace.
Public Works	Add Position: Maintenance Worker II	1.0	134,000	General Fund	0	0	Public Works works closely with Health and Human Services to conduct regular encampment cleanups, which has taken staff away from other primary tasks like potholes, sidewalk repair, street sweeping, etc. These two new positions will be dedicated to encampment cleanups and a quicker response to graffiti on public property. They also will take the lead on the more manual cleaning that the newly designed "complete streets" demand. Bulb outs and protected bike lanes do not allow for regular sweeping but require a smaller sweeper or mini vacuum. This new Clean Street crew will also dedicated to newly constructed street improvements, including the Cross Alameda Trail. We are requesting a maintenance worker I and a maintenance worker II. The II is needed to be able to drive heavy duty equipment, such as the leaf vacuum and street sweeper.
Public Works	Add Position: Maintenance Worker I	1.0	120,000	General Fund	0	0	
ARPD	Add Position: Park Maintenance Worker (FY27)	1.0	138,000	General Fund	0	0	This position is essential to support the expansion of Estuary Park, ensuring its new recreational areas are properly maintained, safe, and accessible to the public. As the park grows, increased responsibilities in landscaping, irrigation, equipment operation, and facility upkeep will be required to sustain high-quality green spaces for community use. With the addition of new playground, sports courts, dog parks and landscaped areas, more personnel is necessary for regular maintenance, irrigation, and plant care, including mowing, watering, fertilizing, and trimming trees and shrubs to maintain a healthy environment. A well-maintained park enhances public safety and accessibility, ensuring a clean, hazard-free environment for visitors. The second phase of the park is anticipated to open toward the end of FY 27 and once the opening date is confirmed, staff will bring this request to City Council.
PB&T	Add Position: Transportation Coordinator (2- year limited term)	1.0	184,000	General Fund	0	0	Existing Transportation Planning staffing is insufficient to undertake a major planning project such as the bicycle/pedestrian Wooden Bridge connection to Bay Farm Island and support other Transportation Planning efforst such as implementation of Vision Zero strategies, Safe Routes to School initiatives, regional grant applications, and coordination with transit agencies on multimodal improvements. This time-limited position would support existing staffing with these efforts and support public engagement required.
City Attorney	Add Position: Victim Advocate (New Classification)	1.0	207,000	General Fund	0	0	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. Costing done at Administrative Management Analyst level however, review of class specification and salary will be required. Cost may be offset by grant funding. Currently, the Alameda County Family Justice Center, a division of the Alameda County District Attorney's Office, provides victim advocate services and support to individuals and families who have experienced domestic violence, sexual assault and exploitation, child abuse, elder and dependent adult abuse, and stalking.
City Manager	Add Position: Senior Management Analyst	1.0	206,000	General Fund	0	0	This position provides much needed capacity for the City Manager's office and support for the Mayor, City Council and Housing & Human Services Division. Additional capacity and resources are required to effectively implement the citywide strategic plan and initiatives, support the HHS division, provide analytical support and manage interdepartmental projects/issues. Comparable cities show that Alameda City Manager's office has significantly less analytical and executive staff. The City Manager and Asst. City Manager each support six departments in addition to City Council and managing interdepartmental issues that arise. This leaves little time to do data collection and in depth analysis as well as needed policy changes and additions.

Exhibit 3

Human Resources	Add Position: Safety Officer	1.0	190,000	General Fund	0	0	In FY20 the City Attorney upgraded the Risk Manager to Assistant City Attorney II and included risk management duties in the new position along with duties of Litigation Deputy, to handle certain litigation matters internally. When the position was upgraded the safety responsibilities of the Risk Manager position were lost. Human Resources took on some of these responsibilities including maintenance of certain policies and when COVID began, the responsibility of responding to the pandemic. Human Resources was not provided any additional full-time staff but brought in part-time assistance to work in a limited capacity. City Departments took on administration of their own safety programs. This position is needed to administer a citywide safety program for consistency and ensure compliance with state and federal regulations as well as the overall safety of all employees.
Library	Add Positions: Librarian	1.0	154,000	Fund 210 - Alameda Free Library	0	0	The addition of one full-time librarian for the Main Library branch helps continue correcting the Department's staffing imbalance between full-time and part-time employees. The addition of this librarian position will allow the Main Branch library to open an additional 2 hours per week, while maintaining the safety and security of employees and patrons. The cost for this position will be offset by a reduction on the Department's part-time staffing budget.
City Manager	Add Position: Media & Communications Coordinator	1.0	156,000	25% 290, 25% BRED GF, 50% CMO GF	0	0	Expand current part-time communications technician position to full-time media and communications coordinator to increase access and cadence of Citywide communications to residents and businesses, promote new and existing Alameda businesses, and expand Alameda Point communications. The coordinator will help implement Strategic Plan projects including investing and expanding media programming that is accessible to all, creating economic development videos to educate residents on City efforts to attract new businesses, and implementing the Citywide Communications Plan.
Total Positions Not Recommended FY 2025-2027		**13.0**	**$1,958,000.00**		**$0.00**	**$0.00**	