

ANIMAL SERVICES

DIRECTOR NARRATIVE

FY 2025-26 MASTER FEE SCHEDULE

ATTACHMENT A: A-1



INTER OFFICE MEMORANDUM

TO: Jestin D. Johnson
City Administrator

FROM: Joe DeVries
Deputy City Administrator /Acting
Animal Services Director

SUBJECT: OAS 2025-2026 Master Fee Schedule

DATE: April 17, 2025

EXECUTIVE SUMMARY

Oakland Animal Services (OAS) is proposing to raise several fees due to the increased cost of providing these services with increased labor costs and because OAS did not adjust its fees in 2024 to allow for a Cost-of-Living Adjustment (COLA). Also, some current fees are significantly misaligned with labor costs and lower than similar surrounding jurisdictions. Annual licensing fees, fees to permit a Potential Dangerous or Vicious Dog and to conduct inspections of these dogs' homes, removal of dead animals from private property, and Impound Fees are being adjusted upwards to align with actual costs.

ANALYSIS

Oakland Animal Services reviewed its fees to determine at what level the fees would be full cost recovery. The proposed fees or charges within the MFS for FY2024-25 are no more than necessary to cover the reasonable costs of the activity or service being provided. The changes in fees are intended to meet the requirements of Proposition 26.

FINDINGS

Reduced Dog license fees for a spayed or neutered dog: from \$17.03 to \$20.00 for a one-year license, \$31.80 to \$35.00 for a two-year license, and \$45.42 to \$50.00 for a three-year license.

Reduced Dog license for spayed or neutered dog belonging to senior citizen: from \$12.78 to \$15.00 for one year license, \$23.85 to \$28.00 for a two-year license and \$34.07 to \$40.00 for a three-year license.

Duplicate metal tags will now be free due to the vendor offering those for free annually.

Penalty for failure to renew dog license within 30 days of expired license: from \$15.75 to \$20.00

Potentially dangerous dog permit: from \$135.19 to \$177.00 due to the amount of time an ACO must spend on these cases.

Vicious dog permit: from \$216.30 to \$284.00 due to the amount of time an ACO must spend on these cases.

Impound fees: from \$53.53 to \$58.00 per animal for the first impound/redemption. The penalty for second impound (within 12 Rolling Months) is \$100 raising the total redemption cost to \$158.00 for the second impound within 12 months, and \$200 for the third impoundment (within 12 Rolling Months) raising the total cost to redeem to \$258.00.

Inspections: Penalty for 2nd Inspection for PDD/VD Dog Permit: from \$66.15 to \$71.00 and At-Large Dog Inspections from \$68.13 to \$71.00.

Labor fees for an Animal Control Officer: from \$64.05 to \$71.00.

Deceased animal pick up fees: The fee to pick up an animal under 10 pounds will be \$71.00 which is a change because in the recent past, OAS has provided this service for free. The fee for animals between 10 and 59 pounds will be \$97.00. The fee for an animal 60 pounds and over will be \$168.25 and includes the cost of disposal plus the cost of two officers because of the size of the animal. The fee is being increased to more closely align to actual costs.

FISCAL IMPACT

The fiscal impact of the proposed new revenue is expected to offset the cost of providing these services, therefore no fiscal impact is anticipated.

RACE AND EQUITY ANALYSIS

Residents from zip codes identified in the 2018 Oakland Equity Indicators Report that are more than 60% BIPOC make up 89% of owner surrenders; 90% of requests for veterinary services for owned animals; 85% of people looking for their lost animals; and, 62% of adopters. Residents from zip codes 94603 and 94621, in deep East Oakland, make up 38% of owner surrenders; 37% of requests for veterinary services for owned animals; 28% of people redeeming their lost animals; and 6% of adopters.

Because of the proposed increases, there will be an impact on individuals in these communities. Also, there will be an impact to unsheltered persons in Oakland who are pet owners. OAS is significantly impacted by providing services to this population with at least 15% of calls for service for Animal Control Officers and 30% of care costs within the shelter associated with pets owned by unsheltered persons.

OAS is heavily reliant on outside funding from its non-profit partner, Friends of Oakland Animal Services which provides fourteen full and part time staff to support shelter operations and helps to offset the costs of services where fees have been waived (such as spay and neuter services).

To: Jestin D. Johnson, CAO

Subject: OAS 2025-2026 Master Fee Schedule

Date: April 17, 2025

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For questions about this memo please contact Shelter Manager Melinda Tierney at 510-535-5670.

A handwritten signature in black ink, appearing to read "Joe DeVries", with a stylized flourish extending to the right.

Joe DeVries, Deputy City
Administrator/OAS Acting Director

POLICE DEPARTMENT (OPD)

DIRECTOR NARRATIVE

FY 2025-26 MASTER FEE SCHEDULE

ATTACHMENT A: A-2



CITY OF OAKLAND

INTER OFFICE MEMORANDUM

TO:	Master Fee Schedule Finance Department	FROM:	LaRajia Marshall Fiscal Services Division Oakland Police Department
SUBJECT:	FY 2025 -26 Master Fee Schedule Oakland Police Departments Amendments	DATE:	March 17, 2025

PURPOSE

The Oakland Police Department (OPD) proposes fee adjustments for traffic accident reports and the labor cost for the Records, Media Production and Communication. No additional increases are requested, as all applicable fees were raised in the fiscal year 2024-25, incorporating a 3% cost-of-living adjustment (COLA).

The fee for accident reports is being aligned based on the labor calculations. The costs for Records, Media Production, and Communication are increasing to reflect the significant labor required to process body-worn camera footage, a service that has not undergone a fee adjustment despite its intensive workload. These adjustments ensure that fees correspond with the escalating costs of providing these services.

FISCAL IMPACT

The anticipated increase in fee revenues will reflect the Master Fee Schedule (MFS) as the full cost of services. This adjustment will have no net impact on OPD's budget.

RACE AND EQUITY IMPACT

No formal equity analysis has been conducted regarding the proposed updates to the Master Fee Schedule. However, a comprehensive equity analysis would be necessary to evaluate the potential impact of fee increases on communities disproportionately affected by racial disparities.

Respectfully submitted,

LaRajia Marshall

LaRajia J. Marshall

Fiscal Services Manager Oakland
Police Department 455 7th Street
Oakland, CA 94607
Office: 510.238.4767

lmarshall@oaklandca.gov

FIRE DEPARTMENT (OFD)

DIRECTOR NARRATIVE

FY 2025-26 MASTER FEE SCHEDULE

ATTACHMENT A: A-3



INTER OFFICE MEMORANDUM

TO: Jestin Johnson, City Administrator

FROM: Damon Covington, Fire Chief

SUBJECT: Fire Department Master Fee Schedule FY 2025-26 **DATE:** April 21, 2025

SUMMARY

The Fire Department is presenting fee adjustments supporting Fire Prevention Services for FY 25-26. The City contracted with MGT Consulting Group to conduct a Citywide Development Service Fee Analysis (CWDS-FA) addressing fees associated with Fire, Planning & Building, DOT, and OPW departments. While the full Citywide Development Service Fee Analysis is set to be approved at a subsequent date, the specific fee adjustment recommendations for the Master Fee Schedule update from the study have been informed by and validated by the Fire Department.

For the Fire Department, the primary objective of the study was to review and evaluate Fire Prevention fees to make sure they accurately represent the cost of service, both to ensure Fire Prevention development services related expenses become fully cost recoverable and that the fees themselves were cost justifiable for fee payers. An additional consideration is the conversion of some fees from an hourly rate to a one-time flat fee. For some fee types, a new flat fee is proposed at an amount that embodies a typical cost for plan review or inspection. This will reduce follow up billing processes that charging an hourly rate requires, and an upfront payment of the fee that will ensure the department gets paid for the service provided.

This fee update also introduces a few new fee types that will help capture Fire Prevention costs that were not previously being recovered, including:

- State Mandated Inspections (\$457 flat fee) that previously were unaccounted for in the fee schedule and were absorbed by department with no cost recovery.
- New Technology Surcharge (8.7%) to cover costs associated with development services support system maintenance including: Licenses/Subscriptions, Digital Storage, Computer Hardware/Equipment, Internal ITD charges. This surcharge replaces a flat charges per transaction for Records Management (\$1) and Technology Enhancement (\$2).
- Fire Inspector Follow-up of a False Alarm Incident (\$457 flat fee) to capture previously unrecovered costs.

FISCAL IMPACT

These Master Fee Schedule changes are set to support full and accurate cost recovery for Fire Prevention Division service provision within the Development Service Fund (2415) and have no fiscal impact to the General Fund (1010).

To: Jestin Johnson, City Administrator

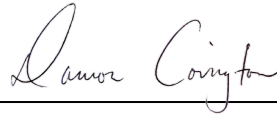
Subject: Fire Department Master Fee Schedule FY 2025-26

Date: April 21, 2025

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RACE AND EQUITY IMPACT

Race and equity impacts caused by the proposed changes are unknown at this time. Proposed fee updates were developed carefully to ensure not overcharging relative to services covered by the fee. Accordingly, the most common hourly inspection fees proposed in this fee update are reduced from the current hourly fee.



DAMON COVINGTON
Fire Chief, Oakland Fire Department

For questions please contact:

Sean O'Shea
Fiscal & Administrative Services Division Manager
soshea@oaklandca.gov 510-238-4055

PARKS AND RECREATION AND YOUTH DEVELOPMENT (OPRYD)

DIRECTOR NARRATIVE

FY 2025-26 MASTER FEE SCHEDULE

ATTACHMENT A: A-4



INTER OFFICE MEMORANDUM

TO: Justin D. Johnson, City Administrator

FROM: Fred Kelley, Director

SUBJECT: FY 2025-2026 Master Fee Schedule

DATE: March 13, 2025

Oakland Parks, Recreation, & Youth Development (OPRYD) requests that Section J of the Master Fee Schedule be updated. The updates include correcting three existing entries, adding two new fee structures, and updating Lake Chabot Golf and Metropolitan Golf revised fees, which are included for information only. The new fee additions for OPRYD are based on an analysis of cost, equity-informed revenue potential, and fees charged by neighboring cities and counties. Cost comparisons for OPRYD's new fees are included at the end of this memorandum.

NEW FEES

- **Commemorative Bench Program**

The Commemorative Bench Program is a community service used by families to recognize a deceased loved one and by organizations and neighbors who wish to honor inspirational leaders or public servants. By adding a plaque to a new or existing park bench, Oakland residents can publicly commemorate a notable life while beautifying a City park.

Patrons decide on the plaque language and whether to utilize an existing bench. If a new bench is desired, OPW's Division of Parks & Trees staff work with the community members to determine an appropriate park location for placement. Once the plaque language is approved by OPRYD administration and payment is received, OPRYD staff will order the plaque and new bench (when desired) for installation by OPW. The City also requests that community members assist with cleaning and upkeep of their commemorative bench.

The fees charged for the Commemorative Bench Program are aligned with those charged by neighboring cities and cover the City's purchase and shipping costs, installation, and administrative costs. In prior years these costs were covered through a donation to the Oakland Parks and Recreation Foundation (OPRF); however, in 2023 OPRF discontinued their administration of the program. As the program is not included in the MFS, OPRYD cannot accept compensation for commemorative benches and has suspended the

Commemorative Bench Program. OPRYD is requesting that the following fees be added to the MFS. The fees are for purchasing and installing a commemorative park bench, plaque, or park bench with a plaque at cost for labor and material.

- \$ At-Cost Commemorative Bench (10-year term or life of the bench, whichever comes first)
 - \$ At-Cost Commemorative Plaque
- Pickleball
Pickleball is a relatively new sport, invented in Washington State in 1965. For several years, it has been the fastest-growing sport in the United States and is highly popular in Oakland. Inexpensive and easy to learn, pickleball appeals to a broad demographic.

Part of pickleball's broad and continuing appeal to Oakland residents is its ease of play: pickleball can be played on any number of surfaces and requires just balls, rackets, and a net. Four pickleball courts can be outlined on one regulation tennis court and up to three at a full-length regulation basketball gym. In December 2024, the Parks and Recreation Advisory Committee unanimously approved OPRYD's request for authority to begin a pilot program striping gymnasiums, tennis- and multi-use courts for pickleball at six locations:

- Montclair Park (now houses a fully dedicated pickleball facility);
- Bushrod and DeFremery Parks (existing courts are striped for shared use, and additional striping will be added to allow for increased capacity);
- Ira Jenkins, Golden Gate, and Willie Keyes Recreation Centers; and Bill Patterson Park, adjacent to the Larry E. Reid Sports Center (slated for future pickleball court-striping).

Pickleball fees will generate much-needed revenue for OPRYD. As this new sport is not yet captured in the MFS, pickleball users rent a full tennis court and are charged the existing tennis court rental fee of \$10/hour. Once a pickleball rental fee is included in the MFS, pickleball users may rent a pickleball court instead of a full tennis court, potentially increasing OPRYD's hourly revenue by 300%. OPRYD has determined that the following hourly rates are fair, equitable, and in alignment with fees charged by adjacent/ nearby cities and requests inclusion in the MFS of the following hourly fees for indoor gymnasium and outdoor court pickleball use:

- Outdoor multi-use pickleball court fee (without net)
 - \$8/hourly rate for Resident
 - \$10/hourly rate for Non-resident
 - \$35/hourly (2-hr minimum) tournament/special events rate for Resident
 - \$42/hourly (2-hr minimum) tournament/special events rate for Non-resident
- Outdoor dedicated pickleball court fee (with net)
 - \$10/hourly rate for Resident
 - \$12/hourly rate for Non-resident

- \$42/hourly (2-hr minimum) tournament/special events rate for Resident
 - \$50/hourly (2-hr minimum) tournament/special events rate for Non-resident
- Gymnasium pickleball court fee (with net)
 - \$20/hourly rate for Resident
 - \$24/hourly rate for Non-resident
 - \$42/hourly (2-hr minimum) tournament/special events rate for Resident
 - \$50/hourly (2-hr minimum) tournament/special events rate for Non-resident
- Private Pickleball lessons
 - \$32 per person per 30-minute private session for Resident
 - \$38 per person per 30-minute private session for Non-resident
 - \$55 per person per 60-minute private session for Resident
 - \$66 per person per 60-minute private session for Non-resident
- Group Pickleball lessons
 - \$26 per person per 60-minute group session for Resident
 - \$31 per person per 60-minute group session for Non-resident

CORRECTIONS TO EXISTING ENTRIES

RECREATION SERVICES

- A. AQUATICS
 - The title for Item 9 was omitted and should read Swimming Instruction Classes.
 - Item 9a4 has a typo: Parent & Child (6 months – 4 3 years) should be corrected to read **6 months–3 years**
- D. Tennis Courts Reservations

Item D1a1: The Davies Tennis Stadium court reservations fee for adult Oakland non-residents was inadvertently omitted from the MFS:

 - Item D1a1 Reservations
 - 1 Resident 12.00 Hourly Court Rental
 - 2 Non-Residents 14.00 Hourly Court Rental

Item D1b2: The reservation fee for all other tennis courts, Oakland non-residents, was inadvertently omitted from the MFS:

 - Item Db2 Reservations
 - 1 Resident 10.00 Rental Plus Court Fee
 - 2 Non-Residents 12.00 Rental Plus Court Fee
- H. Larry E. Reid Sports Center Annual Pass

The East Oakland Sports Center has been renamed the Larry E. Reid Sports Center. OPRYD requests the following corrections to page J-30 of the MFS:

To: City Administrator Justin D. Johnson

Subject: Master Fee Schedule

Date: March 13, 2025

Page 4

- Item H: EAST OAKLAND SPORTS CENTER edited to read: **LARRY E. REID SPORTS CENTER (FORMERLY THE EAST OAKLAND SPORTS CENTER)**
- Item Hd. Annual Pass – Youth Fee Unit 19.00 Annual. This Fee Unit typo should be corrected to read **139.00 Annual**

LAKE CHABOT GOLF & METROPOLITAN GOLF FEES

The Lake Chabot Golf and Metropolitan Golf fees are included for information only; they are charged directly by service providers and not by the City of Oakland.

RACE & EQUITY IMPACT

Race and Equity impacts are unknown at this time. The proposed new fees are intended to allow for a multi-generational sport to be introduced to Oaklanders and for families to have outdoor space to commemorate lost loved ones by placing a plaque on a bench to remember those who have passed.

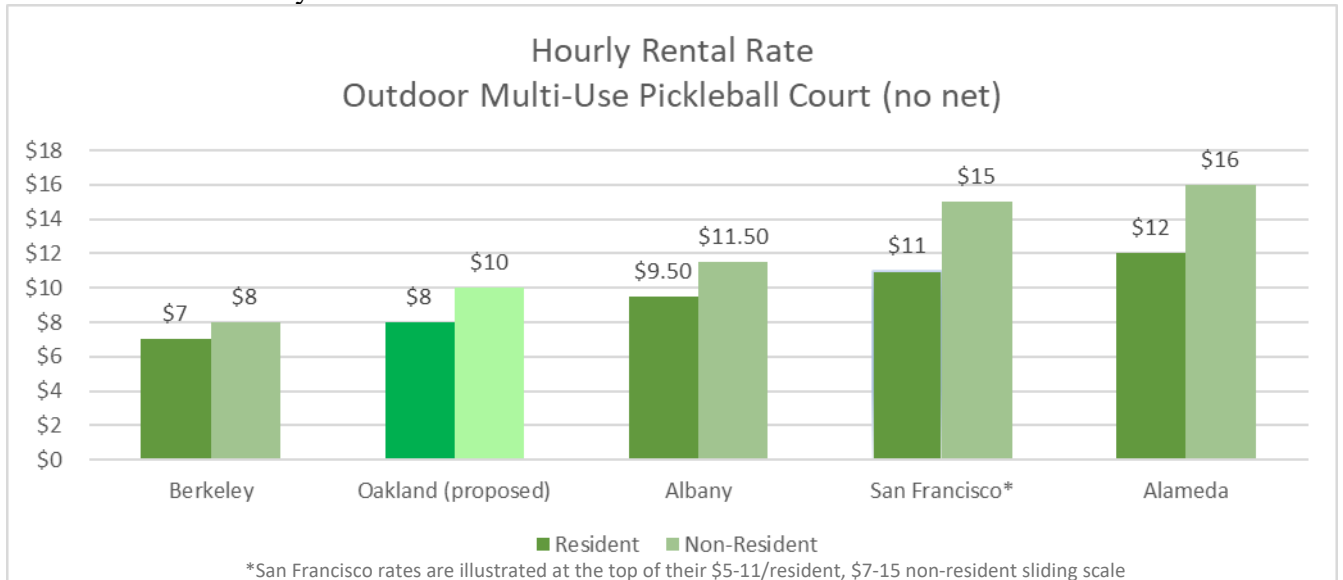
No specific equity analysis has been conducted regarding the proposed Master Fee Schedule new fees. However, over the past several months, OPRYD has received feedback and inquiries from members of the Oakland pickleball community, current park users, councilmember liaisons, and local pickleball ambassadors. In addition, clinics have taken place at both Bushrod and DeFremery Park to introduce pickleball to Oakland youth and adults in the community. Future community engagement meetings and opportunities will be scheduled near impacted locations in East Oakland, North Oakland, and West Oakland to engage community stakeholders in planning.

FRED KELLEY
Director of OPRYD

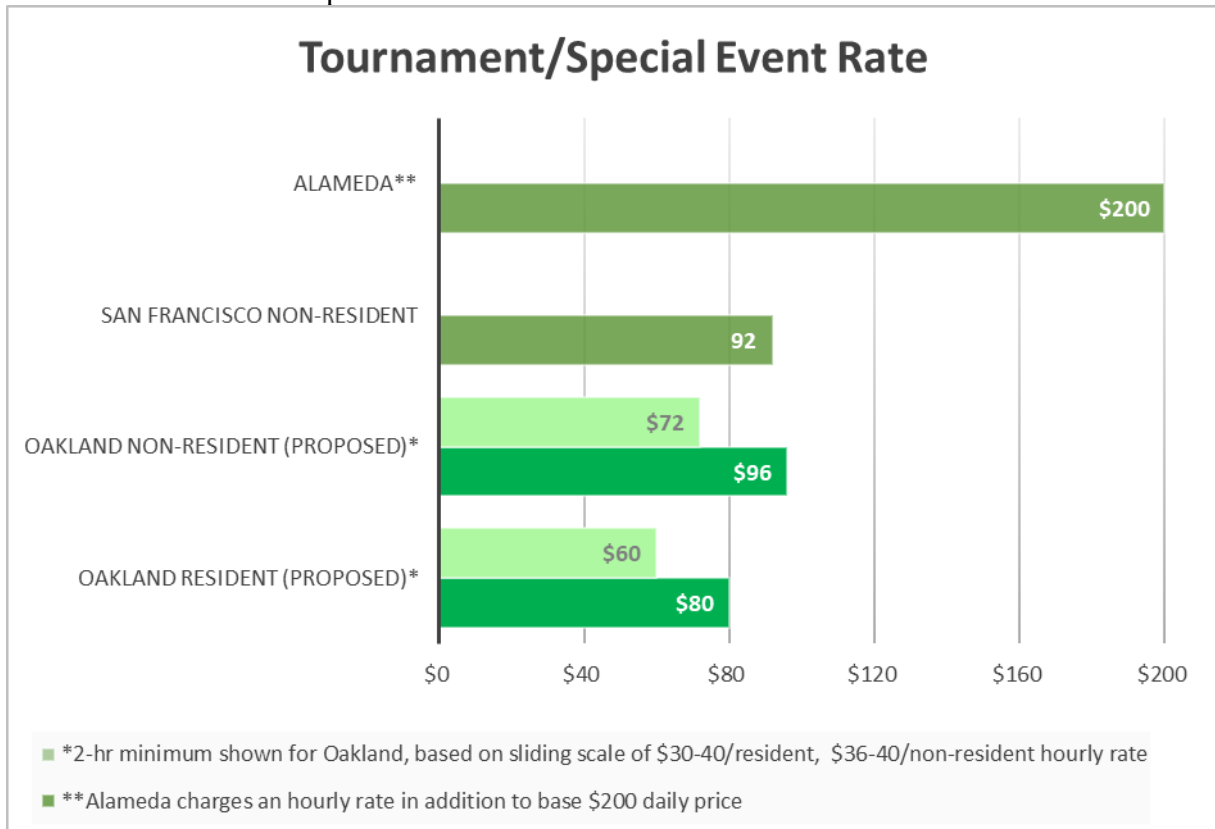
For questions, please contact DENISE AARON, ACTING FISCAL MANAGER, at (510) 238-3504.

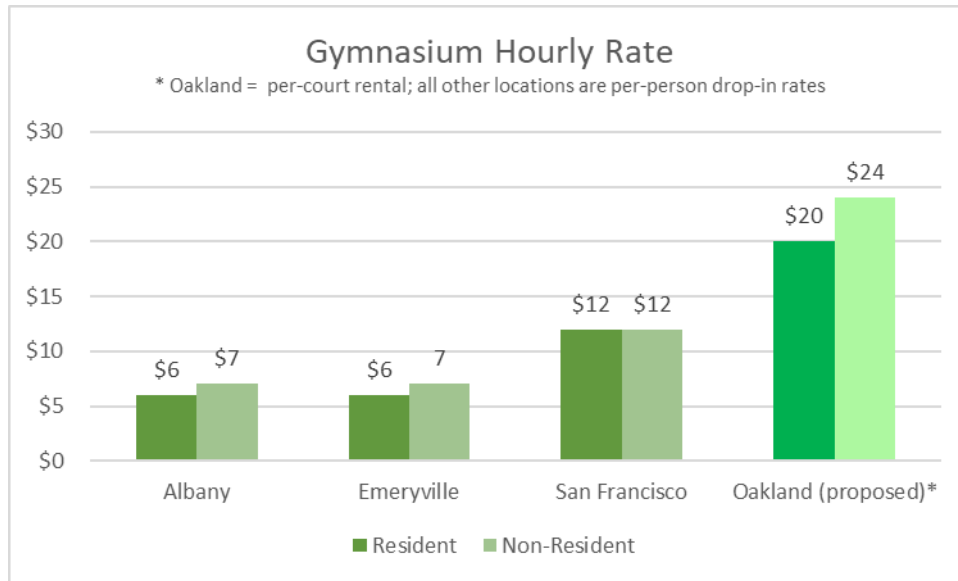
Pickleball Fee Comparison Study

Multi-use Court Hourly Rates

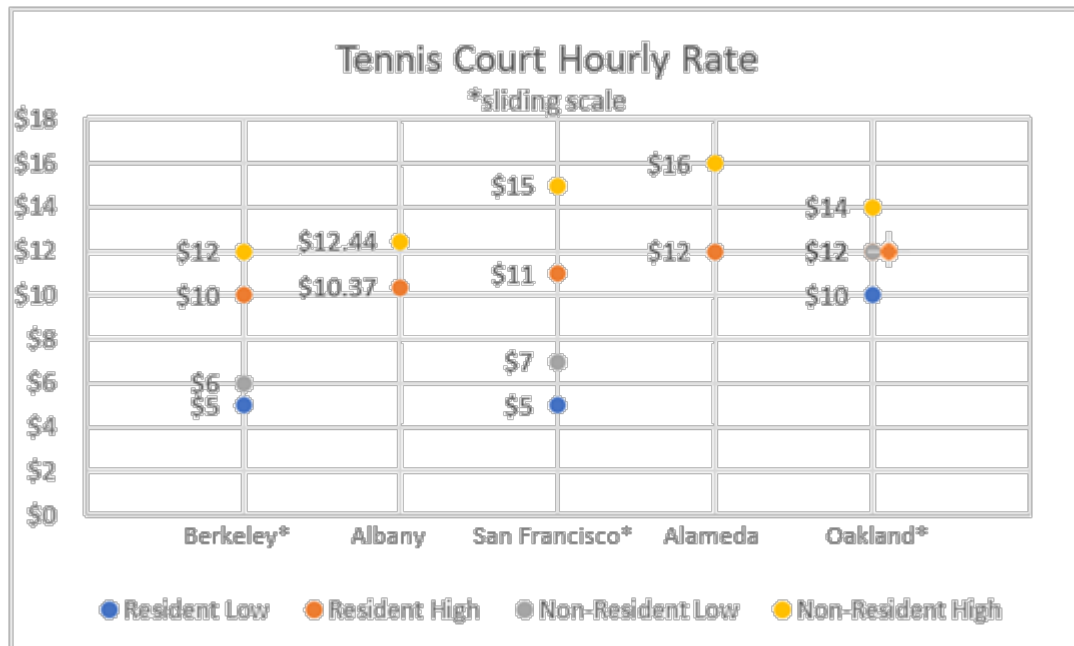


Pickleball Tournament/Special Event Rates





Tennis Court Hourly Rate



To: City Administrator Justin Johnson

Subject: Master Fee Schedule Amendments

Date: January 31, 2025

Attachment B: Commemorative Bench Fee Comparison

Commemorative Bench Fee Comparison

Location	Bench Cost	Bench Life/Agreement Term	Notes
Union City	\$2,000		Includes purchase/installation, plaque, site prep
Pleasanton	\$2,000 + \$750 maintenance/repair fee	15 years	Not accepting donations for memorial benches and tables at this time. Maintenance and repair are the responsibility of the City.
Alameda (City)	\$2,000-\$2,150		The bench/picnic table cost does not include a plaque, which must be supplied by the patron and meet ARPD's dimension requirements.
Hayward	\$2,500-4,000*	7-years maintenance	*Cost does not include installation charges
Santa Cruz County	\$2,600-5000	10 years*	*Renewal option. Specialty features \$100-10,000
Contra Costa County	\$3,000-\$5,500	10 years	Price varies on whether the concrete pad is existing or required
Santa Clara	\$3,050	10 years	
San Ramon	\$3,350-\$4,850	10 years	Price varies on whether the concrete pad is existing or required
Richmond	\$3,500	10 years	\$3,000 renewal fee (for an additional 10-year term)
East Bay Regional Parks District	\$5,000	10 years*	*Renewal option. Currently, there are no benches available for the Memorial Bench program.
San Mateo	\$5,000-\$10,000	10 or 20 years	Due to overwhelming demand, we are not taking new bench commemoration requests.
San Francisco	\$6,000-\$10,000	10 years	Partnership between San Francisco Parks Alliance (primary point of contact) and SF Recreation and Park Department (RPD).
Oakland Zoo	\$15,000-\$20,000	10 years*	*Or the life of the bench, whichever is longest.
Berkeley	\$500 fee + cost (plaque, bench, tax/shipping, installation)	10 years*	*Or the life of the bench, whichever comes first. A limited number of existing benches will be available to low-income residents.

HUMAN SERVICES

DIRECTOR NARRATIVE

FY 2025-26 MASTER FEE SCHEDULE

ATTACHMENT A: A-5

INTER OFFICE MEMORANDUM

TO: Jestin Johnson
City Administrator

FROM: LaTonda Simmons
Assistant City Attorney

SUBJECT: City Attorney Master Fee Schedule
Human Services Department
FY 2025-2026

DATE: 5/1/25

The Human Services Department is advancing a proposal to revise the Master Fee Schedule. The aim is to cost recover services at Oakland Senior Centers for both Oakland residents and visitors.

The proposed amendments are cataloged within Section K of the Master Fee Schedule. The Master Fee Schedule reflects an application fee structure for senior center members and non-members, which includes \$0 application fee who are senior center members having a senior-oriented event. While the reduced rental fees for Senior Center members will result in less revenues, fees paid by non-members will not be used to subsidize or make-up for any loss in revenues. The cost basis for this fee adjustment is based on similar/same fees found in the MFS for Oakland Parks, Recreation and Youth Development effective July 1, 2024.

Race & Equity Impact

Older adults in Oakland- including people facing race, age, language, disability, gender, and other disparities- feel safe, healthy, included, and connected in the community by having the access to resources and supports they need to age well and live full lives.



LaTonda Simmons (May 14, 2025 14:50 PDT)

[Agency/Department Head Signature]

LaTonda Simmons
Assistant City Administrator

For questions please contact Jessi Cutter, Aging & Adult Services Outreach Developer, at 510-238-6391.

PUBLIC WORKS (OPW)

DIRECTOR NARRATIVE

FY 2025-26 MASTER FEE SCHEDULE

ATTACHMENT A: A-6



INTER OFFICE MEMORANDUM

TO: Jestin Johnson
City Administrator

FROM: Josh Rowan
Interim Public Works
Director

SUBJECT: FY 2025-26 Master Fee Schedule
OPW Amendments

DATE: April 09, 2025

The City of Oakland Public Works Department (OPW) proposes Master Fee Schedule (MFS) amendments for FY 2025-26, including modifications and additions of the current assessed fees in compliance with the state's voter-approved Proposition 26. Anticipated revenue from proposed fee changes will help offset costs of providing services for which the fees are charged with no net gain to the City's overall budget.

All OPW fees with staff charges will have fee increases due to increases in OPW Departmental Overhead and Central Service Overhead rates per AI 1303.

New Fees added under Environmental Services Division to recover the processing of waiver application costs per ordinance 8.07.140 (under Chapter 8.07-disposable food service ware) effective July 1, 2025.

Environmental Services

Reusable and Disposable food service waiver -waiver application review (K).

In addition to these fee increases, OPW participated in a Citywide Development Fee Study performed by MGT Impact Solutions and the results were presented in December of 2024. It was determined that OPW's development related fees were not 100% cost covering. Below are the Development related fee amendments proposed in FY 2025-26 to allow OPW to be 100% cost covering:

Environmental Services

Hard Copy Plan & Report Review – Construction & Demolition Recycling (B.)

Online Plan Review – Construction & Demolition Recycling (C.)

Tree Services Division

*Tree & Sidewalk Services – Tree Removal Permits – Development Tree Permit (1-10 Trees)
(A.2.c.)*

*Tree & Sidewalk Services – Tree Removal Permits – Development Tree Permit (11-100 Trees)
(A.2.d.)*

*Tree & Sidewalk Services – Tree Removal Permits – Development Tree Permit (100+ Trees)
(A.2.e.)*

Tree & Sidewalk Services – Appeal of Tree Removal Permit – Development Tree Permit (A.f.2.)

Engineering Planning & Design

Engineering Review (A.)
Sewer Discharge Authorization (C.)
Will Serve Letter (D.)

Watershed Program

Creek Field Inspection – Creek Determination Inspection Fee (A.1.)
Creek Field Inspection – Creek Determination Appeals (4 hours minimum) (A.2.)
Creek Field Inspection – Creek Determination Appeals – Hourly Fee Over 4 Hours (A.2.a.)
Stormwater Inspection Fee – Industrial (CA Industrial General Permit) (B.1.)
Stormwater Inspection Fee – Industrial (No CA Industrial General Permit) (B.2.)
Stormwater Inspection Fee – Commercial Facility (B.3.)
Stormwater Inspection Fee – Business Inspection Fee (B.4.)

Private Sewer Lateral

Repair or Replace Existing Sewer Lateral – Lateral on Private Property (Includes main connection in easement) – Up to 2 Inspections (A.1.a.)
Repair or Replace Existing Sewer Lateral – Upper and/or Lower Lateral Within Private and Sidewalk/Roadway (A.1.b.)
New Sewer Lateral Connection (A.2.)
Sewer Abandonment (A.3.)
Sewer, Common Private – During Normal Working Hours (A.4.a.)
Sewer, Common Private – Not During Normal Operating Hours (A.4.b.)
Additional Inspections During Normal Hours (A.5.)
Additional Inspection Non-Normal Hours (A.6.)
Commencing Work Without Having Obtained a Permit – Investigation Work (B.4.)
Sewer Abatement – Voluntary – Administrative Fee (C.1.d.)
Utility Cross Bore – Permit to Abate (E.1.)
Utility Cross Bore – Additional Inspections During Normal Hours (E.2.)
Utility Cross Bore – Additional Inspections Not During Normal Hours (E.3.)

Respectfully submitted,

Josh Rowan

Josh Rowan
Interim Director, Oakland Public Works

For questions regarding this report, please contact Tom Morgan, Agency Administrative Manager at (510) 238-7953. 4/9/25

Attachments:
Department Fee Calculations

Signature: 
Tom Morgan (Apr 9, 2025 13:30 PDT)

Email: TMorgan@oaklandca.gov

Signature: 
Josh Rowan (Apr 9, 2025 14:07 PDT)

Email: JRowan@oaklandca.gov

ECONOMIC WORKFORCE DEVELOPMENT (EWDD)

DIRECTOR NARRATIVE

FY 2025-26 MASTER FEE SCHEDULE

ATTACHMENT A: A-7



CITY OF OAKLAND

INTER OFFICE MEMORANDUM

DATE: March 4, 2025
TO: Jestin Johnson, City Administrator
FROM: Ashleigh Kanat, Director, Economic & Workforce Development
CC: Kenton Mak, Administrative Services Manager II
RE: **FY 2025-26 Master Fee Schedule for Economic and Workforce Development Department (EWDD)**

Attached is the Proposed FY 2025-26 Master Fee Schedule (MFS) for the Economic & Workforce Development Department (EWDD) consisting of Real Estate, Public Art, Film, Special Activities and Nuisance Enforcement. The Proposed FY 2025-26 MFS for Special Events is in a separate worksheet.

The proposed amendments to the Real Estate, Film, Special Activities and Nuisance Enforcement fees are needed to better clarify the service provided, and to fully recover cost to staff.

Most of the fees on the MFS spreadsheet will remain the same. However, there are a couple of new fees and some updates to the language in the fee description section.

1. Change in Fee Description to item A-2. Clarifies the actual steps of surplus property as City Council has final approval, not the Planning Commission.
2. Change in Fee Description to item A-8. Real Estate already charges a fee to process a right of entry but the fee description needs to be updated to include this distinction as a part of the administrative processing fee.
3. Moved item B to A-9 and removed “review” from the language as this places it in alignment with the other process fees charged by the Real Estate team.
4. New fee for Film, item A-8
 - a. New Film Application Fee

This film application fee is needed to help recover cost for the staff time the Special Activity Permits Division invests into each application. Often times an application is submitted, and staff spend time processing the request only to have the applicant choose to rescind their application before payment for any number of reasons often selecting another jurisdiction to film in or canceling the project entirely. Special Activities proposes this fee for the application process be invoiced to the applicant upon review of the application and if the permit is not completed after initial reviews are made by staff.

5. Increased fee for Special Activities - Entertainment Venue Application Fee, item A-5-a
 - a. Permit Application Fee
An increase of 45% to this fee is required to recover actual cost to the SAPD team when processing these applications.
6. Change in fee description to items A-5, A-5-b, and A-5-e to remove the word “cabaret” and replace it with “entertainment” to better communicate what this fee is for.
7. New Special Event Application Fee, Item J-8
 - a. Special Event Late Application Fee
The purpose of this fee is to serve as an incentive for applicants to complete the permitting process in a timely manner and help avoid the additional costs incurred by the City.

Fiscal Impacts

New Film Application Fee (A-8) is designed to recover costs only if the applicant decides not to move forward with the project that was applied for. There is a fiscal impact to the department for the number of applications that are processed but never finalized, as staff time and resources are expended without generating revenue. This fee aims to offset those costs, ensuring that the department is not burdened by applications that do not result in actual film production.

Entertainment Venue Application Fee (A-5-a) is needed to maintain efficient and transparent operations, the Permit Application fee will be increased by 45%. This adjustment is based on a thorough analysis of the SAPD team's processing costs, which demonstrates that the current fee is insufficient to cover the actual expenses. This increase will enable the department to recover the full cost of service delivery, ensuring that resources are allocated appropriately and that the service remains self-sustaining.

Special Event Late Application Fee (J-8) is needed to incentivize applicants to adhere to established deadlines set forth in Section 9.52.050 of the Oakland Municipal Code, promoting efficient planning and resource allocation for special events and minimizing the fiscal disruption caused by late submissions. By imposing a fee for late applications, the fee safeguards the department's ability to effectively manage special events while promoting responsible and timely applicant behavior.

Race & Equity Impacts

The proposed amendments to the master fee schedule are based on a transparent and standardized cost recovery methodology. This procedural equity ensures that all fee adjustments are applied consistently and without bias. While the adjustments themselves are not expected to create race and equity impacts, we will continue to engage with community stakeholders to ensure that our fee structures remain fair and accessible to all.

Approved for Forwarding



Ashleigh Kanat (May 14, 2025 15:38 PDT)

Ashleigh Kanat, Director EWDD

HOUSING AND COMMUNITY DEVELOPMENT (HCD)

DIRECTOR NARRATIVE

FY 2025-26 MASTER FEE SCHEDULE

ATTACHMENT A: A-8



CITY OF OAKLAND

Inter Office Memorandum

TO: Jestin D. Johnson, City Administrator

CC: William Gilchrist, Director, Planning and Building

FROM: Emily Weinstein, Director
Housing and Community Development Department

DATE: February 14, 2025

RE: **Inflationary Adjustments to the Jobs Housing Impact Fee 2025-26**

City Administrator Approval

Date February 28, 2025

EXECUTIVE SUMMARY

Ordinance No. 12442 C.M.S, adopted on July 30, 2002, established the Jobs Housing Impact Fee and is codified in Section 15.68 of the Oakland Municipal Code (OMC). In accordance with Section 15.68, the Housing and Community Development Department (HCDD) has calculated the increase to the Jobs Housing Impact Fee for fiscal year (FY) 2025-26. Under the OMC, the City Administrator may adopt adjustments to the fee commencing July 1, 2025. In order for the fee increase to go into effect, the City Administrator's authorization is required. No Council action is needed and the changes will go into effect upon your approval. We request that be executed and returned by February 28, 2025.

ANALYSIS

The Jobs Housing Impact Fee must be adjusted with inflation each year. The inflation increase should be effective on July 1, 2025, as stated in the code section 15.68.050. This new fee should be charged on applicable projects that have applied for their building permits on July 1, 2025 or later.

Methodology

The OMC stipulates that the Marshall and Swift (M&S) index should be used as the basis for the fee increase. These increases are summarized in the table below.

Table 1: M&S Index Analysis

Year	M&S Construction Cost Index (Jan.) for Wood Framed Buildings in Western District	Inflation Increase for Year	Jobs Housing Impact Fee per Square Foot
2025	4450.4	$4450.4/4387.6 = 1.014$	\$7.98
2024	4387.6	$4387.6/4493.2 = 0.976$	\$7.87
2023	4493.2	$4493.2/4037.9 = 1.113$	\$8.06
2022	4037.9	$4037.9/3509.8 = 1.150$	\$7.24
2021	3509.8	$3509.8/3332.9 = 1.053$	\$6.29
2020 ¹	3332.9	$3332.9/3287.1 = 1.014$	\$5.98
2019	3287.1		\$5.89

1. The FY 2020/21 Master Fee Schedule incorrectly listed the Jobs Housing Impact Fee as \$5.90 per square foot, rather than the correct amount of \$5.98 per square foot. The inflation increase for FY 2022/23 was applied to the corrected FY 20/21 baseline amount of \$5.98.

The Jobs Housing Impact Fee was not updated in the Master Fee Schedule in FY 2021/22 or FY2022/23 due to administrative oversight, despite having calculations completed and signed off in FY2022/23.

RACE & EQUITY IMPACT

Since the fee was initially enacted in 2002, with a set formula for increases, no analysis was performed with the proposed fee changes. Therefore, the Race & Equity Impact is unknown at this time.

CONCLUSION

Thank you for your consideration of HCDD's analysis of the FY 2025/26 Jobs Housing Impact Fee. Please let us know if you require any explanation or further information.

Sincerely,

Signature: 
Emily Weinstein (Feb 20, 2025 10:03 PST)

Email: EWeinstein@oaklandca.gov

Emily Weinstein, Director
Housing and Community Development Department

REVIEWED

HCD Deputy Director: 
Alicia Gaylord

HDS Manager: 
CKM

QUARTERLY COST INDEXES (1926 = 100)

SECTION 98 PAGE 7
January 2025

BUILDINGS – EASTERN DISTRICT

BUILDING CLASSES	01/2025	10/2024	07/2024	04/2024	01/2024	10/2023	07/2023	04/2023	01/2023	10/2022	07/2022	04/2022	01/2022	10/2021	07/2021	04/2021	01/2021	10/2020	07/2020	04/2020	01/2020	10/2019	07/2019
A : Fireproofed steel frame	4884.5	4846.8	4804.7	4773.0	4740.1	4716.9	4687.3	4648.5	4686.8	4679.8	4562.5	4353.6	4134.8	3904.0	3656.9	3503.6	3466.0	3403.9	3381.2	3378.2	3370.6	3361.1	3372.6
B : Reinforced concrete frame	4503.0	4476.4	4436.0	4419.3	4383.8	4385.0	4385.6	4369.8	4395.0	4391.9	4303.7	4089.1	3945.8	3884.8	3693.1	3538.6	3494.1	3416.3	3374.0	3355.0	3339.0	3324.2	3316.5
C : Masonry bearing walls	4462.4	4431.0	4391.8	4373.5	4341.1	4331.5	4337.7	4344.5	4403.9	4443.2	4404.0	4109.1	3993.6	4023.3	3799.7	3570.5	3514.5	3404.1	3360.4	3340.6	3326.2	3313.8	3313.0
D : Wood frame	4365.3	4337.3	4307.1	4287.8	4266.7	4260.2	4279.5	4305.0	4385.8	4447.6	4433.7	4093.0	3974.2	4055.4	3785.4	3527.7	3465.1	3343.9	3299.1	3275.5	3263.7	3254.9	3256.9
S : Metal frame and walls	4207.6	4179.7	4148.6	4131.4	4112.6	4107.3	4112.0	4126.5	4194.2	4267.2	4203.0	3925.5	3781.2	3723.9	3485.2	3281.8	3235.3	3134.6	3096.6	3077.1	3065.6	3053.7	3056.9

BUILDINGS – CENTRAL DISTRICT

BUILDING CLASSES	01/2025	10/2024	07/2024	04/2024	01/2024	10/2023	07/2023	04/2023	01/2023	10/2022	07/2022	04/2022	01/2022	10/2021	07/2021	04/2021	01/2021	10/2020	07/2020	04/2020	01/2020	10/2019	07/2019
A : Fireproofed steel frame	4470.1	4438.3	4394.0	4378.0	4349.5	4329.2	4287.3	4251.9	4281.5	4279.8	4178.4	3981.2	3785.3	3592.5	3332.5	3159.3	3121.8	3065.5	3049.8	3042.6	3038.9	3033.4	3035.0
B : Reinforced concrete frame	4136.1	4117.6	4078.2	4075.5	4042.8	4043.0	4034.0	4018.0	4031.3	4024.5	3940.3	3724.5	3599.9	3552.3	3350.8	3182.3	3137.0	3063.7	3043.3	3029.2	3020.5	3008.1	2997.9
C : Masonry bearing walls	4062.5	4049.4	4019.9	4018.8	3966.7	3992.5	4000.8	4023.4	4083.7	4141.5	4130.5	3811.0	3699.1	3729.3	3472.1	3239.8	3189.3	3080.8	3055.5	3040.3	3031.2	3019.0	3017.1
S : Metal frame and walls	3790.8	3774.6	3746.2	3744.9	3727.8	3726.2	3721.6	3734.1	3782.0	3846.9	3791.3	3529.3	3396.5	3359.2	3107.8	2901.8	2861.7	2765.0	2744.7	2729.9	2725.0	2714.1	2714.7

BUILDINGS – WESTERN DISTRICT

BUILDING CLASSES	01/2025	10/2024	07/2024	04/2024	01/2024	10/2023	07/2023	04/2023	01/2023	10/2022	07/2022	04/2022	01/2022	10/2021	07/2021	04/2021	01/2021	10/2020	07/2020	04/2020	01/2020	10/2019	07/2019
A : Fireproofed steel frame	4899.6	4881.5	4831.6	4805.2	4778.6	4752.8	4709.3	4658.6	4681.6	4688.0	4564.9	4360.6	4155.3	3950.3	3672.0	3514.3	3480.7	3419.6	3386.2	3378.5	3357.8	3348.9	3335.9
B : Reinforced concrete frame	4548.5	4538.3	4488.8	4478.0	4453.5	4460.1	4452.7	4423.2	4435.6	4428.0	4340.9	4096.7	3948.9	3901.3	3677.8	3528.5	3488.4	3389.8	3347.9	3332.0	3309.0	3287.5	3289.5
C : Masonry bearing walls	4562.9	4561.6	4524.5	4506.4	4473.3	4471.8	4471.6	4473.8	4517.1	4547.4	4516.0	4205.8	4071.5	4121.1	3822.0	3617.5	3570.3	3442.4	3399.5	3378.7	3368.3	3339.0	3326.6
D : Wood frame	4450.4	4445.9	4411.0	4402.3	4387.6	4391.3	4404.9	4427.2	4493.2	4546.7	4538.6	4181.8	4037.9	4156.3	3811.7	3568.0	3509.8	3374.6	3332.9	3309.1	3291.6	3272.9	3260.8
S : Metal frame and walls	4187.3	4177.0	4142.3	4133.7	4120.0	4120.9	4118.4	4125.5	4177.5	4241.0	4194.1	3893.9	3729.6	3692.2	3417.4	3229.8	3189.6	3078.7	3043.0	3023.9	3006.1	2988.2	2975.4



INTER OFFICE MEMORANDUM

TO: Jestin D. Johnson, City Administrator

FROM: Emily Weinstein, HCD Director

SUBJECT: RAP Fee Change in FY25-26 MFS

DATE: March 24, 2025

EXECUTIVE SUMMARY

The Housing and Community Development Department (HCD) recommends that the annual per-unit Rent Adjustment Program Fee (RAP Fee) for FY25-26 be raised from \$101 to \$137 to fully implement the City's rental housing laws.

Oakland's Rent Adjustment Program (RAP) is charged with implementation of the Rent Adjustment and Just Cause for Eviction Ordinances. Since the adoption of the Rent Adjustment Ordinance in 1980, RAP's responsibilities have expanded considerably. Two of the most significant amendments to the laws, and expansion of RAP's jurisdiction, were adopted in 2022: the Rent Registry Ordinance, which requires RAP to collect and maintain information about covered units, and Measure V, which expanded the universe of rental units covered under the Just Cause for Eviction Ordinance. Despite the increased responsibilities, the cost-recovery fee for RAP has not been increased since 2019.

The City is required to fully recover its costs to carry out the administration, outreach, legal needs, and enforcement of its rental housing laws via the annual RAP Fee, which residential property owners pay and up to half of which can be passed through to tenants. However, RAP has operated at a financial deficit since Fiscal Year (FY) 2020-2021 and at Fiscal Year End (FYE) 2023-2024 the RAP Fund (2413) had a negative fund balance of nearly \$1 million.

Per the Rent Program Fee Ordinance, the proposed annual RAP Fee amount for FY25-26 is based on RAP's costs for prior and current fiscal years, and the \$13.16 million anticipated costs for FY25-26.

HCD proposes the fee for FY25-26 be set at \$137 per unit. This amount is based on a calculation of the FY25-26 anticipated costs divided by 96,000 RAP covered units. The proposed amount would represent an annual increase of \$36 per unit from \$101/unit to \$137/unit; the increase in the annual passthrough to tenants could then be \$18.

This proposed fee change is part of a multipronged strategy to ensure RAP can provide the full level of services necessary to fully implement the City's rental housing laws by simultaneously:

1. Updating the Master Fee Schedule,
2. Improving revenue collection to fully recover costs and to thereby preserve other HCD sources that are currently being used to cover RAP costs,
3. Right-sizing non-HCD costs allocated to the RAP Fund,

4. Controlling costs to the maximum extent possible.

In HCD's engagement with key stakeholders, tenant and property owner advocates alike expressed support for the services RAP provides and a desire for RAP to be financially sustainable.

BACKGROUND

The RAP Fee is used for the administration, outreach, legal needs, and enforcement of the following [rental housing laws](#):

- Residential Rent Adjustment Program
- Just Cause for Eviction Ordinance (Measure EE)
- Terminating Tenancy to Withdraw Residential Rental Units from the Rental Market
- Rent Program Service Fee (including Rent Registry Ordinance)
- Tenant Protection Ordinance
- Tenant Move Out Agreement Ordinance
- Uniform Residential Tenant Relocation Ordinance
- Relocation Payment for Owner or Relative Move-Ins

In 2016, the City Council adopted Ordinance No. 13389 C.M.S. amending Ordinance No. 13320 C.M.S. (2015-16 Master Fee Schedule) to increase the RAP Fee from \$30 to \$68 per unit. This increase enabled RAP to implement extensive program improvements identified in a [2016 City Auditor report](#).

The last time that the RAP Fee was increased was in 2019 when the City Council adopted Ordinance No. 13531 C.M.S. amending Ordinance No. 13497 C.M.S. (2018-19 Master Fee Schedule) to increase the RAP Fee from \$68 to the current \$101 per unit. This increase enabled RAP to move from a passive enforcement model to an active enforcement model. The active enforcement model required more robust staffing and partnerships with community-based organizations serving low-income tenants and small property owners.

Initial ramp-up of the active enforcement model took several years, which created a surplus in the RAP Fund. Over time, the increased expenses for the enforcement model, including the creation of the rent registry, the passage of Measure V and the RAP support needed with the end of the eviction moratorium led to a structural deficit and a negative RAP Fund balance of nearly \$1 million at Fiscal Year End (FYE) 2023-2024, as shown in the Analysis section below (Table 1).

The proposed RAP Fee increase for FY25-26 represents the anticipated costs for FY25-26 to fully implement the active enforcement model, including the implementation of the Rent Registry adopted in 2022 and fully staffing the Community Engagement & Enforcement team who provide essential counseling and education to property owners, property managers, and tenants.

ANALYSIS

Determination of the RAP Fee amount requires consideration of RAP revenue, actual and budgeted expenditures, and anticipated costs for FY25-26. Description of all positions included in the calculation of anticipated costs for FY25-26 are detailed in attached Exhibit A.

Table 1: RAP Financials FY17-18 to FY25-26, Including Anticipated Costs for FY25-26

RAP FINANCIALS (in millions)	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Actual	23-24 Actual	24-25 Midcycle Budget	25-26 Proposed
Revenue	5.21	6.91	8.04	10.97	7.50	8.01	8.23	11.05	13.16
HCD Expenditures	2.77	4.01	5.91	6.45	6.37	6.84	7.50	9.61*	10.54
Non-HCD Expenditures	1.60	1.52	2.30	2.77	3.01	2.93	2.88	1.44*	2.62
Total Expenditures	4.37	5.53	8.21	9.22	9.38	9.77	10.38	11.05	13.16
Surplus/-Deficit	0.83	1.38	-0.17	1.74	-1.88	-1.76	-2.15	0.00	0.00
FYE Fund Balance	1.90	3.28	3.12	4.86	2.98	1.21	-0.94	-0.94	-0.94

*Reflects a reduction of HCD RAP staff, legal support and finance services to balance budget

RAP Revenue

RAP is supposed to be funded fully by the RAP Fee assessed on property owners of covered rental units. An estimated 96,000 rental units are covered by RAP.

At the current fee amount of \$101 per unit, RAP's annual revenue would be \$9,696,000 if the fee were paid by property owners of all covered units (i.e., full collection or 0% delinquency rate). At that full collection level, the current fee amount would not cover RAP expenditures. The fee is not paid by property owners of all covered units. RAP estimates a delinquency rate of 30-35% based on data from the Rent Registry and the business tax roll, which is why improving revenue collection is part of the City's multipronged strategy to ensure full implementation of the City's rental housing laws.

The Revenue Management Bureau (Revenue Bureau) of the Finance Department is responsible for the annual collection of both the RAP Fee and the business tax, which are collected together. HCD will work closely with the Revenue Bureau to analyze Rent Registry and business tax roll data and coordinate efforts of revenue collection and property owner engagement and technical assistance. For example, HCD and Revenue Bureau recently instituted a practice whereby RAP's Rent Registry materials inform property owners of their obligation to pay the business tax during the annual registration cycle, which runs concurrently with the business tax payment cycle, and Revenue Bureau's materials promote compliance with the RAP Fee and Rent Registry during its business tax collection process. The two departments are also working together to identify properties that appear in the Rent Registry but not in the business tax roll so that the Revenue Bureau can send fee notices to these property owners.

RAP Expenditures

RAP's expenses have increased in recent years because of increased mandated responsibilities. Most significantly, in 2019, City Council directed a shift for RAP from a passive enforcement model to an active enforcement model and, in 2022, City Council adopted the Rent Registry Ordinance and Oakland voters passed Measure V.

In a passive enforcement model, RAP offered limited public information and enforced laws and regulations only in response to complaints. Starting in 2019 and continuing with the adoption of the Rent Registry in 2022, Oakland shifted to an active enforcement model which features extensive counseling, education, and outreach to inform tenants and property owners about their rights and obligations under the law, data collection and transparency, more robust services, and active enforcement of the law when violations are found. RAP also funds community-based partnerships with East Bay Rental Housing Association (EBRHA) and Centro Legal de la Raza (Centro) to provide small property owners and low-income tenants with legal services, education, and outreach.

Another contributor to RAP's increased workload and expenses is the expansion of Just Cause for Eviction legal protections to more units via Measure V, which expanded the universe of units covered by RAP.

Attached Exhibits A and B, respectively, show the changes in levels of personnel and workload over time as a result of RAP's increased responsibilities.

While the RAP Unit at HCD is presently budgeted as a 31-staff operation, due to RAP's structural deficit, the following positions are currently frozen: two Hearing Officers, one Administrative Assistant II, and two Administrative Assistant I positions. Also due to the structural deficit, HCD has not been authorized to proceed with the hiring of two Program Assistant II, and an Administrative Assistant I. Similarly, RAP's Senior Hearing Officer, who oversees RAP's Hearings group, is scheduled to retire on May 9, 2025 and HCD is not authorized to proceed with the recruitment and hiring of a new Senior Hearing Officer under the current RAP structural deficit.

To balance RAP's budget during the latest midcycle budget process, HCD worked with the City Administrator's Office and the Finance Department to reduce the non-HCD costs allocated to the RAP Fund. These costs include, for example, legal services from the City Attorney's Office and revenue collection services from the Finance Department. While necessary as a budgetary strategy, those reductions in non-HCD costs meant reductions in, for example, RAP's ability to efficiently and effectively manage the petition appeal process, and the City's capacity to pursue payment of delinquent fees.

In March 2020, in response to the COVID-19 pandemic, City Council adopted an eviction moratorium and a rent increase moratorium that Council then lifted in July 2023 and June 2024, respectively. As a result, the number of rent adjustment petitions submitted by property owners and tenants, as well as property owner's eviction notice filings substantially decreased during that period. HCD took the opportunity to freeze Hearing Officer positions and focus efforts on implementing the Rent Registry

and leveraging the Community Engagement & Enforcement team's counseling, workshops, and multimedia outreach efforts to help tenants and property owners navigate the constantly shifting landscape of local, state, and federal government actions during the pandemic. Demand for RAP's services is projected to exceed pre-pandemic levels.

The RAP Fee increase in 2019 positioned RAP to more efficiently and effectively implement the City's rental housing laws, to deliver high-quality services, and to transition to an active enforcement model. However, the current fee does not support RAP's current level of enforcement, services, and added responsibilities.

Since 2020, RAP has:

- Created a web-based case management system that allows for the recording, tracking and accountability of the RAP counseling services
- Created a web-based petition portal to manage and process owner and tenant rent adjustment petitions
- Increased scheduling of appeals and resolved the appeal backlog
- Increased workshops to property owners and tenants
- Implemented the Rent Registry Ordinance and developed the Rent Registry online portal; received and processed submissions for about 75,000 units of the estimated 96,000 covered units
- Provided the public with direct access to RAP decisions through its petition portal
- Renewed contract with Centro Legal de la Raza (Centro) for continuation of legal services to low-income tenants
- Contracted with East Bay Rental Housing Association (EBRHA) to provide compliance-focused technical assistance and education to small property owners and legal representation to small property owners in RAP proceedings
- Developed and implemented digital ad educational campaigns regarding the City's eviction and rent increase moratoria and rent registration that reached thousands of property owners and tenants in the city
- Created an online appointment request portal
- Improved the online eviction notice filing portal for property owners to comply with tenancy termination filing requirements

RAP dramatically improved wait times for tenant and property owner petitioners:

- Parties were waiting three to four months before a petition was processed. Currently, petitioners now receive a notice of filing and hearing within 3 weeks
- Parties were waiting five to six months to have their case heard before a Hearing Officer. Currently, cases are heard within 60 days
- Rendering of hearing decisions range from a low of three months to as much as six months for more complicated cases. Currently, most decisions are issued within 60 days after the petition record has been closed.
- Appeals were waiting four to six months to get placed on a Board or Appeal Panel agenda, with the full life cycle of some appeals running as long as nine to twelve months. During the last

quarter in 2024, due to Rent Board vacancies, a few Rent Board meetings were cancelled and parties had to wait for about three months for their cases to be heard; otherwise, appeal hearings have been scheduled within a month

In 2019, before the latest Fee Increase, an average of 56 appeals remained pending at the end of a fiscal year, which then got compounded by new appeals being generated with each new year. As of the submission of this report, there are only five pending appeals.

Proposed Fee Change in Comparative Perspective

HCD proposes the RAP Fee be increased to \$137 per unit. This amount was arrived at by dividing the anticipated program costs for FY25-26 (\$13.16 million) by the total number of covered units (96,000).

Below are current and proposed Oakland fee amounts per unit compared to those of neighboring jurisdictions.

City	Current Fee
San Francisco	\$59
San Jose	\$76
Oakland current	\$101
Mountain View	\$120
Oakland proposed	\$137
Alameda	\$168
Richmond	\$238
Berkeley	\$344

RAP Fee payers, tenants and property owners alike, have access to valuable RAP services including, but not limited to: counseling regarding Oakland's rental housing laws, legal help and technical assistance (through partnerships with contracted community-based organizations), and mediation and dispute resolution. Every year, RAP serves at least 3,200 households with a variety of services as shown in Table 3 above.

RACE & EQUITY IMPACT

The RAP Fee is assessed on property owners of rental units covered by RAP. A property owner may pass up to half of the RAP Fee onto the tenant, if the property owner pays the RAP Fee for the current fiscal year before March 1. The extent to which property owners pass up to half of the RAP Fee onto tenants is unknown.

To the extent that a portion of the RAP Fee may be passed onto tenants, this portion paid by the tenant is a housing cost. While the issue of high housing costs is felt across all Oakland racial groups, Black tenant households are most impacted: 62% of Black households are paying more than 30% of their income on rent, higher than any other racial or ethnic group, such as 37% of White households who are paying more

than 30% of their income on rent, according to Census-derived data from the National Equity Atlas. Additionally, over 17,000 extremely low-income households – most of whom are people of color – are severely rent burdened, meaning they pay 50% or more of their monthly income on rent, according to Comprehensive Housing Affordability Strategy, Oakland-level data, 2016-2020 American Community Survey. This can create significant instability as these extremely low-income households can easily fall behind on rent if they experience difficulties such as health crisis or job loss. However, it is unknown whether this proposed fee change might disproportionately impact low-income people of color as data on household income, rent burden, and race/ethnicity of tenants who live in units covered by RAP is not collected by Rent Registry.

RAP's key stakeholders, tenant and property owner advocates alike, value RAP's services and want RAP to be financially sustainable. This proposed fee increase is part of a multipronged strategy in service of ensuring RAP can fully implement the City's rental housing laws and provide the level of service tenants and property owners expect. For questions about this report, please contact Hugo Ramirez, Deputy Director of Community Development, at hramirez2@oaklandca.gov.

Emily Weinstein

Emily Weinstein
Director, Department of HCD

Attachments:

- Exhibit A: FY25-26 RAP Positions by Full-Time Equivalent (FTE) and Description of Duties
- Exhibit B: Personnel Changes FY18-19 to FY25-26 by FTE and Cost
- Exhibit C: Workload Changes FY18-19 to FY25-26

Exhibit A: FY25-26 RAP Positions by Full-Time Equivalent (FTE) and Description of Duties

POSITION	FTE	DESCRIPTION OF DUTIES
Housing and Community Development Department (33.66 FTE)		
Manager, Rent Adjustment Program	1	Management oversight of Rent Adjustment Program (RAP) Unit's overall operations
Rent Adjustment Program Manager, Asst	1	Management oversight of RAP Unit's Policy and Administration group
Project Manager	2	Management oversight of RAP Unit's Rent Registry and Community Engagement & Enforcement groups
Senior Hearing Officer	1	Management oversight of RAP Unit's Hearings group
Hearing Officer	6	Hearings group: Adjudication and mediation of petitions filed with RAP
Program Analyst II	5	Community Engagement & Enforcement and Hearings groups: Housing Counselors and Case Analysts working under this classification inform members of the public (e.g., property owners, tenants, property managers, etc.) of their rights and obligations under state and local rental housing laws and assist them in coming into compliance
Program Analyst III	1	Rent Registry group: charged with the processing and monitoring of property owners' submission of any tenancy termination notices including Ellis Act and owner-move-in terminations and monitoring of relocation payments for no-fault evictions
Rent Adjustment Program Assistant	1	Performs specialized and responsible legal, technical, and administrative support duties; acts as a liaison and resource for the community related to program policies and procedures; conducts research, compiles data, and prepares reports
Administrative Assistant I	7	Performs clerical and office administrative support duties; type, edit, and proof memoranda, correspondence and reports; enter and retrieve data from computers; perform data file management; respond to inquiries, direct or provide follow-up to callers including activities related to Rent Registry group
Administrative Assistant II	1	Provides clerical and administrative support to group managers and other management staff; supervises assigned clerical staff

Administrative Analyst I	2	Responds to public records requests submitted to RAP; performs budgetary, personnel, and administrative work in support of unit-wide or group operations; supervises assigned staff
Administrative Analyst II	3	Provides clerical support to the Board and prepares the appeal records for the Board; performs budgetary, personnel, and administrative work in support of unit-wide or group operations; and supervises assigned staff
Director of Housing & Community Dev	0.25	Senior management oversight of HCD/RAP Unit operations and budget
Deputy Director, Housing	0.5	
Assistant to the Director	0.1	
Manager, Agency Administrative	0.2	Management oversight of Fiscal group
Account Clerk II	0.2	Fiscal group: manages budget, sets up contracts, processes invoices, and performs other fiscal functions
Accountant II	0.2	
Accountant III	0.25	
Management Assistant	0.25	Human resources management
Business Analyst III	0.7	Supports Rent Registry database operations and data analysis/coordination of Rent Registry data and Revenue Management Bureau data
City Administrator's Office (.1 FTE)		
Public Information Officer III	0.1	Supports public outreach, social media, and response to media and other public inquiries
City Attorney's Office (6 FTE)		
Deputy City Attorney II	1	Legal work: staff Board and Appeals panels, prepare/review case summaries for Board, prepare memoranda for Board on legal issues, draft resolutions, draft proposed legislative additions and revisions, train Board and staff, review outreach materials, and advise on Public Records Act requests
Deputy City Attorney III	2	
Deputy City Attorney V	1	Senior management oversight of legal work
Legal Administrative Assistant	1	Support the work of the Deputy City Attorneys
Paralegal	1	
Finance Department (2.1 FTE)		
Revenue & Tax Administrator	0.1	Management oversight of fee collection

To: Jestin D. Johnson, City Administrator

Subject: RAP Fee Change in FY25-26 MFS

Date: March 24, 2025

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Revenue Assistant	0.5	Fee collection: sending fee notices/delinquent notices, preparing/updating fee forms, collecting fees, updating database, responding to inquiries, updating procedures pursuant to ordinance and regulation changes
Tax Enforcement Officer II	1	
Tax Auditor II	0.5	

To: Jestin D. Johnson, City Administrator

Subject: RAP Fee Change in FY25-26 MFS

Date: March 24, 2025

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Exhibit B: Personnel Changes FY18-19 to FY25-26 by FTE and Cost

DEPT*		17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25 Budgeted	25-26 Proposed
HCD	FTE	16.61	24.36	29.36	27.11	28.36	31.36	30.36	33.66	33.65
	Cost	2,577,618	3,263,516	4,947,320	5,304,049	5,317,181	5,368,165	6,778,914	7,617,867	8,385,050
OCA	FTE	3.9	4.9	4.9	6.9	6.9	6.9	6.9	1.5	6
	Cost	917,767	801,528	1,332,850	1,511,594	1,767,220	1,564,597	1,828,858	786,333	1,883,979
FIN	FTE	3.33	3.33	3.33	4.03	4.03	4.03	3.45	2	2.1
	Cost	519,987	565,617	509,060	759,100	752,362	800,219	702,857	454,861	419,118
CAO	FTE	0.75	0.25	0.25	0.25	0.25	0.21	0.21	0	0.1
	Cost	74,646	57,463,	44,562	59,465	22,489	53,689	53,531	0	27,261
Total	FTE	24.59	32.84	37.84	38.29	39.54	42.5	40.92	37.16	41.85
	Cost	4,090,018	4,688,125	6,833,793	7,634,207	7,859,251	7,786,670	9,364,160	8,859,061	10,715,408

*KEY

HCD: Housing and Community Development (HCD FTE are budgeted, not actual)

OCA: Office of the City Attorney

FIN: Finance Department

CAO: City Administrator's Office

Exhibit C: Workload Changes FY18-19 to FY25-26

(shaded columns denote moratoria period)

Work Performed	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25*
Petitions Filed	740	791	336	307	231	262	368
Hearings Held*	-	-	533	263	206	264	182
Counseling Provided	3,164	5,052	5,208	5,216	3,849	3,278	2,539
Workshops & Community Events Provided	6	14	15	20	25	25	21
Eviction Notices Filed	6,714	4,696	881	807	719	5,515	2,991
Units Reported to the Rent Registry	N/A	N/A	N/A	N/A	59,512	71,474	74,724

* Data reflects only the first half of the fiscal year.

** FY18-19 hearings data was not available in time for this report.

Signature: 
Emily Weinstein (May 9, 2025 12:26 PDT)

Email: EWeinstein@oaklandca.gov

PLANNING AND BUILDING (PBD)

DIRECTOR NARRATIVE

FY 2025-26 MASTER FEE SCHEDULE

ATTACHMENT A: A-9



INTER OFFICE MEMORANDUM

TO: Jestin Johnson,
City Administrator

FROM: William Gilchrist

SUBJECT: PBD Master Fee Schedule FY24-25

DATE: 3/26/2025

Purpose

Planning & Building Department (PBD) is proposing minor adjustments/changes to the Master Fee Schedule until the fee study being conducted by the City Administrator's Office is completed for Development Services Fund (2415). Changes include clarification on wording for fee items, new fees items for SB721 & SB326, new state Balcony Bill, and new process with new fees for Report of Permit Record (3R). The fees were determined using the base hourly rate from the 2024 fee study.

Fiscal Impact

Our fees were raised for FY24-25 based on our fee study and at this time we respectfully wish to wait till the current fee study for fund 2415 is completed. Last year's study should support our full cost recovery for service provision within the Development Service Fund (2415) and have no fiscal impact to the General Fund (1010) until it is completed.

Race and Equity Impact

PBD partnered with MGT to study how our fees could impact on perpetuating racial inequities in the City of Oakland for FY 24-25. At this time, we are using the same methodology to request for the new fees added. The fee structure for PBD is currently consistent with state law, specifically Propositions 13 and 26. The fact that those regulations establish a "fee for service" implies an inherently regressive system since it cannot consider the income or project purpose at the point of sale. This critical consideration limits some of the changes that PBD can deploy when considering changes to its fees.

For questions, please contact Albert Merid, Assistant Director, amerid@oaklandca.gov.

William Gilchrist
William Gilchrist (Apr 3, 2025 12:06 PDT)

William Gilchrist
Director, Planning and Building Department

DEPARTMENT OF TRANSPORTATION (DOT)

DIRECTOR NARRATIVE

FY 2025-26 MASTER FEE SCHEDULE

ATTACHMENT A: A-10



INTER OFFICE MEMORANDUM

TO: Jestin Johnson, City Administrator
Bradley Johnson, Budget Administrator

FROM: Josh Rowan, Director

SUBJECT: FY2025-26 MFS Amendments
Department of Transportation

DATE: March 6, 2025

The City of Oakland Department of Transportation (OakDOT) proposes the attached Master Fee Schedule (MFS) revisions for FY 2025–26. To assist with these proposed changes, the City Administrator’s Office procured MGT Consultants to perform a comprehensive fee study of the development service fees and was expanded to include relevant personnel cost updates.

The proposed fees changes are based on the results of CAO's Comprehensive Fee Study, to ensure that permit fees accurately reflect the actual staff costs associated with permit issuance. Matching permit fees to actual costs is generally an equitable strategy, as it ensures that permit programs do not negatively impact other department projects and programs. Moreover, each rate was reviewed individually, and several rates were adjusted to ensure equitable outcomes including maintaining a significantly lower permit fees for parklets for businesses in high equity neighborhoods.

For questions related to this Memo, please contact Neil Valle, Administrative Services Manager II. He can be reached at NValle@oaklandca.gov or 510-238-3926.

[Josh Rowan \(Mar 24, 2025 09:54 PDT\)](#)

Josh Rowan, Director
Department of Transportation

WORKPLACE EMPLOYMENT STANDARDS

DIRECTOR NARRATIVE

FY 2025-26 MASTER FEE SCHEDULE

ATTACHMENT A: A-11



INTER OFFICE MEMORANDUM

TO: Jestin Johnson, City Administrator

FROM: Emylene Aspillá, Director,
Department of Workplace
and Employment Standards

SUBJECT: Director's Narrative for Changes
Master Fee Schedule FY 25-26

DATE: April 30, 2025

DWES proposes the following two changes to the Master Fee Schedule:

(1) Update the rate for the “LCP Tracker Fee” for vendor price increases, additional modules, and fewer city contractors. Rename the fee “Compliance Software Usage Fee.”

DWES pays B2G Now and LCP Tracker annual subscription fees for the use of their software as a service. The proposed FY 2025-26 increase in the per project fee takes into account an overall decrease in the number of construction projects, anticipated software price increases, and the costs for adding new modules for outreach and compliance.

Last year, DWES replaced the monthly fee and per transaction fee with one per project per year fee. Before this change, the previous two fees were:

- (1) A monthly fee of either \$160 per month “for contracts \leq to \$5 million” or \$320 per month “for contracts \geq \$5 million”; and
- (2) A fee of \$38.85 per transaction.

This monthly fee was not set to cost-recovery when initially implemented. If fully implemented for the number of active projects, the revenues would have recovered more than the estimated cost for the subscription. The per transaction fee was never implemented as the number of transactions were not trackable or defined.

The FY 2024-25 fee of \$300 per project per year fee was greatly reduced from the previous level. The fee was set to recover the \$61,000 cost of the labor compliance software when charged on a per-project basis to the 200 projects active last year. The actual number of active contracts this year has significantly declined since estimating the per project cost last year. As result, DWES estimates actual revenues to be about \$25,000 and will not recover the costs spent on the software.

The proposed FY 2025-26 increase strives to recover all software costs. DWES divided the total cost of \$109,600 for the software and staff time to process payment by the estimated 115 projects using the

software. We then rounded down the result to arrive at a **fee of \$950.00 per project per year** to recover costs.

Race and Equity Impact

DWES uses LCP Tracker and B2GNow to track the utilization of construction workers for compliance with local, state, and federal workforce requirements and to certify local and small local businesses. The new modules would improve outreach and track compliance with business inclusion requirements.

The City has a 50% local business participation requirement that can be reduced if DWES conducts an Availability Analysis and determines that there is limited availability. When three or more certified firms are not available, the result of the analysis is a reduction in the percentage required. DWES found in a two-year period of 100 analyses conducted that the vast majority of analyses did not have available certified firms, resulting in the requirement being reduced to 0% (e.g. no local participation is required). City departments may also seek Council approval for a waiver of the L/SLBE Program.

Increasing outreach and targeting services with procurements will increase the chance that certified local businesses are available and that the requirements will apply. The addition of an outreach module will enable the department to increase contacts with local businesses and target efforts towards services that have previously had the requirements reduced for lack of availability.

The compliance module will enable DWES to monitor contractor payment, awards to subcontractors, certified firms that received awards, and progress towards the required local business participation goals. There presently is no data system for the City to monitor compliance with local business participation requirements.

The LCP Tracker software, the online certification portal, and the new modules collect characteristics about the vendors and workers, including location, race and ethnicity, gender, industry for businesses, and occupations of workers. This data will enable the department to report on business participation workforce utilization trends and adjust its program to meet equity goals.

Minimum Wage Fee and Hotel Workplace Regulatory Fees

The following two proposals for labor enforcement fees provide funding for the under-resourced voter aspiration for Oakland to be a leader in worker rights enforcement. Voters passed a Citywide Minimum Wage law (Measure FF) in 2015 and a Hotel Minimum Wage and Working Conditions Ordinance (Measure Z) in 2018. The ballot initiatives did not attach funding for the work.

DWES first proposed fees to cover the cost of enforcement in March 2020 for the Minimum Wage Fee and December 2021 for the Hotel Workplace Regulatory Fee. The fees are currently set to \$5.15 per employee for the Minimum Wage and Labor Standards Enforcement Fee and \$2.06 per occupied room for the Hotel Workplace Regulatory fees.

The total reasonable cost for the Labor Standards Enforcement work is \$1,364,819 for both Ordinances. This includes \$803,473 in personnel costs, a partial restoration of the community outreach and education grant of \$200,000, and \$361,346 in other ancillary services and operating costs.

DWES proposes to recover nearly half the cost of the Labor Standards enforcement work from an increase in the Minimum Wage and Labor Standards Fee to \$6.50 per employee and nearly half from reducing the Hotel Workplace Regulatory Fee to \$1.00 per room-night and starting implementation.

Without these fees, the department cannot continue to maintain a Labor Standards Enforcement program.

- The two FTEs dedicated to Labor Standards Enforcement would be eliminated.
- Staff who partially spend time on managing and supporting the administration of Labor Standards Enforcement could no longer do so.
- DWES's overall staffing would need to be re-organized and would have consequences for ensuring contractor compliance with local business participation and local employment programs.

(2) Increase the Minimum Wage and Labor Standards Enforcement Fee to \$6.50 per employee

The Minimum Wage and Labor Standards fee was first increased last year from \$5.00 per employee to \$5.15 per employee with a 3% with a Cost-of-Living Adjustment (COLA).

- If the rate had increased every year by 3% as COLA since it first appeared in 2020, the rate would be \$5.80 per employee today.
- If the fee had been implemented at \$5.00 when first passed in 2015 and adjusted annually, the fee would be \$6.72 today.

The Minimum Wage and Labor Standards Enforcement Fee will recover \$682,409. Dividing this amount by an estimated 104,000 employees results in \$6.56 per employee, which was **rounded down to a fee of \$6.50 per employee.**

Fees are charged based on the number of employees and proportional to the employer's workforce size.

- Most of the revenues from this fee (50% of the total amount) would be paid by the top 5% of employers in workforce size--large employers with 50 or more employees. They would pay \$325 or more for the year.
- Most firms (75% of employers with employees) are very small employers with 1-9 employees. They would pay between \$6.50 and \$58.50 for the year.
-

Size (employees)	Number of Firms	Percent of Firms	Percent of Employees	Percent of Fees
Very Small (1-9)	5,810	75%	16%	16%
Small (10-24)	1,148	15%	17%	17%
Medium (25-49)	447	6%	14%	14%
Large (50+)	353	5%	53%	53%
Total	7,758	100%	100%	100%

(3) Decrease the Hotel Workplace Regulatory Fee to \$1.00 per occupied room.

Voters passed Measure Z the Hotel Worker Wage and Working Conditions law (Measure Z) in 2018. The fee first appeared in the Master Fee Schedule in FY 2021-22 as \$2.00- per occupied room. The fee was never implemented.

The Hotel Workplace Regulatory Fee will recover \$682,409. Dividing this amount by an estimated 676,944 occupied rooms (e.g. a room occupied for one night) results in \$1.01, which was rounded down **to a fee of \$1.00 per occupied room.**

DWES concluded that the fee can be reduced from the current fee of \$2.06 per night to \$1.00 per room-night based on available city data for the number of hotel room-nights in the one-year period ending September 2024, assuming 5% fewer room-nights next year, and excluding hotels that recently closed. Regional indicators suggest a 3.3% decrease in occupancy for Oakland in 2024.

Race and Equity Impact

The funding from these two fees will address a long overdue improvement in the service model and restores the outreach and education grant.

Currently, two staff members handle the hundreds of claims of wage theft, worker safety, hotel workload violations, and paid sick leave. The work is not only understaffed, but also uses a service model mismatched for need. As a result, workers with low incomes must wait on average two to three years for DWES to complete an investigation. These workers are disproportionately Black, Latinx, Asian, Indigenous, and immigrant.

DWES inherited positions from the City Administrator's contract compliance function. The core competencies to build cases ready for prosecution include investigative methods, assessing evidence from documents, data, and witnesses, not checking contracts for compliance. The subject is labor law, not city contracting. Investigators will build cases more effectively and efficiently, while the partial use of the Data Analyst position will add capacity to analyze large volumes of employee records with programming skills and statistical methods.

Restoring the grant to Fair Labor Oakland will enable outreach and education to resume. The grantee and subgrantees were effective in meeting their goals for the year in the first half of the year. They held 125 events and reached 4,593 individuals. City staff are unable to provide outreach and worker rights education with the same level of depth and breadth as community-based organizations. Workers reached included:

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

To: City Administrator

Subject: Director's Narrative for Changes to Master Fee Schedule 25-26

Date: April 30, 2025

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Emylene Aspilla (Apr 30, 2025 16:47 PDT)

Emylene Aspilla
Director, Department of Workplace and
Employment Standards

For questions, please contact Juliet Huang, Assistant to the Director.

Attachments

Fee Changes Workbook

Proposal for Master Fee Schedule with markup
