

FY2023-24 MFS Fee Increases Beyond 5% COLA

FY 2023-24 MASTER FEE SCHEDULE
SUPPLEMENTAL

ATTACHMENT A: A-1



City of Oakland
Master Fee Schedule
Effective TBD

FIRE DEPARTMENT

Proposed 2023-24 Fee	Proposed 2023-24 Unit
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FEE DESCRIPTION	FEE UNIT	FEE UNIT	% Change	Justification for Fee Change
<u>B. Annual Inspection</u>		<u>No Charge</u>		Line item is added to identify and clarify which inspection types are not charged for Annual Initial Inspection fee.
<u>B. C. Re-Inspection</u>	463.00 Property	<u>486.00</u>	4.97%	

PUBLIC EDUCATION/TRAINING

A. EMERGENCY PREPAREDNESS PLANNING

1 Private Business - Employee Training	139.00 Hour + Materials	<u>145.00</u>	4.32%	Approved COLA Increase
2 Public / Non-Profit Organization - Employee Training	96.00 Hour + Materials	<u>100.00</u>	4.17%	Approved COLA Increase

INCIDENT RECOVERY FEES

B. RECOVERY FOR EMERGENCY RESPONSE EXPENSES AS ALLOWED BY CALIFORNIA GOVERNMENT CODE SECTIONS 53150-53159, HEALTH AND SAFETY CODE SECTIONS 13000-13011, AND ARTICLE XI, SECTION 7 OF THE CALIFORNIA CONSTITUTION

1 Fire Chief	296.00 Hour	<u>Actual Hour Cost</u>		Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS). Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS). Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS). Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS). Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS). Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS). Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS). Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS). Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS). Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS).
2 Deputy Chief	264.00 Hour	<u>Actual Hour Cost</u>		
3 Battalion Chief	210.00 Hour	<u>Actual Hour Cost</u>		
4 Fire Marshal	213.00 Hour	<u>Actual Hour Cost</u>		
5 Assistant Fire Marshal (Sworn)	187.00 Hour	<u>Actual Hour Cost</u>		
6 Assistant Fire Marshal (Civilian)	185.00 Hour	<u>Actual Hour Cost</u>		
7 Captain	174.00 Hour	<u>Actual Hour Cost</u>		
8 Lieutenant	161.00 Hour	<u>Actual Hour Cost</u>		
9 Engineer	151.00 Hour	<u>Actual Hour Cost</u>		



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FIRE DEPARTMENT

Proposed 2023-24 Fee	Proposed 2023-24 Unit
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FEE DESCRIPTION	FEE UNIT	FEE UNIT	% Change	Justification for Fee Change
10 Firefighter	138.00 Hour	<u>Actual Hour Cost</u>		Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS).
11 Fire Communications Supervisor	148.00 Hour	<u>Actual Hour Cost</u>		Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS).
12 Sr. Fire Communications Dispatcher	127.00 Hour	<u>Actual Hour Cost</u>		Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS).
13 Fire Communications Dispatcher	106.00 Hour	<u>Actual Hour Cost</u>		Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS).
14 Fire Engine Company (4 Person)	616.00 Hour	<u>Actual Hour Cost</u>		Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS).
15 Fire Inspector, Civilian	110.00 Hour	<u>Actual Hour Cost</u>		Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS).
16 Fire Protection Engineer	129.00 Hour	<u>Actual Hour Cost</u>		Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS).
17 Fire Suppression District Inspector	92.00 Hour	<u>Actual Hour Cost</u>		Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS).
18 Haz Mat Engine Company	866.00 Hour	<u>Actual Hour Cost</u>		Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS).
19 Sr. Haz Mat Inspector	124.00 Hour	<u>Actual Hour Cost</u>		Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS).
20 Haz Mat II Inspector	118.00 Hour	<u>Actual Hour Cost</u>		Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS).
21 Fire Investigator	158.00 Hour	<u>Actual Hour Cost</u>		Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS).
22 Truck Company (4 Person)	590.00 Hour	<u>Actual Hour Cost</u>		Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS).
23 Truck Company (5 Person)	742.00 Hour	<u>Actual Hour Cost</u>		Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS).



City of Oakland
Master Fee Schedule
Effective TBD

FIRE DEPARTMENT

Proposed 2023-24 Fee	Proposed 2023-24 Unit
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FEE DESCRIPTION	FEE UNIT	FEE UNIT	% Change	Justification for Fee Change
24 Administrative Services Manager I	134.00 Hour	<u>Actual Hour Cost</u>		Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS).
25 Administrative Analyst I	100.00 Hour	<u>Actual Hour Cost</u>		Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS).
26 Administrative Assistant II	86.00 Hour	<u>Actual Hour Cost</u>		Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS).
27 Administrative Assistant I	75.00 Hour	<u>Actual Hour Cost</u>		Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS).
28 Fire Inspector Supervisor	131.00 Hour	<u>Actual Hour Cost</u>		Changing fee structure to "Actual Cost" to recover actual amount allowed. This is will also align with OPD's recovery fee structure (Section G-2 of current MFS).
L. STRUCTURE FIRES				
1 Structure Fire Team <i>Includes: Scene Safety; Investigation; Traffic Control; Patient Contact; Hazard Control</i>	600.00 Hour / Truck	600.00 <u>600.00 Hour / Truck Hour / Truck</u>		Formatting change - remove italics



**PARKS, RECREATION &
 YOUTH DEVELOPMENT**

FEE DESCRIPTION	FEE UNIT	Proposed 2023-24	Proposed 2023-24	% Change	Justification for Fee Change
		Fee	Unit		
ADMINISTRATION					
6 Non-Profit Groups with OPR Partnership License Agreement	Negotiated Based on Services Provided				
MALONGA CASQUELOURD CENTER					
A. MAIN STAGE/THEATER					
6 <u>Office Tenants with Lease Agreements or Organizations with License Agreements</u>					<u>Negotiated Based on Services Provided</u>
B. STUDIO A					
10 <u>Office Tenants with Lease Agreements or Organizations with License Agreements</u>					<u>Negotiated Based on Services Provided</u>
C. STUDIO B OR D					
7 <u>Office Tenants with Lease Agreements or Organizations with License Agreements</u>					<u>Negotiated Based on Services Provided</u>
D. STUDIO C					
8 <u>Office Tenants with Lease Agreements or Organizations with License Agreements</u>					<u>Negotiated Based on Services Provided</u>
G. STUDIO E					
5 <u>Office Tenants with Lease Agreements or Organizations with License Agreements</u>					<u>Negotiated Based on Services Provided</u>



PUBLIC WORKS

FEE DESCRIPTION	CURRENT FEE FY 2022-23	Proposed 2023-24	Proposed 2023-24	% Change	Justification for Fee Change
	FEE UNIT	Fee	Unit		
2 Administrative Fee	36.30 Per load of construction & demolition debris collected	<u>37.45</u>			3% COLA Increase of 5%
TREE SERVICES DIVISION					
A. TREE AND SIDEWALK SERVICES					
1 Service Fee for Street Tree Planting					
b. Plant 15 Gallon Size Tree	552.15 Each	<u>575.21</u>			4% COLA Increase of 5%
c. Plant 24 Inch Box Size Tree	937.67 Each	<u>972.27</u>			4% COLA Increase of 5%
2 Tree Removal Permits					
a. Non-development tree permit (1-10 Trees)	544.75 Permit	<u>571.99</u>			5% COLA Increase of 5%
b. Non-development tree permit (11-100 Trees) plus \$10.00 per tree	544.75 Permit + 10.00 Per Tree	<u>571.99</u> <u>+ 10.00</u>			5% COLA Increase of 5%
c. Development tree permit (1-10 Trees to be Reviewed for Removal)	518.62 Permit	<u>571.99</u>			10% COLA Increase of 5% and true up of fee. This fee missed the first 5% COLA increase from the MFS FY22-23 approved on 02.21.2023
d. Development tree permit (11-100 Trees to be Reviewed for Removal plus \$10 per tree over 10 trees)	544.75 Permit + 10.00 Per Tree over 10 Trees	<u>571.99</u> <u>+ 10.00</u>			5% COLA Increase of 5%
e. Development tree permit (Over 100 Trees to be Reviewed for Removal)	544.75 Permit + \$149.36 Per Hour	<u>571.99</u> <u>+ \$149.36</u>			5% COLA Increase of 5%
f. Appeal of the Tree Removal Permit					
1 Non-development fee permit	1,068.50 Appeal	<u>1121.94</u>			5% COLA Increase of 5%
2 Development tree permit	1,374.88 Appeal	<u>1443.64</u>			5% COLA Increase of 5%
3 City Owned Tree Appeal	1,068.50 Appeal	<u>1121.94</u>			5% COLA Increase of 5%
4 City Hazardous Tree Appeal	1,068.50 Appeal	<u>1121.94</u>			5% COLA Increase of 5%
b. Trees of Replaceable Size					
1 15-Gallon Tree Size	552.15 Tree	<u>575.21</u>			4% COLA Increase of 5%
2 24 Inch Box-Sized Tree	937.67 Tree	<u>972.27</u>			4% COLA Increase of 5%
c. Partially Damaged Tree					
1 Percentage of Damage is Estimated by Tree Services Division Using the ISA Formula-Above-					
4 View Preservation Claim Appeal	1,374.88 each	<u>1443.64</u>			5% COLA Increase of 5%
MAINTENANCE & INTERNAL SERVICES					
FACILITIES SERVICES					
A. FACILITIES USAGE FEE					
1 Security Guard Services					
a. Regular Rate	28.68 Hour	<u>Actual Cost</u>			OPW's third party Security Contract will be changing mid year with the vendor to be determined. Changing payment to Actual Cost to reflect cost incurred from the vendor.
b. Holiday/Overtime Rate	37.47 Hour	<u>Actual Cost</u>			OPW's third party Security Contract will be changing mid year with the vendor to be determined. Changing payment to Actual Cost to reflect cost incurred from the vendor.
2 Custodian Services	78.41 Hour	<u>82.33</u>			5% COLA Increase of 5%
3 Custodial Services Supervisor 1					
a. Normal Operating Hours	117.01 Hour	<u>122.86</u>			5% COLA Increase of 5%
4 Stationary Engineering Services					
a. Normal Operating Hours	129.14 Hour	<u>135.60</u>			5% COLA Increase of 5%
5 Chief Stationary Engineer					
a. Normal Operating Hours	172.91 Hour	<u>181.56</u>			5% COLA Increase of 5%
6 Non-City-Event-Public-Address/Sound-System/Podium-Set-Up-	52.00 Hour	<u>52.00 Hour</u>			0% Fee no longer needed. Facilities Services no longer provides podium set up services to outside entities or individuals.
6 7 Room Rental					
7-8 Overtime Service Fee for Billing Outside Parties or Agencies for Work Performed	Actual Cost				
B. REPAIRS FOR DAMAGE TO CITY PROPERTY					
1 Maintenance Mechanic					
a. Normal Operating Hours	112.20 Hour	<u>117.81</u>			5% COLA Increase of 5%
2 Plumber					
a. Normal Operating Hours	137.84 Hour	<u>144.73</u>			5% COLA Increase of 5%
3 Carpenter					
a. Normal Operating Hours	129.17 Hour	<u>135.63</u>			5% COLA Increase of 5%
4 Electrician					
a. Normal Operating Hours	141.40 Hour	<u>148.47</u>			5% COLA Increase of 5%
5 Construction & Maintenance Mechanic					
a. Normal Operating Hours	129.17 Hour	<u>135.63</u>			5% COLA Increase of 5%
6 Painter					
a. Normal Operating Hours	129.14 Hour	<u>135.60</u>			5% COLA Increase of 5%
7 Material	Actual Cost				
SEWERS & STORM DRAIN MAINTENANCE					
A. BOARDING OF WINDOWS AND DOORS, AND SAFELY SECURING PUBLIC HAZARDOUS LOCATIONS					



City of Oakland
Master Fee Schedule
Effective: TBD

**ECONOMIC & WORKFORCE
 DEVELOPMENT**

FEE DESCRIPTION	Proposed 2023-24 Fee		Proposed 2023-24 Unit		% Change	Justification for Fee Change
	FEE UNIT	FEE UNIT	FEE UNIT	FEE UNIT		
A. APPLICATION FILING FEE FOR A SPECIAL ACTIVITY PERMIT AS REQUIRED BY OAKLAND MUNICIPAL CODE						
1 Mechanical and Electronic Games	847.50 Permit		889.75		5% Approved COLA Increase	
2 Theater Permit	847.50 Permit		889.75		5% Approved COLA Increase	
3 Moving Picture Permit	847.50 Permit		889.75		5% Approved COLA Increase	
4 Dance Hall Permit	847.50 Permit		889.75		5% Approved COLA Increase	
5 Cabaret						
a. Permit Application Fee	462.50 Application		485.50		5% Approved COLA Increase	
b. Large Cabaret Annual Permit Fee	1,141.00 Permit		1,257.75		10% Change in Fee Description to differentiate between Large and Small Cabaret. \$1,141 is the last known fee from FY2020-21, before it was dropped when Special Activities transferred over to EWD from CAO in FY2021-22. Increase total to 10% to capture Approved COLA Increase in FY2022-23 (5%) and FY2023-24 (5%).	
c. Extended Hours Permit Application	1,622.00 Permit		1,703.00		5% Approved COLA Increase	
d. Extended Hours Annual Permit Fee	3,730.00 Permit		3,916.50		5% Approved COLA Increase	
e. Small Cabaret Exemption Annual Permit Fee	478.00 Permit		501.75		5% Approved COLA Increase	
6 Pool Room & Bowling Alley Permit	847.50 Permit		889.75		5% Approved COLA Increase	
7 Skating Rink Permit	847.50 Permit		889.75		5% Approved COLA Increase	
8 Riding Academy Permit	847.50 Permit		889.75		5% Approved COLA Increase	
9 Miniature Golf Course Permit	847.50 Permit		889.75		5% Approved COLA Increase	
10 Carnival Permit	847.50 Permit		889.75		5% Approved COLA Increase	
11 Outdoor Amusement Center Permit	847.50 Permit		889.75		5% Approved COLA Increase	
12 Trampoline Center Permit	847.50 Permit		889.75		5% Approved COLA Increase	
13 Massage Establishment Permit	2,785.50 Permit		2,924.75		5% Approved COLA Increase	
14 Massage Therapist and Trainee Permit						
a. Original	346.00 Permit		363.25		5% Approved COLA Increase	
b. Renewal	294.00 Permit		308.50		5% Approved COLA Increase	
c. Upgrading from Trainee to Therapist	147.00 Permit		154.25		5% Approved COLA Increase	
d. Replacement of Badge	31.25 Permit		32.75		5% Approved COLA Increase	
e. Change of Workplace	48.50 Permit		50.75		5% Approved COLA Increase	
15 Pawn Broker Permit	969.00 Permit		1,017.25		5% Approved COLA Increase	
a. Renewal	302.50 Permit		317.50		5% Approved COLA Increase	
16 Second Hand Dealer, Exchange Dealer Permit	969.00 Permit		1,017.25		5% Approved COLA Increase	
a. Renewal	302.50 Permit		317.50		5% Approved COLA Increase	
17 Second Hand Jewelry Dealer	969.00 Permit		1,017.25		5% Approved COLA Increase	
a. Renewal	302.50 Permit		317.50		5% Approved COLA Increase	
18 Storage of Second Hand Building Materials Permit	180.50 Permit		189.50		5% Approved COLA Increase	
19 Scrap Dealer Permit	969.00 Permit		1,017.45		5% Approved COLA Increase	
20 Scrap Collector Permit	969.00 Permit		1,017.45		5% Approved COLA Increase	
22 Livery Stable	847.50 Permit		889.75		5% Approved COLA Increase	
23 Flying Field, Heliport, Helistop Permit	847.50 Permit		889.75		5% Approved COLA Increase	
24 Outdoor Sound Amplification	57.50 Permit		55.00		Reduction in fee will encourage compliance.	
B. NOTICE OF HEARING ON THE APPLICATION FOR A SPECIAL ACTIVITY PERMIT NOTICE TO BE PUBLISHED ONCE IN THE OFFICIAL NEWSPAPER OF THE CITY OF OAKLAND						
	134.00 Notice		140.50		5% Approved COLA Increase	
C. APPEAL FILING FEE, SPECIAL ACTIVITY PERMITS						
	863.00 Appeal		906.00		5% Approved COLA Increase	
D. FEES FOR CHARITABLE SOLICITATION PERMIT						



DEPARTMENT OF
TRANSPORTATION

FEE DESCRIPTION	CURRENT FEE FY 2022-23	FEE UNIT	Proposed 2023-24		% Change	Justification for Fee Change
			Fee	Unit		
Corner Record - Post Construction	566.52	Each	\$ 593.80		5.00%	COLA for staff time
RIGHT OF WAY MANAGEMENT						
A. EXCAVATION PERMIT						
1 Permit (Includes max 2 Hours of Inspection)	468.29	Permit	\$ 479.33		2.36%	Permit fee should reflect two hours of inspections during normal operating ho
2 Additional Inspection Hours						
a. Normal Operating Hours	228.25	Hour	\$ 239.66		5.00%	COLA for staff time
b. Not During Normal Operating Hours	341.84	Hour	\$ 359.49		5.17%	Fee should reflect 1.5* houring inspection rate
7 Extension of Excavation Permit	228.25	Each	\$ 239.66		5.00%	COLA for staff time
B. EXCAVATION PERMIT (UTILITY COMPANIES ONLY)						
2 Inspection for Excavation Permit						
a. One Hour Minimum Inspection Fee (Normal Operating Hours)	228.25	Hour	\$ 239.66		5.00%	COLA for staff time
b. One Hour Minimum Inspection Fee (Outside Operating Hours)	341.84	Hour	\$ 359.49		5.17%	Fee should reflect 1.5* houring inspection rate
E. INSPECTION OF SIDEWALKS, DRIVEWAYS CURBS AND GUTTERS						
2 Additional inspection Hours						
a. Normal Operating Hours	228.25	Hour	\$ 239.66		5.00%	COLA for staff time
b. Not During Normal Operating Hours	341.84	Hour	\$ 359.49		5.17%	Fee should reflect 1.5* houring inspection rate
ADMINISTRATION - APPLIES TO: ENGINEERING AND RIGHT OF WAY MANAGEMENT						
C. DOCUMENT RESEARCH FEE						
	64.00	per hour	\$ 67.20		5.00%	COLA for staff time
ENGINEERING						
D. CERTIFICATE OF COMPLIANCE						
1 For Work Through Six Hours	1,417.85	Certificate	\$ 1,488.74		5.00%	COLA for staff time
2 For Work After Six Hours	245.28	Hour or Fraction of	\$ 257.54		5.00%	COLA for staff time
F. TRACT MAP						
7 Revisions to Final Map, Tentative Map, or SIA						
a. Regular Operating Hours	226.16	Hour or Fraction of	\$ 237.47		5.00%	COLA for staff time
b. Overtime Hours	339.24	Hour or Fraction of	\$ 356.20		5.00%	COLA for staff time
I. REVIEW OF PUBLIC INFRASTRUCTURE PERMIT						
9 Review of Plan Revisions						
a. Regular Working Hours	221.60	Hour or Fraction of	\$ 257.54		16.22%	Hourly rate consistency for Engineer Review
b. Outside of Regular Working Hours	331.85	Hour or Fraction of	\$ 386.31		16.41%	Hourly rate consistency for Engineer Review
K. CONSULTATION REQUESTED FOR PRELIMINARY REVIEW OF IMPROVEMENTS AND CONSTRUCTION PROJECTS						
	209.12	Hour or Fraction of	\$ 257.54		23.16%	Hourly rate consistency for Engineer Review
O. PARCEL MAP						
4 Revisions to Tentative Map or Parcel Map						
a. Regular Working Hours	226.16	Hour or Fraction of	\$ 237.47		5.00%	COLA for staff time
b. Outside of Regular Working Hours	339.24	Hour or Fraction of	\$ 356.20		5.00%	COLA for staff time
P. INSPECTION OF PUBLIC INFRASTRUCTURE						
5 Outside of Regular Working Hours	32.45	Hour or Fraction of	\$ 359.49		1007.84%	Fee should reflect 1.5* hourly inspection rate; Proposed modified fee remedies previous errors in the MFS and ensures internal consistency within the MFS. OT inspection hour should always be 1.5x the hourly inspection rate.
Q. PERMIT APPLICATION REVIEW						
1 Permit Application Review and Processing Outside of Regular Working Hours	308.85	Hour or Fraction of	\$ 386.31		25.08%	Hourly OT rate consistency for Engineer Review
T. PARKLET PERMIT						
1 New Parklet						
a. Permit (includes max two hour of inspection and two hours of review)			994.41	Permit / Year		per OMC 8.62.050 - Sidewalk Dining, Retail or Café Permit and Parklet Dining or Café Permits
b. Reduced Fee Permit (for applicants who meet certain equity criteria)			100.00	Permit/Year		Assume two hours of engineering review + two hours of inspections
2 Annual Parklet Renewal						

OAKLAND POLICE DEPARTMENT

MEMO

FY 2023-24 MASTER FEE SCHEDULE
SUPPLEMENTAL

ATTACHMENT A: A-2



AGENDA REPORT

TO: Steven Falk
Interim City Administrator

FROM: Darren Allison
Interim Chief of Police
Oakland Police Department

SUBJECT: Supplemental – OPD Master Fee
Schedule (False Alarm Fees)

DATE: May 31, 2023

City Administrator Approval

Date:

RECOMMENDATION

Staff Recommends That The City Council Receive An Informational Report From The Oakland Police Department (OPD) Regarding The False Alarm Fee Increases Outlined In The Fiscal Years (FY) 2023-25 Master Fee Schedule.

REASON FOR SUPPLEMENTAL

At the May 22, 2023, Finance and Management Committee meeting, Councilmembers voted and approved to continue this report to the June 6, 2023, meeting. Councilmembers asked OPD staff to return with a supplemental report to include the following:

1. Provide reasons for the false alarm negative fund balance
2. Provide a cost recovery method to collect past-due funds

The False Alarm Program funds 3.77 positions within OPD. The total cost for these positions in the current fiscal year is \$993,289.

The False Alarm Fund has a negative balance of \$3,202,377 which reflects a continued carry-forward balance from previous years. A cost analysis was conducted to determine the reason for the negative fund balance. It was determined that the projected versus actual funds collected for the False Alarm Program had been overstated in the last three fiscal years, and the expenses, which are the salaries associated with the 3.77 positions funded by the program, outweighed the funds collected for the program. In the proposed FY23-25 Biennial budget 1.22 full-time positions will be transferred to the general-purpose fund.

City Council
June 6, 2023

OPD contracts with PMAM, an alarm management company, to manage its False Alarm Program and collect required fees. **Table 1 below** shows the number of false alarms over the past three calendar years, the amount of money owed to OPD by the property owner, and the amount of money collected by PMAM on behalf of OPD:

Billed vs Collected			
Year	Billed in The Year	Collected in The Year	Percentage Collected
2020	\$1,096,204	880,642	80%
2021	\$1,044,475	806,669	77%
2022	\$967,391	\$778,065	80%

Although PMAM has a legal department that can develop strategies for collecting on delinquent accounts, OPD does not currently utilize this service, as the Department would be required to pay a thirty percent (30%) fee on all delinquent funds collected by the agency.

The False Alarm fee increases outlined in the FY 2023-25 Master Fee Schedule are aligned with the City of Oakland's five percent (5%) Cost of Living Adjustment (COLA). Increasing the fees more than this would disproportionately impact some of the most vulnerable residents in Oakland, as many of the residential false alarms are from low-income seniors. In FY 2022-23, there were a total of 218,000 false alarms in the city of Oakland. Of those, 26,000, or twenty-seven percent (27%) were from low-income seniors.

A fee increase alone will not compensate for the large deficit in the False Alarm Fund. OPD will work with the Finance Department Budget Bureau to address the historical over expenditures in the False Alarm Fund.

ACTION REQUESTED OF THE CITY COUNCIL

Staff Recommends That The City Council Receive An Informational Report Regarding The False Alarm Fee Increases Outlined In The Fiscal Years (FY) 2023-25 Master Fee Schedule.

For questions regarding this report, please contact LaRaija Marshall, OPD Fiscal Services Manager, at lmarshall@oaklandca.gov.

Respectfully submitted,

Darren Allison, Interim Chief of Police
Oakland Police Department

City Council
June 6, 2023

Reviewed by:

Kiona Suttle, Deputy Director
OPD, Bureau of Services

Tracey Jones, Police
Services Manager, OPD,
Research and Planning
Section

Prepared by:

LaRaija Marshall,
Fiscal Services Manager,
OPD Fiscal Services
Division

PARKS, RECREATION & YOUTH
DEVELOPMENT

MEMO

FY 2023-24 MASTER FEE SCHEDULE
SUPPLEMENTAL

ATTACHMENT A: A-3



INTER OFFICE MEMORANDUM

TO: Sherry Jackson, Revenue & Tax Administrator **FROM:** Dana Riley, Interim Director
SUBJECT: FY23-24 MFS Supplemental Response **DATE:** May 25, 2023

During the May 22nd, 2023, Finance & Management Meeting, the City Council Members requested that OPRYD staff provide an analysis of golf fee increases to address negative fund balance and cost recovery. The following is our response:

Staff is not proposing any rate changes pertaining to MFS services at the golf courses because each golf course is operated by contracted vendors and by contract each vendor has the right to set prices for their services. Contractually, their prices are limited to be competitive with other golf courses in the Bay Area Counties. Therefore, OPRYD staff cannot propose MFS rate changes that would address the negative fund balance in Fund 3200.

The Finance Department (Budget Office) has previously identified Fund 3200 as unhealthy and in need of assistance from the General Purpose Fund in order to improve its negative fund balance position. Toward this effort, in Fiscal Year 2021-22, General Purpose Fund contributions of \$9,851 were transferred to Fund 3200. Contributions have been paused, probably because of the state of the City.

Going forward, OPRYD will request continued assistance from the General Purpose Fund as well as work with the Finance Department to determine other viable solutions.

For questions, please contact Neil Valle, Administrative Services Manager II, at (510) 238-3926.

ECONOMIC & WORKFORCE DEVELOPMENT

MEMO

FY 2023-24 MASTER FEE SCHEDULE
SUPPLEMENTAL

ATTACHMENT A: A-4



INTER OFFICE MEMORANDUM

TO: City Administrator

FROM: Sofia Navarro
Interim Director, EWDD

SUBJECT: Supplemental Report
Re Cannabis and Mobile Vending Fees

DATE: May 25, 2023

At the May 22, 2023 Special Finance and Management Committee Meeting, the Committee adopted a motion to (i) request public input from the Cannabis Regulatory Commission (CRC) regarding proposed new fees for cannabis operators as well as to (ii) advise mobile food vendors regarding the City Council's upcoming meeting to adopt the Fiscal Year (FY) 2023-2024 Master Fee Schedule.

Accordingly, the CRC's next regular meeting on June 1st will include a discussion of the new proposed large cultivator and compliance plan fees. Likewise, on Tuesday May 30th the Special Activity Permits Division will email information in English and Spanish to the City of Oakland's mobile food vending list serve and seventy-seven permitted mobile food vendors, which together total 1,352 email addresses, regarding the City Council's consideration of the FY 2023-2024 Master Fee Schedule.

For questions regarding this report, please contact Greg Minor, Deputy Director, Economic and Workforce Development Department, at (510) 238-6370.

Respectfully submitted,

SOFIA NAVARRO
Interim Director, Economic and Workforce
Development Department

Prepared by:
GREG MINOR
Deputy Director, Economic and Workforce
Development Department