



AGENDA REPORT


TO: Jestin D. Johnson
City Administrator

FROM: Erin Roseman
Director of Finance

SUBJECT: Amending The FY 2023-24 Master
Fee Schedule (MFS)

DATE: May 11, 2023

City Administrator Approval


Jestin Johnson (May 16, 2024 21:02 PDT)

Date: May 16, 2024

RECOMMENDATION

Staff Recommends That The City Council Conduct A Public Hearing And Upon Conclusion Adopt An Ordinance Amending Ordinance No. 13747 C.M.S. (Which Adopted The Fiscal Year 2023-24 Master Fee Schedule), As Amended, To Establish, Modify And Delete Fees And Penalties Assessed By The City Of Oakland For Fiscal Year 2024-2025.

EXECUTIVE SUMMARY

The proposed Fiscal Year (FY) 2024-25 Master Fee Schedule (MFS) documents the fees and charges imposed by the City of Oakland. The fees proposed in this document are assumed in the revenue estimates contained in the FY 2024-25 Proposed Midcycle Budget.

During the budget development process, all fee programs were reviewed to ensure that the amounts being assessed would remain comparable in the market where appropriate, maintain current levels of cost recovery, and would not be cost prohibitive.

A detailed explanation of department fees is found in the Department Narratives and presented in **Attachment A**, attached hereto.

BACKGROUND / LEGISLATIVE HISTORY

The proposed Ordinance shows proposed changes to the FY 2023-24 MFS for the departments listed in **Table 1**.

Table 1
City Departments
City Attorney
City Clerk
Finance Department
Police Department (OPD)
Fire Department (OFD)
Parks, Recreation & Youth Development
Public Works (OPW)
Economic & Workforce Development
Housing & Community Development
Planning & Building (PBD)
Information Technology (ITD)
Transportation (OakDOT)
Special Events
Workplace Employment Standards

ANALYSIS AND POLICY ALTERNATIVES

The proposed Ordinance amends the Revised FY 2023-24 MFS, and includes:

- 1) A 3% increase to most fees that are based on City staff time and tied to civilian MOU's
- 2) New fees and deleted fees
- 3) Fee increases

The fee amendments proposed by the departments are detailed in **Exhibit A** of the Ordinance. Additions to the departments' MFS Ordinance sheets are indicated by underscoring (fees), and deletions are indicated with a strike through (~~fees~~).

FISCAL IMPACT

The revenues anticipated from fees are assumed in the FY 2024-25 Proposed Midcycle Budget, and any modifications to the fee proposal may impact budget balancing. Anticipated revenues will help offset costs to provide services for which the fees are assessed, with no net gain to the City's overall budget.

PUBLIC OUTREACH / INTEREST

This item requires a Public Hearing, with newspaper notification of said hearing, allowing for public comment at that time.

COORDINATION

This report was prepared in coordination with the Budget Bureau of the Finance Department, the City Administrator's Office, The City Attorney's Office, and other City departments.

SUSTAINABLE OPPORTUNITIES

Economic: Revenues generated from the fees listed in the MFS are essential to fund City services.

Environmental: There are no direct environmental impacts associated with the City Council action requested in this report.

Race and Equity: Generally, the update to the Master Fee Schedule (MFS) is a reflection of increased costs to reflect cost recovery exclusive of an adjustment to address racial equity impacts. By design of cost recovery, an equity adjustment would be excluded from the calculation. However, to the extent staff resources allow, it would be ideal to perform an equity impact analysis of the entire fee schedule to better understand the impacts of these fees in equity areas of the city and the communities that live there.

The Finance Department is charged with the general maintenance of the Master Fee Schedule. This includes reviewing requests to modify the document and reflecting the cost of services in preparation of transmittals to the Council for recommended changes to fees. While there is currently no overarching equity analysis, staff are encouraged to include race and equity justifications in departmental fee change requests. With an equity impact analysis of the entire fee schedule, there may be fees that departmental staff will recommend not increasing, based in part on equity considerations.

ACTION REQUESTED OF THE CITY COUNCIL

Staff Recommends That The City Council Conduct A Public Hearing And Upon Conclusion Adopt An Ordinance Amending Ordinance No. 13747 C.M.S. (Which Adopted The Fiscal Year 2023-24 Master Fee Schedule), As Amended, To Establish, Modify And Delete Fees And Penalties Assessed By The City Of Oakland For Fiscal Year 2024-2025.

For questions regarding this report, please contact Finance Department Revenue Management Bureau, Jose Segura, Principal Budget and Management Analyst, at JMSegura@Oaklandca.gov (510) 238-2972.

Respectfully submitted,



[Erin Roseman \(May 16, 2024 12:40 PDT\)](#)

ERIN ROSEMAN
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Administrator

Prepared by:
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Attachments (1):

Department Director Memos

A-1: Animal Services

A-2: City Attorney

A-3: City Clerk

A-4: Finance Department

A-5: Police Department (OPD)

A-6: Fire Department (OFD)

A-7: Oakland Public Library

A-8: Parks and Recreation and Youth Development (OPYRD)

A-9: Human Services

A-10: Public Works (OPW)

A-11: Economic Workforce Development

A-12: Housing and Community Development (HCD)

A-13: Planning and Building (PBD)

A-14: Information Technology (ITD)

A-15: Department of Transportation (DOT)

A-16: Public Ethics

A-17: Workplace Employment Standards