

2026-27 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Expenditure Changes			
Actions to Address Fiscal Uncertainty			
◆ Hiring Delay			
> Reduce funding for all new General Fund positions from nine months to six months.		(8.800)	
> Instruct the CAO to specify in the Personnel Authority Resolution that all new General Fund and Special Fund positions with less than full year funding will be effective on January 1, 2027.			
> Freeze all unfunded positions until January 1, 2027.			
◆ Other Expense			
> Delay expenditures for all new contracts until January 1, 2027.			
Animal Services			
◆ Increase funding for Spay and Neuter Program to support additional animal sterilization vouchers Citywide. This equates to an 18 percent increase from the Proposed Budget which will fund approximately 8,000 additional sterilizations.	1.000		
◆ Add funding to Contractual Services to continue the Dogs Playing for Life contract.	1.534		
◆ Expense Account Funding			
> Restore funding for Medical Supplies Account to be partially funded by the Animal Welfare Trust Fund.	0.340	(0.170)	
> Restore funding for Animal Food/Feed and Grain Account to be partially funded by the Animal Welfare Trust Fund.	0.200	(0.100)	
◆ Restore resolution authority and six-months funding for one Animal Care Technician Supervisor for the Harbor Shelter.	0.073		
Attorney Conflicts Panel			
◆ Reduce allocation based on anticipated rate increases effective in the last half of 2026-27.		(0.300)	
Capital and Technology Expenditure Improvement Program (CTIEP) - Municipal Facilities			
◆ Add funding to the Citywide Nuisance Abatement line item to maintain current level.	0.500		
City Administrative Officer			
◆ Unarmed Model of Crisis Response (UMCR)			
> Add three-months funding to Contractual Services for the expansion of the Unarmed Model of Crisis Response (UMCR) Program into six additional Police Department Areas.	1.975		
> Add resolution authority and three-months funding for one Management Analyst to support the expansion of the UMCR Program.	0.052		