



AGENDA REPORT

TO: Edward D. Reiskin
City Administrator

FROM: Erin Roseman
Director of Finance

SUBJECT: Amending FY 2022-23 Master Fee
Schedule (MFS)

DATE: January 12, 2023

City Administrator Approval

Date: Jan 13, 2023

RECOMMENDATION

Staff Recommends That The City Council Conduct a Public Hearing and Upon Conclusion:

Adopt An Ordinance Amending Ordinance No. 13698 C.M.S. (Which Adopted The Fiscal Year 2022-23 Master Fee Schedule), To Establish, Modify And Delete Fees And Penalties Assessed By The City of Oakland.

EXECUTIVE SUMMARY

The Master Fee Schedule (MFS) documents the fees and charges assessed by the City of Oakland and accruing to the City's General Purpose Fund (GPF) and selected fees within other funds. The cost of services provided by the City of Oakland is often recovered by charging fees to users as permitted under State law. Major updates to the MFS are typically brought to the City Council for approval as part of the biennial or mid-cycle budget process. The City Council adopted the Fiscal Year 2022-23 MFS at the July 19, 2022, City Council meeting.

This proposed update to the FY 2022-23 MFS is necessary due to an increase in most labor costs that occurred after approval of the MFS. At the July 26, 2022, City Council meeting, the Council approved extensions to existing labor agreements with all represented and unrepresented employees which included cost of living adjustments (COLAs).

BACKGROUND / LEGISLATIVE HISTORY

On July 5, 2022, the City Council approved for the first reading of the FY2022-23 Master Fee Schedule, with second reading and final passage at the July 19, 2022, City Council meeting through Ordinance No. 13702 C.M.S..

On July 26, 2022, the City Council adopted Ordinance No. 13703 C.M.S. amending the salary schedule to provide a 5% COLA increase to represented and unrepresented City employees,

FMC
January 23, 2023

which went into effect the first full pay period of July 2022. Passage of the COLA created a need to update the recently adopted FY 2022-23 MFS to ensure costs incurred in providing services are fully recovered.

ANALYSIS AND POLICY ALTERNATIVES

The proposed Ordinance amends the FY 2022-23 MFS, which includes:

- A 5% increase to most fees that are based on City staff time
- New fees and deleted fees
- Fee increases, as described below

Table 1: Departments that are proposing fee changes to the MFS

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

Fee amendments proposed by departments must meet the requirements of Proposition 26. Under Proposition 26, for certain types of fees, the City must demonstrate that the new fee or fee increase is not more than is necessary to cover the reasonable costs of the government activity.

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~~).

FY 2022-23 MFS Amendments Proposed by the Departments are as follows:

City Wide Services, Exhibit A-1

-The Mailing Fee is to be set to the actual cost of mailing. Previously it was missing.

City Administrator, Exhibit A-2

-Removed fees for Municipal Identification Cards

-The Department is proposing to increase its existing relevant fees by 5% to fully cover the cost of providing services.

Animal Services, Exhibit A-3

-The Department is proposing to increase its existing relevant fees by 5% to fully cover the cost of providing services.

City Attorney, Exhibit A-4

-The Department is proposing to increase its existing relevant fees by 5% to fully cover the cost of providing services.

City Clerk, Exhibit A-5

-Removed fees for Production Services

-The Department is proposing to increase its existing relevant fees by 5% to fully cover the cost of providing services.

Finance Department, Exhibit A-6

-Formatting change for Collection Fee on Delinquent Accounts

-The Department is proposing to increase its existing relevant fees by approximately 5% to fully cover the cost of providing services.

Police Department (OPD), Exhibit A-7

-Academy Training has been increased from \$11,000.00 to \$20,000.00

-The Department is proposing to increase its existing relevant fees by 5% to fully cover the cost of providing services.

Fire Department (OFD), Exhibit A-8

-Updated fee description for Fire Inspector, Civilian

-Fire Protection Engineer fee from \$123.00 hour to \$138.00 hour per Approved COLA Increase [5% effective 7/2022 and 7.5% effective 10/2022 per IFPTE Local 21 MOU (page 9 of tentative agreement)].

-Formatting change for Damaged or Contaminated Firefighting Equipment Replacement Fees

-The Department is proposing to increase its existing relevant fees by approximately 5% to fully cover the cost of providing services.

Parks, Recreation & Youth Development, Exhibit A-9

-The Department is proposing increases to various golf fees that are included for information purposes only and directly charged by the service providers.

Human Services, Exhibit A-10

-The Department is proposing to increase fees, last updated in 2019.

Public Works (OPW), Exhibit A-11

-The Department is proposing to increase its existing relevant fees by over 5% to fully cover the cost of providing services and classification equity adjustment.

Economic & Workforce Development, Exhibit A-12

-The Department is proposing to increase its existing relevant fees by 5% to fully cover the cost of providing services.

Housing & Community Development, Exhibit A-13

-The Department is proposing to increase its existing relevant fees by approximately 5% to fully cover the cost of providing services.

Planning & Building (PBD), Exhibit A-14

-The Department is proposing to increase its existing relevant fees by 5% to fully cover the cost of providing services.

Information Technology (ITD), Exhibit A-15

-The Department is proposing to increase its existing relevant fees by 5% to fully cover the cost of providing services.

Transportation (OakDOT), Exhibit A-16

-The Department is proposing to increase its existing relevant fees by approximately 5% to fully cover the cost of providing services.

Special Events, Exhibit A-17

-The Fire Department is proposing to increase its existing relevant fees by approximately 5% to fully cover the cost of providing services.

Workplace Employment Standards, Exhibit A-18

-The Department is proposing to increase its existing relevant fees by approximately 5% to fully cover the cost of providing services.

FISCAL IMPACT

The financial impact to the City's FY22-23 Adopted Mid-Cycle Budget anticipated revenues based on the 5% COLA increase, which was adopted by City Council on July 26, 2022, have not been reflected in the City's Master Fee Schedule as of this report date. The amended Master Fee Schedule, reflecting the July 26, 2022, adopted 5% COLA increase is scheduled for adoption by City Council during February 2023.

PUBLIC OUTREACH / INTEREST

No public outreach was required other than the notice of a public hearing.

COORDINATION

This report was prepared in coordination with the Finance Department Budget Bureau, 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 & Equity: There was not a separate equity impact analysis undertaken with respect to the Master Fee Schedule update. Generally, the update to the MFS is a reflection of increased costs to reflect cost recovery exclusive of an adjustment for racial equity. By design of cost recovery, subject to specific fee legislation, 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. There may be fees that staff will recommend not increasing, based in part on equity considerations.

ACTION REQUESTED OF THE CITY COUNCIL

Staff Recommends an Ordinance, Amending Ordinance No. 13698 C.M.S. (Which Adopted The Fiscal Year 2022-23 Master Fee Schedule), To Establish, Modify And Delete Fees And Penalties Assessed By The City Of Oakland.

For questions regarding this report, please contact Finance Department Revenue Management Bureau, Chuck Maurer, Principal Revenue Analyst at cmaurer@Oaklandca.gov (510) 238-7570.

Respectfully submitted,



Erin Roseman
Director of Finance, Finance Department

Reviewed by:
Sherry Jackson, Revenue & Tax Administrator

Rogers Agaba, Assistant Revenue & Tax
Administrator

Prepared by:
Chuck Maurer, Principal Revenue Analyst
Revenue Management Bureau

Attachments (1):

Department Director Memos

A-1: Oakland Public Library Memo justifying no MFS increases.

A-2: Public Ethics Commission Memo justifying no MFS increases.

OAKLAND PUBLIC LIBRARY

DIRECTOR NARRATIVE

FY 2022-23 MASTER FEE SCHEDULE

ATTACHMENT A: A-1



INTER OFFICE MEMORANDUM

TO: Ed Reiskin
City Administrator

FROM: Jamie Turbak
Library Director

SUBJECT: OPL FY 2022-2023 MFS 5% COLA
exemption

DATE: October 13, 2022

PURPOSE

The Oakland Public Library seeks authorization to exclude the impact of the 5% increase on its fees due to COLA, and requests that no changes be made to OPL's approved FY 2022-2023 Master Fee Schedule (MFS).

JUSTIFICATION

OPL's fees consist of service and use fees related to printing, faxing, scanning, overdue fees for tools and laptops, and the use of images and audio from the African American Museum Library (AAMLO) for publications and advertisements. The replacement fees for books, tools and other materials are already set at actual cost.

The only fee that would be impacted by COLA is the rental of the AAMLO meeting room, which includes an element of staff time. There has been no revenue generated from the AAMLO meeting room over the past two years, with an average of just \$1,100 collected over the last five years.

Moreover, the American Library Association in its Library Bill of Rights cautions that libraries who charge fees for their meeting rooms "may abridge or deny access for some community members," and given disproportionate impacts to library borrowers in zip codes most impacted by factors in the Oakland Equity Indicators report. Also, given the economic stress that the Covid-19 pandemic has had on many of our frequent renters, we are requesting that this fee remain unchanged.

Jamie Turbak
Library Director

Attachments:

OPL FY 2022-2023 Master Fee Schedule

PUBLIC ETHICS COMMISSION

DIRECTOR NARRATIVE

FY 2022-23 MASTER FEE SCHEDULE

ATTACHMENT A: A-2



Arvon Perteet (Chair)
Ryan Micik (Vice-Chair)
Charlotte Hill
Joseph Tuman
Francis Upton IV
Kellie Johnson, Executive Director

TO: City Administrator's Office
FROM: Kellie Johnson, Executive Director
Ana Lara-Franco, Commission Assistant
DATE: October 14, 2022
RE: Master Fee Schedule (5%) COLA Increase

This memorandum provides information requested by your office regarding Master Fee Schedule amounts for 2022-23, and whether changes can be made to increase fees according to the 5% COLA adjustments.

Currently the Public Ethics Commission maintains the following fee:

- A. ELECTION FILING FEES – Campaign Finance Statements Late Fee per day until filed. 10.00/day penalty may not exceed cumulative amount of expenditures or receipts or \$100, whichever is greater.

This fee is set by State law, specifically, California Government Code section 91013, which is part of the California Political Reform Act. That statute outlines a \$10/day fee for late campaign statements that cannot be adjusted by local governments. Thus, because the fee is established by State law and does not allow for adjustment, our Public Ethics Commission will not be increasing these filing fees.

If you have any questions, please contact me directly at 510-238-4976.