



# AGENDA REPORT

**TO:** Steven Falk  
Interim City Administrator

**FROM:** Erin Roseman  
Director, Finance

**SUBJECT:** SUPPLEMENTAL – FY 2023-24  
Master Fee Schedule

**DATE:** May 24, 2023

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City Administrator Approval

Date: Jun 1, 2023

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## RECOMMENDATION

**Conduct A Public Hearing And Upon Conclusion Adopt An Ordinance Amending Ordinance No. 13726 C.M.S. (Which Adopted The Fiscal Year 2022-23 Revised Master Fee Schedule), As Amended, To Establish, Modify And Delete Fees And Penalties Assessed By The City Of Oakland.**

## REASON FOR SUPPLEMENTAL

At the May 22, 2023, meeting of the Oakland City Council Finance and Management Committee (“FMC” or “Committee”), the Committee voted to forward this item to the June 6, 2023, City Council agenda as a public hearing, with the request for the following information to be included in a supplemental:

- Provide a list of all FY2023-24 MFS fee changes beyond the 5% COLA
- Oakland Police Department – Provide an analysis of “False Alarm” fee increases to address negative fund balance and cost recovery
- Parks, Recreation & Youth Development – Provide an analysis of “Golf Fee” increases to address negative fund balance and cost recovery
- Economic & Workforce Development – Seek input from the “Cannabis Commission”
- Economic & Workforce Development – Seek input from the “Mobile Food Vendors”

This document is intended to be responsive to the FMCs request for a supplemental report.

City Council  
June 6, 2023

## **ANALYSIS AND ALTERNATIVES**

*FY2023-24 MFS Fee Increases Beyond 5% COLA*

### **Fire Department**

- Incident Recovery Fees – Exhibit A, Page H-7- Page H-9, Items B1 – B28

### **Public Works**

- Tree and Sidewalk Services – Exhibit A, Page L-2, Item A2c

### **Economic & Workforce Development**

- Application Filing Fee for A Special Activity Permit as Required by Oakland Municipal Code - Exhibit A, Page M-2, Item 5b

### **Department of Transportation**

- Right of Way Management – Exhibit A, Page Q-3, Items A2b, B2b, E2b
- Engineering – Exhibit A, Page Q-3, Items I9a, I9b, K, P5, Q1

### **Oakland Police Department - False Alarm Fee**

See Attached Memo

### **Parks, Recreation & Youth Development - Golf Fees**

See Attached Memo

### **Economic & Workforce Development – Cannabis Commission**

See Attached Memo

### **Economic & Workforce Development – Mobile Food Vendors**

See Attached Memo

## **FISCAL ANALYSIS**

There is no fiscal impact associated with the production of this supplemental report.

### **PUBLIC OUTREACH AND 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:*** There are no economic impacts associated with the production of this report.

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

***Race & Equity:*** Generally, the update to the MFS reflects increased costs to reflect cost recovery. This approach has been a long-standing practice of the City that has not been examined through the racial equity practice framework adopted by the City in more recent years. Doing so would be a significant undertaking that would look at the impact and fairness of the City's fiscal reliance on fees as well as fines, in addition to the equity impact of how they are specifically structured and set. This would require a budget for consulting support to supplement the Finance Department's capacity and timing that would allow completion of the study and recommendations well in advance of budget deliberations. This activity was not planned or funded for this cycle and under current fiscal constraints is likely not to be feasible in the next biennial budget. It is recommended, however, that this be bookmarked as a need to be addressed as soon as it is possible, to build out the City's commitment to an equity centered budget.

**ACTION REQUESTED OF THE CITY COUNCIL**

Conduct A Public Hearing And Upon Conclusion Adopt An Ordinance Amending Ordinance No. 13726 C.M.S. (Which Adopted The Fiscal Year 2022-23 Revised Master Fee Schedule), As Amended, 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, Sherry M. Jackson, Revenue and Tax Administrator at [Sjackson3@Oaklandca.gov](mailto:Sjackson3@Oaklandca.gov) (510) 238-7480.

Respectfully submitted,



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ERIN ROSEMAN  
Director of Finance, Finance Department

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Sherry M. Jackson, Revenue & Tax  
Administrator

Prepared By:  
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Jonathan Lau, Business Analyst I

Attachments (4):

- A-1: FY2023-24 MFS Fee Increases Beyond 5% COLA (OFD, DPW, EWDD, DOT)
- A-2: Oakland Police Department – Memo
- A-3: Parks, Recreation & Youth Development – Memo
- A-4: Economic & Workforce Development – Memo