



FILED
OFFICE OF THE CITY CLERK
OAKLAND

2015 MAY 14 PM 4:04

AGENDA REPORT

TO: John A. Flores
CITY ADMINISTRATOR

FROM: David McPherson

SUBJECT: Amending the Master Fee Schedule

DATE: May 8, 2015

City Administrator
Approval

Date

5/13/15

COUNCIL DISTRICT: City-Wide

RECOMMENDATION

Staff recommends approval of the attached ordinance amending Ordinance Number 13238 C.M.S. (as amended, the FY 2014-15 Master Fee Schedule, "MFS"), to amend, modify and delete fees and penalties assessed by Offices, Departments, and Agencies of the City of Oakland, referenced herein.

OUTCOME

Following adoption of the amendments to MFS ordinance by the City Council, the revised fees assessed by the Oakland City Administrators Office, Oakland Fire Department, Oakland Police Department, Oakland Public Works, Planning and Building, the Economic and Workforce Development, Housing and Community Development, Information Technology, and the Revenue Management Bureau ("the Departments") will become effective July 1, 2015.

EXECUTIVE SUMMARY

The results of the fee analyses by the Departments demonstrate that existing revenues are and will be insufficient to cover the current and projected costs of operating and maintaining City government activities, services, and programs. The FY 2015-16 MFS update gives the City Council an opportunity to adopt fee increases and approve new fees that will address and reduce the current imbalances between revenue and expenditures and, by doing so, allow departments to continue to provide valuable programs and services to the community.

Amendments to the Master Fee Schedule ("MFS") occur annually. For FY 2015-16, the City of Oakland will adopt amendments to fees and charges to within the MFS for the Departments. The MFS updates attached to this report were prepared by each department and demonstrate that City's the proposed fees are compliant with Proposition 26, in that revenues derived from the

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proposed fees and charges will not exceed the funds required to provide the related government activities, services, and programs and that the amounts of the proposed fees and charges will not exceed the proportional cost of service provided or benefit attributable to each fee payer. The analysis and documentation submitted by each of the Departments demonstrate that the proposed fee modifications comply with the requirements set forth in Proposition 26.

BACKGROUND/LEGISLATIVE HISTORY

The ordinance shows proposed changes to the MFS for FY 2014-15, for City Council adoption. In many instances, changes to the MFS are required to offset increased costs related to the provision of services for which fees are charged. Staff analyzed and documented that the proposed fees or charges within the MFS for FY 2015-16 are no more than necessary to cover the reasonable costs of the activity or service being provided, and that the manner in which those costs are allocated to the payer bears a fair or reasonable relationship to the payer's burden on, or benefits received from, the activity of service. The changes in fees (added or modified) have been reviewed and structured to meet the requirements of Proposition 26. In areas where fee comparisons are applicable, the City of Oakland's fees are similar to other neighboring jurisdictions. City staff undertook analysis and evaluation of the revenue requirements to fund ongoing municipal services, programs and activities, and the fee structure necessary to proportionately allocate the costs of providing these government services and programs.

The amendments proposed in FY 2015-16 MFS include:

- Increases to existing fees to cover the reasonable cost of providing the service;
- New fees for new services proposed in the FY 2015-17 Proposed Budget or as mandated by State or regional legislation;
- Transfer of fee categories to appropriate departments managing, performing the function, and/or providing the services without modification to the fees with such functions or services; and,
- Elimination of fees for services no longer provided.

ANALYSIS

In November 2010, California voters approved Proposition 26, a ballot initiative that further restricts the ability of local governments, as well as the State, to raise revenues to fund government services, facilities, and programs. Proposition 26 amended the California Constitution by providing a new definition of the term "tax." Under the definition, "tax" means any levy, charge, or exaction of any kind imposed by a local government with seven exceptions. In essence, fees and charges that do not fall within an exception are taxes and are subject to voter approval by a two-thirds vote.

Proponents of the ballot measure specifically targeted fees and charges that exceed the reasonable costs of regulation or exceed the reasonable costs of providing a specific benefit,

privilege, government service, or product. Agencies contemplating adoption of a new fee, or an increase or extension of an existing fee or charge now bear the burden of proving that fee or charge is not a tax. Furthermore, the City of Oakland also must document that the amount of a fee or charge is no more than necessary to cover the reasonable costs of the activity or service being provided, and that the manner in which those costs are allocated to a payer bears a fair or reasonable relationship to the payer's burdens on, or benefits received from, the activity or service.

To confirm that the fees the City charges comply with Proposition 26, all departments seeking changes in fees have provided analysis and documentation supporting the costs associated their fees. All new fees and fee changes proposed are intended to be solely cost recovery.

The FY 2015-16 staff evaluations reflected in this report confirm and document that all proposed fees do not exceed that amount the City charges for providing the service or product. City departments calculated fees at full cost, taking into account all salary, fringe benefits, overhead, and retirement, to determine the actual costs. Departments have confirmed in the individual departmental submissions attached hereto that the newly proposed fees and modifications do not exceed the reasonable costs as mandated by Proposition 26, thus the fees are not subject to voter approval. **Note:** As stated earlier, in areas where a fee comparison is warranted, as applicable, the departments surveyed neighboring jurisdictions to confirm amounts charged are reasonable.

Another reason for the comprehensive analysis of the MFS fees included here was to identify the true costs of providing the associated City services. While the City Council may choose to subsidize a service and charge a fee that is less than true cost to provide the service, it is still necessary to understand the true cost of providing a service. Revenues from revised fees are included in the FY 2015-17 Proposed Policy Budget. However, depending on the volume, amendments to some fees may not have a significant revenue impact.

The Council must consider the impact, if any, of reducing or modifying the MFS as it reviews funding priorities. The issue is most important when the potential changes can affect the ability of staff to provide services, and or adequately oversee/regulate a program. If the Council were to reduce a fee, it will have a negative impact on the City's ability to adequately recover costs associated with the administration and regulation of the program and result in a General Purpose Fund subsidy, if Council does not reduce administration/regulation functions/costs accordingly. However, subsidization can be appropriate in situations where the City is trying to encourage business activity, target a specific population, or pilot new programs.

Under Proposition 26, the burden is on the City to produce a record that proves by a preponderance of the evidence that "a levy, charge, or other exaction" is not a tax. The City can protect and ensure being Proposition 26 compliant by creating a clear record of valid fee approval, each department must provide the sufficient data including documentary evidence and explanation of methodology to support Council findings that these two requirements—fee covering reasonable costs and fair allocation—are met. To meet this requirement, each of the

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Departments submitted documentation, consisting of department narratives, findings and fee calculations, which have been verified and approved by the Office of the City Attorney as to form and legality. For documentation of department findings and fee calculations, please see *Attachments A-1, A-2, A-3, A-4, A-5, A-6, A-7, A-8, and A-9.*

PUBLIC OUTREACH/INTEREST

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

COORDINATION

The Revenue Management Bureau, City Administrators Office contacted all City departments, provided them their sections of the current FY 2014-15 MFS and requested their proposed changes for FY 2015-16.

COST SUMMARY/IMPLICATIONS

The revenues from fees are included in the FY 2015-17 Proposed Policy Budget, and any modifications to the fee proposal may impact budget balancing. Anticipated revenue will help offset costs to provide services for which the fees are charged, with no net gain to the City's overall budget. The proposed fee changes result in a net increase to the FY 2015-17 proposed General Purpose Fund (1010) revenue budget totaling \$1.09 million per year. For non-GPFs, the only substantial impact is within the Development Services Fund (2415) – based on the fee study, revenues are expected to increase by an estimated \$7 million per year.

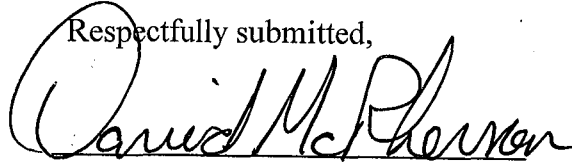
SUSTAINABLE OPPORTUNITIES

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

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

Social Equity: There are no direct social impacts associated with the City Council action requested in this report.

For questions regarding this report, please contact David McPherson, Revenue and Tax Administrator at (510) 238-6650.

Respectfully submitted,


David McPherson
Revenue and Tax Administrator

Reviewed by:

Margaret O'Brien,
Principal Revenue Analyst, Revenue Management Bureau

Prepared by:

Andy Best,
Principal Revenue Analyst, Revenue Management Bureau

Huey Dang
Tax Auditor II, Revenue Management Bureau

List of Department Contributors:

Sarah Schlenk, Administrative Manager
City Administrators Office

Tom Morgan, Administrative Manager
Public Works

Trinette Gist Skinner, Division Manager
Fire Department

Donneshia Nell Taylor, Fiscal Manager
Police Department

Annie To, Administrative Service Manager
Information Technology

Rina Hernandez, Administrative Services Manager
Planning and Building

Nila Wong, Administrative Services Manager
Public Works

Patricia Sierra
Management Assistant

Bruce Stoffmacher, Management Assistant
Police Department

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Attachments:

- A-1 City Administrators Office
- A-2 Oakland Fire Department
- A-3 Oakland Police Department
- A-4 Oakland Public Works
- A-5 Planning and Building
- A-6 Economic & Workforce Development
- A-7 Housing & Community Development
- A-8 Information Technology
- A-9 Revenue Management Bureau

Attachment B - Master Fee Schedule Ordinance:

Exhibit A: City of Oakland Master Fee Schedule Effective July 1, 2015

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City Administrator's Office

DEPARTMENT FEE ANALYSIS

FY 2015-16 MASTER FEE SCHEDULE

ATTACHMENT A-1



CITY OF OAKLAND

INTER OFFICE MEMORANDUM

TO: John A. Flores
INTERIM CITY ADMINISTRATOR

FROM: Sarah T. Schlenk /s/

SUBJECT: Master Fee Schedule --
CAO Amendments

DATE: May 5, 2015

RECOMMENDATION

The City Administrator's Office (CAO) has analyzed its fees and proposes increases that are reasonable and fairly apportioned in compliance with Proposition 26 and recommend the City Council approve proposed fee revisions, which include new fees, deletion of fees, and fee increases. The CAO calculations are presented in an attachment to this memo.

OUTCOME

Once the MFS ordinance is adopted by the City Council, the revised fees assessed by the City Administrator's Office will become effective July 1, 2015.

ANALYSIS

As mentioned above, the CAO reviewed its fees in order to determine at what level the fees would be full cost recovery. For special activities fees, the personnel costs were determined by reviewing the classifications involved in the activity, plus the current retirement, fringe and overhead rates were applied based on an hourly rate. The average amount of time required to provide the service was estimated by staff. Additionally, any related printing and supply costs were incorporated. Many special activities fees are proposed to increase to reflect full cost recovery or move closer to full cost recovery. Some of the larger revenue categories of fees proposed to increase include fees related to taxi permitting and regulation and sound permits.

KTOP production fees are based on the market rate for similar services. These fees are for the use (lease) of City property (i.e. the KTOP studio and equipment) and are exempt from Proposition 26 based on the allowed exception for "a charge imposed for entrance to or use of City property, or the purchase, rental, or lease of City." KTOP fees are proposed to be added to capture new services offered, fees are deleted related to VHS services, which are no longer provided, and a small number of fees are proposed to be adjusted to the current market rate. Fees associated with labor costs are proposed to be adjusted to reflect the current fully loaded (i.e. salary, retirement, fringe and overhead rates) costs for each associated position.

Neighborhood Service fees are proposed to move to OPD. Oakland Animal Services are proposed to move from OPD to CAO based on the creation of a Department within CAO during FY 2014-15. Finally, the CAO proposes to eliminate fees associated with activities regulated by other entities or services that are no longer provided.

COST SUMMARY/IMPLICATIONS

Revenues from special activities permits are recovered in the General Purpose Fund (1010). The proposed revenue budget was adjusted down based on actual historical revenue collection and adjusted back up based on the proposed fee increases. The net impact was a reduction in the revenue budget of approximately \$300,000.

KTOP fees are recovered in the Telecommunications Reserve Fund (1760), which is where the expenditures associated with these activities are budgeted and expended. The revenue budget within Fund 1760 was not adjusted based on these proposed fee changes due to the limited number of fee changes.

Attachments: CAO Fee Calculations

Name of Fee: Moving Picture Permit
 Annual Unit Volume: 1

DESCRIPTION OF COST:

A) Personnel Analysis:

Class Name	FTE*	Salary, Benfs & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to	0.00154	\$ 115,510	\$ 178
Assistant to the City Admini	0.00128	\$ 255,251	\$ 327
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Total Amount		\$	505

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2

Total Dept Expenditures \$ 507

Total Annual Volume 1
Fee \$ 507

Name of Fee Cabaret Permit Application Fee (over 50 occupancy)
 Annual Unit Volume 1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benls & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to 1	0.00200	\$ 115,510	\$ 231
Assistant to the City Admini	0.00155	\$ 255,251	\$ 396
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Total Amount			\$ 627

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2

Total Dept Expenditures \$ 629

Total Annual Volume 1
 Fee \$ 629

Name of Fee Cabaret Permit (over 50)
 Annual Unit Volume 1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to	0.00360	\$ 115,510	\$ 416
Assistant to the City Admini	0.00130	\$ 255,251	\$ 332
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		Total Amount	\$ 748

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
64XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2

Total Dept Expenditures \$ 750

Total Annual Volume 1
 Fee \$ 750

Name of Fee Cabaret Extended Hours Application
 Annual Unit Volume 1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to l	0.00154	\$ 115,510	\$ 178
Assistant to the City Admini	0.00200	\$ 255,510	\$ 511
Police Officer	0.00140	\$ 231,149	\$ 324
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Total Amount			\$ 1,013

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
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56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
	Subtotal:	\$ 2

Total Dept Expenditures \$ 1,015

Total Annual Volume 1
 Fee \$ 1,015

Name of Fee
Annual Unit Volume

Riding Academy Permit
1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to I	0.00154	\$ 115,510	\$ 178
Assistant to the City Admini	0.00128	\$ 255,251	\$ 327
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		Total Amount	\$ 505

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2
Total Dept Expenditures		\$ 507

Total Annual Volume 1
Fee \$ 507

Name of Fee Carnival Permit
 Annual Unit Volume 1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benls & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to	0.00154	\$ 115,510	\$ 178
Assistant to the City Admini	0.00128	\$ 255,251	\$ 327
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		Total Amount	\$ 505

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2
Total Dept Expenditures		\$ 507
Total Annual Volume		1
Fee		\$ 507

Name of Fee
Annual Unit Volume

Massage Establishment Permit
1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to l	0.00154	\$ 115,510	\$ 178
Assistant to the City Admini	0.00128	\$ 255,251	\$ 327
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Total Amount			\$ 505

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2

Total Dept Expenditures: \$ 507

Total Annual Volume 1
Fee \$ 507

Name of Fee
Annual Unit Volume

Message Therapist - Initial
1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benls & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to I	0.0008	\$ 115,510	\$ 87
Assistant to the City Admini	0.00051	\$ 255,251	\$ 130
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		Total Amount	\$ 217

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2
Total Dept Expenditures		\$ 219
Total Annual Volume		1
Fee		\$ 219

Name of Fee
Annual Unit Volume

Massage Therapist - Renewal
1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to I	0.00080	\$ 115,510	\$ 92
Assistant to the City Admini	0.00051	\$ 255,251	\$ 130
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Total Amount			\$ 223

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2
Total Dept Expenditures		\$ 225

Total Annual Volume 1
Fee \$ 225

Name of Fee
Annual Unit Volume

Replacement Badge
1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to I	0.00025	\$ 115,510	\$ 29
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Total Amount			\$ 29

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2

Total Dept Expenditures \$ 31

Total Annual Volume 1
Fee \$ 31

Name of Fee
Annual Unit Volume

Change of Workplace
1

DESCRIPTION OF COST:

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to I	0.00025	\$ 115,510	\$ 29
Assistant to the City Admini	0.00014	\$ 255,251	\$ 36
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Total Amount			\$ 65

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2
Total Dept Expenditures		\$ 67

Total Annual Volume 1
Fee \$ 67

Name of Fee Pawn Broker Permit
 Annual Unit Volume 1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to l	0.00154	\$ 115,510	\$ 178
Assistant to the City Admini	0.00128	\$ 255,251	\$ 327
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		Total Amount	\$ 505

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2
Total Dept Expenditures		\$ 507

Total Annual Volume 1
 Fee \$ 507

Name of Fee Secondhand Dealer, Exchange Dealer Permit
 Annual Unit Volume 1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to I	0.00154	\$ 115,510	\$ 178
Assistant to the City Admini	0.00128	\$ 255,251	\$ 327
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Total Amount			\$ 505

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
	Subtotal:	\$ 2

Total Dept. Expenditures \$ 507

Total Annual Volume 1
Fee \$ 507

Name of Fee
Annual Unit Volume

Secondhand Dealer, Exchange Dealer Permit Renewal
1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to I	0.00051	\$ 115,510	\$ 59
Assistant to the City Admini	0.00013	\$ 255,251	\$ 33
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		Total Amount	\$ 92

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2
Total Dept Expenditures		\$ 94

Total Annual Volume 1
Fee \$ 94

Name of Fee
 Annual Unit Volume

Secondhand Jewlery Permit
 1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to I	0.00154	\$ 115,510	\$.178
Assistant to the City Admini	0.00128	\$ 255,251	\$.327
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		Total Amount	\$ 505

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
	Subtotal:	\$ 2
Total Dept Expenditures		\$ 507

Total Annual Volume 1
 Fee \$ 507

Name of Fee
Annual Unit Volume

Secondhand Jewelry Dealer Renewal
1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benls & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to	0.00154	\$ 115,510	\$ 178
Assistant to the City Admini	0.00051	\$ 255,251	\$ 130
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		Total Amount	\$ 308

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2
Total Dept Expenditures		\$ 310

Total Annual Volume 1
Fee \$ 310

Name of Fee: Storage of Secondhand materials permit
 Annual Unit Volume: 1

DESCRIPTION OF COST

(A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to I	0.00051	\$ 115,510	\$ 59
Assltant to the City Admini	0.00013	\$ 255,251	\$ 33
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
Total Amount		\$	92

(B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
	Subtotal:	\$ 2
Total Dept Expenditures		\$ 94

Total Annual Volume: 1
 Fee: \$ 94

Name of Fee
Annual Unit Volume

Scrap Dealer
1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to 1	0.00154	\$ 115,510	\$ 178
Assistant to the City Admini	0.00128	\$ 255,251	\$ 327
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Amount			\$ 505

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2

Total Dept Expenditures \$ 507

Total Annual Volume 1
Fee \$ 507

Name of Fee Escort Service
 Annual Unit Volume 1

DELETE; REGULATED BY PUC

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to l	0.00154	\$ 115,510	\$ 178
Assistant to the City Adminl	0.00128	\$ 255,251	\$ 327
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Amount			\$ 505

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2
Total Dept Expenditures		\$ 507

Total Annual Volume 1
 Fee \$ 507

Name of Fee
Annual Unit Volume

Sound Permit - less than 10 days notice
1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to I	0.00075	\$ 115,510	\$ 87
Assistant to the City Admini	0.00013	\$ 255,251	\$ 33
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
Total Amount			\$ 119

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2

Total Dept Expenditures \$ 121

Total Annual Volume 1
Fee \$ 121

Name of Fee

MFV Noticing

Annual Unit Volume

1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to I	0.00076	\$ 115,510	\$ 88
Graphic Delineator	0.00125	\$ 138,597	\$ 173
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		Total Amount	\$ 261

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2
Total Dept Expenditures		\$ 263

Total Annual Volume 1
Fee \$ 263

Name of Fee MFV Permit
Annual Unit Volume 1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to I	0.00075	\$ 115,510	\$ 87
Assistant to the City Admini	0.00013	\$ 255,251	\$ 32
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
Total Amount			\$ 119

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2
Total Dept Expenditures		\$ 121

Total Annual Volume 1
Fee \$ 121

Name of Fee
Annual Unit Volume

MFV Signs
1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to	0.00003	\$ 115,510	\$ - 3
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
		Total Amount	\$ - 3

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ - 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ - 1
58XXX		
59XXX		
	Subtotal:	\$ - 2
Total Dept Expenditures		\$ - 6
Total Annual Volume		1
Fee		\$ - 6

Name of Fee

Appeal Filing Fee, Special Activity Permits

Annual Unit Volume

1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet		Actual Cost @ FTE %
Administrative Assistant to	0.00051	\$	115,510	\$ 59
Assistant to the City Admini	0.00208	\$	255,251	\$ 531
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total Amount				\$ 590

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2
Total Dept. Expenditures		\$ 592

Total Annual Volume 1
Fee \$ 592

Name of Fee
Annual Unit Volume

Charitable Solicition Additional Permit in excess of 1

ELIMINATE FEE

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Adminitrative Assistant to l	0.00051	\$ 115,510	\$ 59
Assistant to the City Admini	0.00013	\$ 255,251	\$ 33
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Amount			\$ 92

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2

Total Dept Expenditures \$ 94

Total Annual Volume 1
Fee \$ 94

Name of Fee
Annual Unit Volume

Bingo Game Operator (Charity)
1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to 1	0.0010	\$ 115,510	\$ 116
Assistant to the City Admini:	0.00013	\$ 255,510	\$ 33
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Amount			\$ 149

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
	Subtotal:	\$ 2
Total Dept Expenditures		\$ 151

Total Annual Volume 1
 Fee \$ 151
 State mandated fee limit of \$50 - Penal Code 326.5 B (1)

Name of Fee
 Annual Unit Volume

Bingo Hall
 1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @
			FTE %
Administrative Assistant to l	0.00350	\$ 115,510	\$ 404
Assistant to the City Admini	0.00245	\$ 255,251	\$ 625
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
Total Amount			\$ 1,030

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2
Total Dept Expenditures		\$ 1,032

Total Annual Volume 1
 Fee \$ 1,032

Name of Fee Bingo Public Safety Fee
 Annual Unit Volume 1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00210	\$ 115,510	\$ 243
Officer	0.00387	\$ 231,149	\$ 895
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
Total Amount		\$	1,137

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2
Total Dept Expenditures		\$ 1,140

Total Annual Volume 1
Fee \$ 1,140

Name of Fee

Taxi Driver Permit - Replacement

Annual Unit Volume

1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Bents & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Analyst I	0.0001282	\$ 140,398	18
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
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		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
Total Amount			18

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX	52211 Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX	56312 Duplicating	\$ 1
58XXX		
59XXX		
	Subtotal:	\$ 2
Total Dept Expenditures		\$ 20

Total Annual Volume 1
 Fee \$ 20

Name of Fee Taxi Driver - Lapsed permit
 Annual Unit Volume 8.0

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Analyst I	0.0048	\$ 140,398	\$ 674
Assistant to the City Admini	0.00100	\$ 255,235	\$ 255
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		Total Amount	\$ 929

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX 52211	Supplies	\$ 8
53XXX		
54XXX		
55XXX		
56XXX 56312	Duplicating	\$ 8
58XXX		
59XXX		
	Subtotal:	\$ 16
Total Dept Expenditures		\$ 945

Total Annual Volume 8
 Fee \$ 118

Name of Fee
Annual Unit Volume

Admin Services for Inspection
257

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Analyst I	0.28	\$ 140,398	\$ 39,311
Assistant to the City Admini	0.02	\$ 255,235	\$ 5,105
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
Total Amount			\$ 44,416

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX 52211	Supplies	\$ 257
53XXX		
54XXX		
55XXX		
56XXX 56312	Duplicating	\$ 257
58XXX		
59XXX		
Subtotal:		\$ 514

Total Dept Expenditures	\$ 44,930
--------------------------------	------------------

Total Annual Volume	257
Fee	\$ 175

Name of Fee
Annual Unit Volume

Inspection fee
257

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Bonus & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Auto Equipment Service Worker	0.209	\$ 124,834	\$ 26,090
Auto Equipment Service Worker	0.209	\$ 124,834	\$ 22,287
Auto Equipment Service Worker	0.209	\$ 124,834	\$ 26,090
Auto Body Supervisor	0.025	\$ 187,196	\$ 4,605
Equipment Services Superintendent	0.012	\$ 250,823	\$ 3,085
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Amount			\$ 82,158

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Supplies	\$ 257
	52211	Decals	\$ 452
53XXX			
54XXX			
55XXX			
56XXX	56312	Duplicating	\$ 257
58XXX			
59XXX			
		Subtotal:	\$ 966
Total Dept Expenditures			\$ 83,124

Total Annual Volume	257
Fee	\$ 323

Name of Fee
Annual Unit Volume

Penalty for missed inspection
1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Auto Equipment Service Worker	0.0006	\$ 124,834	\$ 80
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		\$ -	-
		Total Amount	\$ 80

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX 52211	Supplies	\$ 1
53XXX		
54XXX		
55XXX		
56XXX 56312	Duplicating	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 2
Total Dept Expenditures		\$ 82

Total Annual Volume	1
Fee	\$ 82

Name of Fee Replace or spare vehicle
 Annual Unit Volume 1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Auto Equipment Service Wr	0.00080	\$ 124,834	\$ 100
Auto Equipment Service Wr	0.00080	\$ 124,834	\$ 100
Auto Equipment Service Wr	0.00080	\$ 124,834	\$ 100
Auto Body Repair Supervis	0.000096	\$ 187,196	\$ 18
Equlpmnt Services Supert	0.00005	\$ 250,823	\$ 12
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
Total Amount			\$ 330

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX	52211 Supplies	\$ 1
	52211 Decals	\$ 2
53XXX		
54XXX		
55XXX		
56XXX	56312 Duplicating	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 4

Total Dept Expenditures \$ 334

Total Annual Volume 1
 Fee \$ 334

Name of Fee
Annual Unit Volume

Reinspection
27

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Auto Equipment Service Wk	0.0259	\$ 124,834	\$ 3,228
Auto Equipment Service Wk	0.0259	\$ 124,834	\$ 3,228
Administrative Analyst I	0.0035	\$ 140,398	\$ 491
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
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		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		Total Amount	\$ 6,948

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX 55211		\$ 27
53XXX		
54XXX		
55XXX		
56XXX 56312	Duplicating	\$ 27
58XXX		
59XXX		
Subtotal:		\$ 54
Total Dept Expenditures		\$ 7,002

Total Annual Volume 27
Fee \$ 259

Name of Fee: Original issuance of medallion
 Annual Unit Volume: assumes 11

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Analyst I	0.15	\$ 140,398	\$ 21,060
Assistant to the City Adminl	0.05	\$ 255,235	\$ 12,762
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
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		\$ -	\$ -
		\$ -	\$ -
		Total Amount	\$ 33,821

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX 55211		\$ 11
53XXX		
54XXX		
55XXX		
56XXX 56312	Duplicating	\$ 11
58XXX		
59XXX		
Subtotal:		\$ 22
Total Dept. Expenditures		\$ 33,843

Total Annual Volume assumes 11
 Fee \$ 3,075

Name of Fee Replacement medallion
Annual Unit Volume 1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Analyst I	0.0010	\$ 140,398	\$ 140
Assistant to the City Admini	0.00	\$ 255,235	\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
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			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
		Total Amount	\$ 140

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX 52211	Supplies	\$ 25
53XXX		
54XXX		
55XXX		
56XXX 56312	Duplicating	\$ 1
58XXX		
59XXX		
Subtotal:		\$ 26
Total Dept Expenditures		\$ 166

Total Annual Volume	1
Fee	\$ 166

Name of Fee: Annual renewal of regular vehicle permit
 Annual Unit Volume: 262

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Bonus & Overhead (Col J) from Master Staffing Sheet		Actual Cost @
				FTE %
Administrative Analyst I	0.35	\$	140,398	\$ 48,437
Assistant to the City Admini	0.04	\$	255,235	\$ 10,209
Police Officer	0.20	\$	231,149	\$ 46,230
Police Sergeant	0.05	\$	267,203	\$ 13,360
Deputy City Attorney	0.20	\$	342,039	\$ 68,408
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total Amount				\$ 186,644

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Medallion	\$ 1,182
	52211	Supplies	\$ 262
		Subtotal:	\$ 1,706
Total Dept Expenditures			\$ 188,350

Total Annual Volume: 262
 Fee: \$ 719

Name of Fee Taxi stand installation / maintenance
 Annual Unit Volume 262

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Public Works Maintenance	0.13	\$ 120,593	\$ 15,195
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
		Total Amount	\$ 15,195

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	\$ -
Total Dept Expenditures:		\$ 15,195

Total Annual Volume 262
 Fee \$ 58

Name of Fee: Taxi stand installation / maintenance (ramped vehicle)
 Annual Unit Volume: 262
 DELETE

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Public Works Maintenance	0.13	\$ 120,593	\$ 15,677
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
		Total Amount	\$ 15,677

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
Subtotal:		\$ -
Total Dept Expenditures		\$ 15,677

Total Annual Volume: 262
 Fee: \$ 60

Name of Fee

Amendment to permit record (1-10 PERMITS)

Annual Unit Volume

118

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Analyst I	0.019	\$ 140,398	\$ 2,668
Assistant to the City Admini	0.00	\$ -	\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
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			\$ -
			\$ -
			\$ -
			\$ -
Total Amount			\$ 2,668

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX 52211	Supplies	\$ 118
53XXX		
54XXX		
55XXX		
56XXX 56312	Duplicating	\$ 118
58XXX		
59XXX		
Subtotal:		\$ 236
Total Dept Expenditures		\$ 2,904

Total Annual Volume 118
Fee \$ 25

Name of Fee
Annual Unit Volume

Amendment to permit record (11 + PERMITS)
3

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Analyst I	0.0053	\$ 140,398	\$ 744
Assistant to the City Admini	0.00	\$ -	\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
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			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Amount			\$ 744

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX 52211	Supplies	\$ 3
53XXX		
54XXX		
55XXX		
56XXX 56312	Duplicating	\$ 3
58XXX		
59XXX		
Subtotal:		\$ 6
Total Dept Expenditures		\$ 750

Total Annual Volume 3
Fee \$ 250

Name of Fee
Annual Unit Volume

Cost of Investigations and Enforcement
40

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Assistant to the City Admini	0.02	\$ 255,235	\$ 5,232
			\$ -
			\$ -
			\$ -
			\$ -
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			\$ -
			\$ -
			\$ -
			\$ -
Total Amount			\$ 5,232

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX 52211	Supplies	\$ 40
53XXX		
54XXX		
55XXX		
56XXX 56312	Duplicating	\$ 40
58XXX		
59XXX		
Subtotal:		\$ 80
Total Dept Expenditures		\$ 5,312

Total Annual Volume 40
Fee \$ 133

Name of Fee
Annual Unit Volume

Cost of Investigations and Enforcement
40

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Analyst I	0.03	\$ 140,398	\$ 4,212
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
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			\$ -
			\$ -
			\$ -
			\$ -
Total Amount			\$ 4,212

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX 52211	Supplies	\$ 40
53XXX		
54XXX		
55XXX		
56XXX 56312	Duplicating	\$ 40
58XXX		
59XXX		
Subtotal:		\$ 80
Total Dept Expenditures		\$ 4,292

Total Annual Volume 40
Fee \$ 107

Name of Fee Oversight and Administration of Program
 Annual Unit Volume 1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Deputy City Attorney III	0.00050	\$ 291,904	146
		\$	-
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		\$	-
		\$	-
		\$	-
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		\$	-
		Total Amount	\$ 146

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	\$ -
Total Dept Expenditures		\$ 146

Total Annual Volume 1
 Fee \$ 146

Name of Fee Oversight and Administration of Program
Annual Unit Volume 1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Bents & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Assistant to the City Admini	0.00052	\$ 255,251	\$ 133
			\$ -
			\$ -
			\$ -
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			\$ -
			\$ -
		Total Amount	\$ 133

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
Subtotal:		\$ -
Total Dept Expenditures		\$ 133

Total Annual Volume 1
Fee \$ 133

Name of Fee Administrative Nuisance Cases
 Annual Unit Volume 1

DESCRIPTION OF COST

(A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant II	0.0135	\$ 126,126	\$ 1,703
Assistant to the City Admini	0.0070	\$ 255,251	\$ 1,787
			\$ -
			\$ -
			\$ -
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			\$ -
			\$ -
			\$ -
			\$ -
		Total Amount	\$ 3,489

(B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 25
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 15
58XXX		
59XXX		
Subtotal:		\$ 40
Total Dept Expenditures		\$ 3,529
Total Annual Volume		1
Fee		\$ 3,529

Name of Fee
Annual Unit Volume

Notice to Evict by City
1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Bens & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant II	0.0020	\$ 126,126	\$ 252
Assistant to the City Admini	0.0008	\$ 255,251	\$ 204
		\$ -	\$ -
		\$ -	\$ -
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		\$ -	\$ -
Total Amount			\$ 456

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 5
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 5
58XXX		
59XXX		
Subtotal:		\$ 10

Total Dept Expenditures \$ 466

Total Annual Volume 1
Fee \$ 466

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant II	0.0078	\$ 126,126	\$ 984
Assistant to the City Admini	0.0078	\$ 255,251	\$ 1,991
			\$ -
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			\$ -
			\$ -
		Total Amount	\$ 2,975

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	52211 Supplies	\$ 25
53XXX		
54XXX		
55XXX		
56XXX	56312 Printing	\$ 38
58XXX		
59XXX		
		Subtotal:
		\$ 63

Total Dept Expenditures **\$ 3,038**

Total Annual Volume 1
Fee \$ 3,038

Oakland Fire Department

DEPARTMENT FEE ANALYSIS

FY 2015-16 MASTER FEE SCHEDULE

ATTACHMENT A-2



INTER OFFICE MEMORANDUM

TO: John A. Flores
Interim City Administrator

FROM: Teresa Deloach Reed *tdr*
Fire Chief

SUBJECT: Amending Master Fee Schedule

DATE: May 8, 2015

EXECUTIVE SUMMARY

The Council must consider the impact of reducing or modifying the MFS as it reviews funding priorities. The issue is most important when the potential changes can affect the ability of staff to provide services, and or adequately oversee/regulate a program. If the Council were to reduce a fee, it will have a negative impact on the City's ability to adequately recover costs associated with the administration and regulation of the program and result in a General Purpose Fund subsidy. Subsidization can be appropriate in situations where the City is trying to encourage business activity, target a specific population, or pilot new programs.

ANALYSIS

The Fire Department has analyzed its fees resulting in recommendations for Council to approve fee deletions, newly established fees, and fee modifications.

Effective January 30, 2015, the Fire Department is no longer a State of California, Certified Unified Program Agency (CUPA). At the direction of the State of California all regulatory functions of qualifying facilities, have been transferred from the Fire Department to the Alameda County Department of Environmental Health (ACDEH), therefore; all CUPA fees were deleted from the MFS. Inspection fees for all hazardous materials facilities not identified as CUPA facilities (less than 55 gallons of a hazardous waste), remain as the Fire Department is still responsible for conducting these inspections.

The 2013 Fire Code now defines a R-2 occupancy as follows: residential occupancies containing sleeping units of more than two dwellings, where the occupants are primarily permanent in nature, dwellings which includes apartment houses, boarding houses, boarding houses, convents, dormitories, fraternities/sororities, hotels, live work facilities, monasteries, motels, and vacation timeshares. These inspections were once identified as R-1 inspections conducted by line personnel annually as part as the Commercial Inspection Program.

In partnership with Code Compliance and Housing Services, the Fire Department is expanding our R-2 Fire Inspection program to proactively inspect rental apartments for health and safety

compliance and to ensure our most vulnerable tenants are living in safe conditions. The Fire Department is transferring the responsibilities of apartments and live work facilities (less than three stories) inspections to the Fire Prevention Bureau establishing a new Residential Group R-2 Occupancies fee of \$295 per/hour.

The Fire Department recommends modifying the fee structure for high-rise buildings from the current \$0.015 per square footage to an hourly rate of \$295 per/hour. Additionally, staff recommends modifying the fee structure for mid-rise buildings from the current \$557 flat rate per/inspection to an hourly rate of \$295 per/hour. Both of the recommended fee changes are in accordance with Proposition 26 requirements for "cost recovery only" fee structure.

FPB fees are calculated based on the Operations & Maintenance (O&M) and salaries relative to the time allocated that it takes each position to complete the tasks required for each FPB service provided. Each position's allocated time is arrived at by determining the time dedicated to the overall daily duties of each position, and estimating the percentage of that overall time that it would take to complete their portion of the tasks associated with the completion of the specific service category being provided. This formula is an overall average per service provided, as there are variables to the time allocated for each position due to each customer's individual requirements, and expected services from each staff position. Following is a summary of the types of fees referenced in the attached fee calculation worksheets.

Administration – (General Administrative Support Services)

These fees are applied to those items that are handled only by the administrative staff and corresponding supervisory staff. The fees are calculated based on the O&M and salaries relative to each administrative support services position that participates in the completion of these tasks and are not related to any other non-administrative/supervisory position within the FPB. The calculations take into consideration the percentage of time spent by each position to complete their portion of each single transaction to arrive at a per/hourly rate for general administrative services. This fee is applied to such items as, but not exclusive to: file research; preparation and processing of documents; records research; and fire incident reports. The proposed fee for items associated with general administrative support services is \$65.00 per item, averaging a one hour completion window per item.

Permits – (Operational, New Construction, and Special Events)

These fees are applied to all permits generated by the FPB for operations conducted by permitted occupancies, according to the CA Fire Code, new construction and development sites, and special events not captured under the previous permit categories. Fees are calculated based on the O&M and salaries relative to each administrative support services position and inspections services position that participates in the completion of the permitting process and the corresponding supervisory staff. The calculations take into consideration the percentage of time spent by each position to complete their portion of each single transaction to arrive at a per permit rate. The proposed fee is \$155.00 per permit, averaging a one hour completion window per permit for general administrative, and inspection services.

Plan Review

These fees are applied to all plan review services provided by the FPB engineering staff, including: technical consultation to contractors, developers, building owners, and other City Departments. Fees are calculated based on the O&M and salaries relative to engineering services position to conduct plan review for compliance with State Building and Fire Codes, Standards and City Ordinances, meeting time allocated to provide support to consultants, developers and other city departments, and the administrative support services positions that participate in the completion of the plan review process, and the corresponding supervisory staff for both classification categories. The calculations take into consideration the percentage of time spent by each position to complete their portion of each single transaction to arrive at the per hour rate for plan review services. The proposed fee is \$439.00 per hour for plan review services to include all positions required to complete the plan review services process.

Fire Code

These fees are applied to all CA Fire Code inspections conducted by FPB inspectors, to include, but not limited to: field inspection time to conduct new construction, hazardous materials facility, tenant improvements, temporary operational permits, citizen complaint investigations, and over the counter and telephone consultations. Fees are calculated based on the O&M and salaries relative to each administrative support services position and inspections services positions that participate in the completion of the fire code inspection process and their corresponding supervisory staff. The calculations take into consideration the percentage of time spent by each position to complete their portion of each single transaction to arrive at a per hour rate. The proposed fee is \$295.00 per hour, for FPB inspection services.

Vegetation Management

These fees are applied to all vegetation management inspections conducted by FPB inspectors to mitigation of overgrown vegetation and to include, but not limited to: field inspections of all City and privately owned parcels within the Oakland hills high fire zone district, report writing, data input, filing and customer service time. Fees are calculated based on the O&M and salaries relative to each administrative support services position and vegetation management inspections services positions that participate in the completion of the vegetation management inspection process and their corresponding supervisory staff. The calculations take into consideration the percentage of time spent by each position to complete their portion of each single transaction to arrive at a per hour rate. The proposed fee is \$225.00 per hour, for FPB vegetation management inspection services.

COST SUMMARY

General Purpose Fund (GPF) revenue budget adjustments of approximately \$830,000 were based on projections for Mid-rise inspections, commercial inspections and R-2 occupancies inspections. No other fee changes resulted in proposed revenue budget adjustments for the GPF or other funds due to unpredictable volume or insignificance of the any such adjustment.

FINDINGS

All fee changes were calculated at the direction of the budget office and in accordance to Proposition 26 to establish a “cost recovery only” fee including baseline salary increases, fringe benefits, operations & maintenance allotment, central service overhead, and other post-employment benefits for all classifications involved in the delivery of the service.

Staff recommends that the Council approve the revised fees to maintain adequate funding for departmental public safety services. Fee Calculations are attached.

Attachments - Master Fee Calculations

**Oakland Fire Department/Fire Prevention Bureau
Master Fee Schedule Position Cost Calculation Worksheet
General Administrative Support Services**

FIXED COST OPERATIONS & MAINTENANCE																				
Classification	Employee Name	Fully Loaded Annual Salary	Hourly	CSO for OFD - Building - Space Rental, Utilities - PG & E, Water, Irrigation/Maintenance	Telephone - ShoreTel Line, Maintenance	Cell phone - Monthly Charges	Computer Equipment-Hardware, Software, Licensing, Maintenance & Upgrade	Radio - Fire Investigation: Monthly, Maintenance/Insurance	Office Machines - Copier, Facsimile, Printer, Plotter	Office Supplies - Paper Ink, Toner, Pen, CD, Flash Drive & Misc. Supplies	Office Furniture - Chair, Drafting Table, Filing Cabinets	Safety Equipment-Hardhat, Ear & Vest, Gloves	Other Equipment - Upside Down Paint, Measuring wheels, Flashlight, Camera, Metal Clipboard, Stakes/Mallet	Uniform - Class A & B, Rain Gear, Overalls	Vehicle - Monthly Lease (including Maintenance), Gasoline	Training - Certification Requirement, Technical, Target Safety	Printing - Internal, Duplicating Shop	Specialized/Technical Equipment - Code Books, Technical Standards/Manuals		
Fire Marshal - (non-sworn)	Trujillo	\$ 358,558.52	\$ 183.88	20.54	0.29	0.65	0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.96		0.03	3.26	0.24	
Management Assistant	Sierra	\$ 217,872.75	\$ 111.73	12.48	0.29	0.26	0.72		1.82	0.24	0.65						0.03	3.26		
Administrative Assistant I	Pacheco	\$ 125,835.46	\$ 64.53	7.21	0.29		0.72		1.82	0.24	0.65						0.03	3.26		
Administrative Assistant I	Lagasca	\$ 125,835.46	\$ 64.53	7.21	0.29		0.72		1.82	0.24	0.65						0.03	3.26		
Account Clerk II	Lee	\$ 116,499.88	\$ 59.74	6.67	0.29		0.72		1.82	0.24	0.65						0.03	3.26		
Office Assistant II	Ortiz	\$ 108,336.06	\$ 55.56	6.21	0.29		0.72		1.82	0.24	0.65						0.03	3.26		
Operation & Maintenance Costs (O&M Costs) (# of inspections = 2300)				0.03	0.12	0.00	0.19	0.00	0.49	0.06	0.17	0.00	0.00	0.00	0.00		0.04	0.87	0.00	\$ 1.94

VARIABLE PERSONNEL COST	
5% of the Fire Marshal (Policy development, supervision, problem solving, disput resolution, complaint intake)	9.19
15% Management Assistant (Supervision of support staff, scheduling, finance, accounting, billing, collection, logistic, reporting)	16.76
15% Admin Assistant I (Front desk walk-in, phone customer service, scheduling, data entry, billing, collection, cashiering, complaint intake, mailing)	9.68
15% Admin Assistant I (Front desk walk-in, phone customer service, scheduling, data entry, billing, collection, cashiering, complaint intake, mailing)	9.68
15% of the Account Clerk II (Phone customer service, billing, collection, cashiering, complaint intake, mailing)	8.96
15% Office Assistant II (Front desk walk-in, phone customer service, scheduling, data entry, billing, collection, cashiering, complaint intake, mailing)	8.33
Total Hourly Personnel Cost Per General Administrative Support Services (including preparation & processing of public documents, fire incident reports, etc.)	\$ 62.61

Hourly Costs Per General Administrative Support Services (Variable O&M costs + Personnel Costs - A+B)	\$ 64.54	Round up to \$65.00
45 Minute Cost Per General Administrative Support Services	\$ 48.41	
30 Minute Cost Per General Administrative Support Services	\$ 32.27	
15 Minute Cost Per General Administrative Support Services	\$ 16.14	

**Oakland Fire Department/Fire Prevention Bureau
Master Fee Schedule Position Cost Calculation Worksheet
Permits**

FIXED COST OPERATIONS & MAINTENANCE																			
Classification	Employee Name	Fully Loaded Annual Salary	Hourly	CSO for OED - Building - Space Rental, Utilities - PG & E, Water, Janitorial/Maintenance	Telephone - ShoreTel Line, Maintenance	Cell phone - Monthly Charges	Computer, Equipment-Hardware, Software, Licensing, Maintenance & Upgrade	Radio - Fire Investigation: Monthly, Maintenance/Insurance	Office Machines - Copier, Facsimile, Printer, Plotter	Office Supplies - Paper/ink, Toner, Pen, CDs, Flash Drive & Misc. Supplies	Office Furniture - Chair, Drafting Table, Filing Cabinets	Safety Equipment-Hardhat, Ear, & Eye Protection, Safety Boots & Vest, Gloves	Other Equipment - Upside Down Paint, Measuring Wheels, Flashlight, Camera, Metal Clipboard, Stakes/Mallet	Uniform - Class A & B, Rain Gear, Overalls	Vehicle - Monthly Lease (including Maintenance), Gasoline	Training - Certification Requirement, Technical, Target Safety	Printing - Internal, Duplicating Shop	Specialized/Technical Equipment - Code Books, Technical Standards/Manuals	
Fire Marshal - (non-sworn)	Trujillo	\$ 358,558.52	\$ 183.88	20.54	0.45	1.00	1.10		2.79	0.36	1.00			0.25				0.24	
Assistant Fire Marshal (sworn)	Torres	\$ 306,523.02	\$ 157.19	17.56	0.45	1.00	1.10		2.79	0.36	1.00			0.25				0.24	
Management Assistant	Sierra	\$ 217,872.75	\$ 111.73	12.48	0.45	1.00	1.10		2.79	0.36	1.00								
Administrative Assistant I	Lagasca	\$ 125,835.46	\$ 64.53	7.21	0.45		1.10		2.79	0.36	1.00								
Account Clerk II	Lee	\$ 116,499.88	\$ 59.74	6.67	0.45		1.10		2.79	0.36	1.00								
Office Assistant II	Ortiz	\$ 108,336.06	\$ 55.56	6.21	0.45		1.10		2.79	0.36	1.00								
Fire Prevention Bureau Inspector	Austin-Garrett	\$ 190,226.92	\$ 91.46	10.22	0.45	0.35	1.10		2.79	0.36	1.00			0.25				0.24	
Fire Prevention Bureau Inspector	Clark	\$ 190,226.92	\$ 91.46	10.22	0.45	0.35	1.10		2.79	0.36	1.00			0.25				0.24	
Fire Prevention Bureau Inspector	Garrett	\$ 190,226.92	\$ 91.46	10.22	0.45	0.35	1.10		2.79	0.36	1.00			0.25				0.24	
Fire Prevention Bureau Inspector	Glover	\$ 190,226.92	\$ 91.46	10.22	0.45	0.35	1.10		2.79	0.36	1.00			0.25				0.24	
Fire Prevention Bureau Inspector	Spencer	\$ 190,226.92	\$ 91.46	10.22	0.45	0.35	1.10		2.79	0.36	1.00			0.25				0.24	
Fire Prevention Bureau Inspector	Taylor	\$ 190,226.92	\$ 91.46	10.22	0.45	0.35	1.10		2.79	0.36	1.00			0.25				0.24	
Fire Prevention Bureau Inspector	Vacant	\$ 190,226.92	\$ 91.46	10.22	0.45	0.35	1.10		2.79	0.36	1.00			0.25				0.24	
Operation & Maintenance Costs (O&M Costs) (# of Permits = 1500)				0.09	0.45	0.54	1.10	0.00	2.79	0.36	1.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.24

VARIABLE PERSONNEL COST	
5% of the Fire Marshal (Policy development, supervision, problem solving, disput resolution, complaint intake)	9.19
15% of the Assistant Fire Marshal (Sworn) (Direct supervision of inspectors for commerial inspection program, technical consultation, compliant intake, and dispute resolution)	23.58
5% Management Assistant (Supervision of support staff, scheduling, finance, accounting, billing, collection, logistic, reporting)	5.59
10% Admin Assistant I (Front desk walk-in, phone customer service, scheduling, data entry, billing, collection, cashiering, compliant intake, mailing)	6.45
10% of the Account Clerk II (Phone customer service, billing, collection, cashiering, complaint intake, mailing)	5.97
10% Office Assistant II (Front desk walk-in, phone customer service, scheduling, data entry, billing, collection, cashiering, compliant intake, mailing)	5.56
100% of the Fire Prevention Bureau Inspector (Inspections, customer service, follow up, technical resolution, reporting, permit conditions, etc.)	91.46
Total Hourly Personnel Cost Per Permit (includes operational, new construction, and special events)	147.80

Costs Per Permit (Variable O&M costs + Personnel Costs - A+B) - (Permits are estimated at no more than one hour to complete) \$ 154.62 Round up to \$155.00

**Oakland Fire Department/Fire Prevention Bureau
Master Fee Schedule Position Cost Calculation Worksheet
Plan Review**

FIXED COST OPERATIONS & MAINTENANCE																			
Classification	Employee Name	Fully Loaded Annual Salary	Hourly	CSC for ORD - Building - Space Rental, Utilities Pc & E-Water, Janitorial/Maintenance	Telephone - ShoreTel Lins - Maintenance	Cell phone - Monthly Charges	Computer Equipment-Hardware, Software, Licensing, Maintenance & Upgrade	Radio - Fire Investigation, Monthly, Maintenance/Inexparts	Office Machines - Copier, Facsimile, Printer, Plotter	Office Supplies - Paper Ink, Toner, Pen, CDs, Flash Drive & Misc. Supplies	Office Furniture - Chair, Drafting Table, Filing Cabinets	Safety Equipment-Hardhat, Ear & Eye Protection, Safety Boots & Vest, Gloves	Other Equipment - Upside Down Paint, Measuring Wheels, Flashlight, Camera, Metal Clipboard, Stakes/Mallet	Uniform - Chas A & B/ Rain Gear, Overalls	Vehicle - Monthly Lease (Including Maintenance), Gasoline	Training - Certification Requirement, Technical, Target Safety	Printing - Internal, Duplicating Shop	Specialized/Technical Equipment - Code Books, Technical Standards/Manuals	
Fire Marshal - (non-sworn)	Trujillo	\$ 358,558.52	\$ 183.88	20.54	1.13	2.50	2.74		6.98	0.90	2.50			0.95		0.13	1.04	1.73	
Assistant Fire Marshal (non-sworn)	Vacant	\$ 306,616.12	\$ 157.24	17.56	1.13	2.50	2.74		6.98	0.90	2.50			0.95		0.13	1.04	1.73	
Management Assistant	Sierra	\$ 217,872.75	\$ 111.73	12.48	1.13	2.50	2.74		6.98	0.90	2.50					0.13	1.04		
Administrative Assistant I	Lagasca	\$ 125,835.46	\$ 64.53	7.21	1.13		2.74		6.98	0.90	2.50						1.04		
Account Clerk II	Lee	\$ 116,499.88	\$ 59.74	6.67	1.13		2.74		6.98	0.90	2.50					0.13	1.04		
Office Assistant II	Ortiz	\$ 108,336.06	\$ 55.56	6.21	1.13		2.74		6.98	0.90	2.50					0.13	1.04		
Fire Protection Engineer	Basada	\$ 228,781.91	\$ 117.32	13.11	1.13		2.74		6.98	0.90	2.50					0.13	1.04	1.73	
Fire Protection Engineer	Cunningham	\$ 228,781.91	\$ 117.32	13.11	1.13		2.74		6.98	0.90	2.50					0.13	1.04	1.73	
Operation & Maintenance Costs (O&M Costs) (# of Plan Reviews = 600)				0.16	1.13	2.50	2.74	0.00	6.98	0.90	2.50	0.00	0.00	0.95	0.00	0.13	1.04	1.73	20.77

VARIABLE PERSONNEL COST	
20% of the Fire Marshal (Policy development, supervision, problem solving, dispute resolution, complaint intake)	36.78
20% of the Assistant Fire Marshal/Non-Sworn (Direct supervision of inspectors for commercial inspection program, technical consultation, complaint intake, and dispute resolution)	31.45
20% Management Assistant (Supervision of support staff, scheduling, finance, accounting, billing, collection, logistic, reporting)	22.35
100% of the Fire Protection Engineer (Technical consultation to inspectors, research on code complication and interpretation)	117.32
100% of the Fire Protection Engineer (Technical consultation to inspectors, research on code complication and interpretation)	117.32
25% Admin Assistant I (Front desk walk-in, phone customer service, scheduling, data entry, billing, collection, cashiering, complaint intake, mailing)	64.53
10% of the Account Clerk II (Phone customer service, billing, collection, cashiering, complaint intake, mailing)	5.97
40% Office Assistant II (Front desk walk-in, phone customer service, scheduling, data entry, billing, collection, cashiering, complaint intake, mailing)	22.22
Total Hourly Personnel Cost Per Plan Review	\$ 417.94

Hourly Costs Per Plan Review (Variable O&M costs + Personnel Costs - A+B)	\$ 438.71	Round up to \$439.00
45 Minute Cost Plan Review	\$ 329.03	
30 Minute Cost Plan Review	\$ 219.35	
15 Minute Cost Plan Review	\$ 109.68	

**Oakland Fire Department/Fire Prevention Bureau
Master Fee Schedule Position Cost Calculation Worksheet
Fire Code Inspection**

FIXED COST OPERATIONS & MAINTENANCE																			
Classification	Employee Name	Fully Loaded Annual Salary	Hourly	OSO for OFP - Building - Space Rental, Utilities - PG & E, Water, Janitorial/Maintenance	Telephones - Shore Tel Line, Maintenance	Cell phone - Monthly Charges	Computer Equipment-Hardware, Software, Licensing, Maintenance & Upgrade	Radio - Fire Investigation: Monthly, Maintenance/Insurance	Office Machines - Copier, Facsimile, Printer, Plotter	Office Supplies - Paper, Ink, Toner, Pen, CDs, Flash Drive & Misc. Supplies	Office Furniture - Chair, Drafting Table, Filing Cabinets	Safety Equipment-Hardhat, Ear & Eye Protection, Safety Boots & Vest, Gloves	Other Equipment - Upside Down Paint, Measuring Wheels, Flashlight, Camera, Metal Clipboard, Stakes/Mallet	Uniform - Class A & B, Rain Gear, Overalls	Vehicle - Monthly Lease (including Maintenance), Gasoline	Training - Certification Requirement, Technical, Target Safety	Printing - Internal, Duplicating Shop	Specialized/Technical Equipment - Code Books, Technical Standards/Manuals	
Fire Marshal - (non-sworn)	Trujillo	\$ 358,558.52	\$ 183.88	20.54	0.29	0.65	0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.96	0.03	3.26	0.24	
Assistant Fire Marshal (sworn)	Torres	\$ 306,523.02	\$ 157.19	17.56	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.56	25.66	3.26	0.24	
Management Assistant	Sierra	\$ 217,872.75	\$ 111.73	12.48	0.29	0.23	0.72		1.82	0.24	0.65					0.03	3.26		
Administrative Assistant I	Lagasca	\$ 125,835.46	\$ 64.53	7.21	0.29		0.72		1.82	0.24	0.65					0.03	3.26		
Account Clerk II	Lee	\$ 116,499.88	\$ 59.74	6.67	0.29		0.72		1.82	0.24	0.65					0.03	3.26		
Office Assistant II	Ortiz	\$ 108,336.06	\$ 55.56	6.21	0.29		0.72		1.82	0.24	0.65					0.03	3.26		
Fire Protection Engineer	Basada	\$ 228,781.91	\$ 117.32	13.11	0.29		0.72		1.82	0.24	0.65					0.03	3.26	0.24	
Fire Protection Engineer	Cunningham	\$ 228,781.91	\$ 117.32	13.11	0.29		0.72		1.82	0.24	0.65					0.03	3.26	0.24	
Fire Prevention Bureau Inspector	Austin-Garrett	\$ 190,226.92	\$ 91.46	10.22	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.10	3.22	3.26	0.24	
Fire Prevention Bureau Inspector	Clark	\$ 190,226.92	\$ 91.46	10.22	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	0.63	3.22	3.26	0.24	
Fire Prevention Bureau Inspector	Garrett	\$ 190,226.92	\$ 91.46	10.22	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	0.63	3.22	3.26	0.24	
Fire Prevention Bureau Inspector	Glover	\$ 190,226.92	\$ 91.46	10.22	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	0.63	3.22	3.26	0.24	
Fire Prevention Bureau Inspector	Spencer	\$ 190,226.92	\$ 91.46	10.22	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.16	3.22	3.26	0.24	
Fire Prevention Bureau Inspector	Taylor	\$ 190,226.92	\$ 91.46	10.22	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	0.91	3.22	3.26	0.24	
Fire Prevention Bureau Inspector	Vacant	\$ 190,226.92	\$ 91.46	10.22	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.10	3.22	3.26	0.24	
Operations & Maintenance Costs (O&M Costs) (# of Inspections - 2300)				0.07	0.29	0.16	0.57	0.00	1.46	0.19	0.52	0.05	0.02	0.19	0.68	1.51	2.61	0.20	8.53

VARIABLE PERSONNEL COST	
10% of the Fire Marshal (Policy development, supervision, problem solving, dispute resolution, complaint intake)	18.39
20% of the Assistant Fire Marshal /Sworn (Direct supervision of inspectors for commercial inspection program, technical consultation, complaint intake, and dispute resolution)	31.44
20% Management Assistant (Supervision of support staff, scheduling, finance, accounting, billing, collection, logistic, reporting)	22.35
75% Admin Assistant I (Front desk walk-in, phone customer service, scheduling, data entry, billing, collection, cashiering, complaint intake, mailing)	48.40
40% of the Account Clerk II (Phone customer service, billing, collection, cashiering, complaint intake, mailing)	23.90
50% Office Assistant II (Front desk walk-in, phone customer service, scheduling, data entry, billing, collection, cashiering, complaint intake, mailing)	27.78
10% of the Fire Protection Engineer (Technical consultation to inspectors, research on code complication and interpretation)	11.73
10% of the Fire Protection Engineer (Technical consultation to inspectors, research on code complication and interpretation)	11.73
100% of the Fire Prevention Bureau Inspector (Inspections, customer service, follow up, technical resolution, reporting)	91.46
Total Hourly Personnel Cost Per Fire Code Inspection	\$ 287.17

Hourly Costs Per Fire Code Inspection (Variable O&M costs + Personnel Costs - A+B)	\$ 295.69	Round down to \$295.00
45 Minute Cost Per Fire Code Inspection	\$ 221.77	
30 Minute Cost Per Fire Code Inspection	\$ 147.85	
15 Minute Cost Per Fire Code Inspection	\$ 73.92	

**Oakland Fire Department/Fire Prevention Bureau
Master Fee Schedule Position Cost Calculation Worksheet
Vegetation Management Inspection**

FIXED COST OPERATIONS & MAINTENANCE																			
Classification	Employee Name	Fully Leased Annual Salary	Hourly	CSO for OFD - Building - Space Rental, Utilities - PG & E, Water, Janitorial/Maintenance	Telephone - ShoreTel Line, Maintenance	Cell phone - Monthly Charges	Computer Equipment-Hardware, Software, Licensing, Maintenance & Upgrade	Radio - Fire Investigation, Monthly, Maintenance/Insurance	Office Machines - Copier, Facsimile, Printer, Plotter	Office Supplies - Paper/ink, Toner, Pen, CDs, Flash Drive & Misc. Supplies	Office Furniture - Chair, Drafting Table, Filing Cabinets	Safety Equipment-Hardhat, Ear & Eye Protection, Safety Boots & Vest, Gloves	Other Equipment - Upside Down Paint, Measuring Wheels, Flashlight, Camera, Metal Clipboard, Stakes/Mallet	Uniform - Class A & B, Rain Gear, Overalls	Vehicle - Monthly Lease (Including Maintenance), Gasoline	Training - Certification Requirement, Technical, Target Safety	Printing - Internal, Duplicating Shop	Specialized/Technical Equipment - Code Books, Technical Standards/Manuals	
Fire Marshal - (non-sworn)	Trujillo	\$ 358,558.52	\$ 183.88	20.54	0.29	0.65	0.72		1.82	0.24	0.65	0.07						3.26	0.24
Assistant Fire Marshal (sworn)	Torres	\$ 308,523.02	\$ 157.19	17.56	0.29	0.23	0.72		1.82	0.24	0.65	0.07						3.26	0.24
Vegetation Management Supervisor	Crudele	\$ 217,790.94	\$ 111.69																
Management Assistant	Sierra	\$ 217,872.75	\$ 111.73	12.48	0.29	0.26	0.72		1.82	0.24	0.65							0.03	3.26
Account Clerk II	Lee	\$ 116,499.88	\$ 59.74	6.67	0.29		0.72		1.82	0.24	0.65							0.03	3.26
Office Assistant II	Ortiz	\$ 108,336.06	\$ 55.56	6.21	0.29		0.72		1.82	0.24	0.65							0.03	3.26
Fire Suppression District Inspector	Orduna	\$ 162,549.80	\$ 78.15	8.73	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.10	2.75		3.26	0.24
Operation & Maintenance Costs (O&M Costs) (# of Inspections = 2300)				0.03	0.12	0.06	0.14	0.00	0.36	0.05	0.13	0.07	0.00	0.03	0.12	0.19	0.85	0.02	1.91

VARIABLE PERSONNEL COST	
10% of the Fire Marshal (Policy development, supervision, problem solving, dispute resolution, complaint intake)	18.39
20% of the Assistant Fire Marshal /Sworn (Direct supervision of inspectors for commercial inspection program, technical consultation, complaint intake, and dispute resolution)	39.30
50% of the Vegetation Management Supervisor (Technical consultation to inspectors, research on code complication and interpretation)	55.84
15% Management Assistant (Supervision of support staff, scheduling, finance, accounting, billing, collection, logistic, reporting)	16.76
15% of the Account Clerk II (Phone customer service, billing, collection, cashiering, complaint intake, mailing)	8.96
10% Office Assistant II (Front desk walk-in, phone customer service, scheduling, data entry, billing, collection, cashiering, complaint intake, mailing)	5.86
100% of the Fire Suppression District Inspector (Inspections, customer service, follow up, technical resolution, reporting)	78.15
Total Hourly Personnel Cost Per Vegetation Management Inspection:	\$ 222.95

Hourly Costs Per Vegetation Management Inspection (Variable O&M costs + Personnel Costs - A+B)	\$ 224.87	Round up to \$225.00
45 Minute Cost Per Vegetation Management Inspection	\$ 168.65	
30 Minute Cost Per Vegetation Management Inspection	\$ 112.43	
15 Minute Cost Per Vegetation Management Inspection	\$ 56.22	

FINDINGS

All fee changes were calculated at the direction of the budget office and in accordance to Proposition 26 to establish a “cost recovery only” fee including baseline salary increases, fringe benefits, operations & maintenance allotment, central service overhead, and other post-employment benefits for all classifications involved in the delivery of the service.

Staff recommends that the Council approve the revised fees to maintain adequate funding for departmental public safety services. Fee Calculations are attached.

Attachments - Master Fee Calculations

Oakland Police Department

DEPARTMENT FEE ANALYSIS

FY 2015-16 MASTER FEE SCHEDULE

ATTACHMENT A-3



INTER OFFICE MEMORANDUM

TO: John A. Flores
Interim City Administrator

FROM: Sean Whent *SW*
Chief of Police

SUBJECT: Oakland Police Department Master Fee
Schedule Changes

DATE: May 4, 2015

RECOMMENDATION

The Oakland Police Department (OPD) has analyzed and determined that department fees are reasonable and fairly apportioned in compliance with Proposition 26 and recommend the City Council approve proposed fee revisions, which include new fees, deletion of fees and increases of fees. The OPD's fee calculations are presented in an attachment to this memo.

OUTCOME

Once the Master Fee Schedule (MFS) ordinance is adopted by the City Council, the revised fees assessed by all City Offices, Departments, and Agencies will become effective July 1, 2015.

ANALYSIS

The Oakland Police Department manages many programs that require fees to cover associated costs. For example, providing permits for special events with street closures require the attention and staff time of sworn officers as well as accounting and administrative personnel, in addition to various miscellaneous supplies. According to California law, local governments may charge fees to individuals or groups for permits or programs when it is clear that the benefit received is exclusive to the individual or group and not to the community at large. The OPD thoroughly analyzes the full administrative costs behind each fee that it charges. This analysis covers the fully-loaded rate of compensation for each staff person involved, from Police Captains and Administrative Analysts to Information Technology Technicians. The analysis also includes an estimate of how much of each staff persons' time is required for each program based on previous, similar occurrences.

Many fees charged by the OPD for different permits and programs have remained at the same charge to the public for years – or even decades. The related internal departmental costs for some of these fees have risen due to changes in staff and/or supply costs, or due to the nature of the service connected to the fee charge. The OPD proposes here to increase some fees to a contemporary cost-recovery level to better account for the true internal cost and reduce the subsidy provided by other community members who do not receive the benefit. This allows the OPD to more adequately support the service provided to the public. The OPD requests the following fees be amended with the FY 2015-16 MFS update.

- **Bicycle Licenses**
The OPD has not increased these fees in years, however, the estimated cost to provide this service has increased. Thus, the OPD proposes to increase these fees from \$3 to \$8 to better align with the actual cost.
- **Peddler's Police Certificate**
The OPD proposes to increase the Peddler's Police Certificate fee from \$50 to \$60 and the Peddler's Police Annual Renewal fee from \$10 to \$20 to better align with the actual cost for providing these certificates.
- **Investigation of an Application for a Permit Closeout Sale**
The OPD proposes to increase the closeout sale permit fee from \$150 to \$160 to recover additional cost associated with providing this service.
- **Application for License to Carry Concealed Firearm**
The OPD proposes increasing the application for a California license to carry a concealed firearm fee from \$100 to \$110 due to the increased administrative cost to provide this service.
- **Investigation of a Petition to Seal Arrest**
The OPD proposes increasing this fee from \$35 to \$40 to better align with the actual cost to provide this service.
- **Screened Traffic Accident Report**
The OPD proposes an increase from \$14 to \$20 due to the time and effort required to provide traffic accident reports.
- **Photographs**
The OPD no longer provides 8" x 12" color photographs or additional copies on enlargements. Therefore, these fees were deleted from the MFS.
- **Abatement and Removal of Abandoned, Wrecked, Dismantled or Inoperative Vehicles**
The OPD proposes increasing the abatement and removal fee from \$35 to \$40 due to the increase in personnel cost.
- **Identification Service Fee**
The OPD no longer provides fingerprint card with CORPUS check, CORPUS view only or notary service. Thus, these fees are deleted from the MFS.
- **Signs Containing Visual and Verbal Warning as Required by OMC Section 6-8.15**
The OPD proposes an increase from \$8 to \$15 for the signs due to increased printing and staff costs.
- **Vehicle Releases**
The OPD proposes an increase from \$140 to \$166 due to the administrative cost increasing from when the original tow contract was executed five years ago. The increase in the "Administrative Fee Authorized by Vehicle Code Section 22850.5 for Towing/ Impounding, and Releasing Vehicles Towed/Impounded or Held Under Authority of Division 11, Chapter 10, of the Vehicle Code with the Exception of the Vehicle Code Section 22651C" fee will allow the City to recover cost associated with providing this service.
- **Extra Legal Load Single Trip**
The OPD proposes to increase the Extra Load Single Trip fee from \$50 to \$60 to better align with the actual cost to provide this service.

- **Police Service Fees for Parades, Special Events or Short Term Encroachment Permits**

For years, the OPD only charged an inadequate “actual cost” rate for this service, which only included the overtime rate and is not the true cost of providing the service.

Additional costs such as equipment, gasoline and overhead are associated with these events but were not included in the past. The OPD proposes amending the fee to the top step for each position, which will better align with the true cost of providing this service.

- **Special Event Fees**

The OPD recommends increasing the Encroachment Permits and Small Event fees from \$35 to \$50 and the Parade/Festival Permits fee from \$300 to \$450 to better align with the actual cost to provide this service. Per Chapter 9.52.05 of the Oakland Municipal Code, the Chief of Police shall have the discretion to completely waive this fee for nonprofit organizations.

COST SUMMARY/IMPLICATIONS

Increasing the Oakland Police Department fees will allow the City of Oakland to recoup additional costs associated with the provided service. Part of the proposed revenue budget increase is based on changing the police service fees for special events and short term encroachment permits from “actual cost” to top step for each position. It is expected that this amendment will result in an additional \$360,000 in revenue per fiscal year, which is included in the GPF proposed revenue budget for FY 2015-17. No other fee changes resulted in a proposed revenue budget adjustment due to minor modifications and/or the volume of requests.

Attachment:

--OPD Fee Calculations

City of Oakland
Police - Fiscal Services

Bicycle License - Original

MFS Section:

Police Department Section I

Quantity	1	\$	3	\$	15	\$	8
Total			3		15		8

Estimated Time of Processing

Police Records Specialist	10	Minutes
Account Clerk II	5	Minutes

Total Processing Time **15 Minutes**

Estimated Cost of Material

Postage	\$	0.46
Envelopes	\$	0.25
Paper & Printing	\$	0.20
Total Cost of Material	\$	0.91

Estimated Fee

Police Records Specialist		\$116,313.76
Hourly rate	\$	59.65
Cost per minute	\$	0.99
10 minutes Cost	\$	9.94
 Account Clerk II		 \$107,784.51
Hourly rate	\$	55.27
Cost per minute	\$	0.92
5 minutes Cost	\$	4.61
Total Staff Cost	\$	14.55
Total Material Cost	\$	0.91

Total Cost of Staff & Material **\$ 15.46**

City of Oakland
Police - Fiscal Services

Bicycle License - Duplicate

MFS Section:

Police Department Section I

	Quantity	1	Current	3	Calculated	15	Proposed	8
		\$		\$		\$		\$
Total				3		15		8

Estimated Time of Processing

Police Records Specialist	10	Minutes
Account Clerk II	5	Minutes

Total Processing Time **15 Minutes**

Estimated Cost of Material

Postage	\$ 0.46
Envelopes	\$ 0.25
Paper & Printing	\$ 0.20
Total Cost of Material	\$ 0.91

Estimated Fee

Police Records Specialist	\$ 116,313.76
Hourly rate	\$ 59.65
Cost per minute	\$ 0.99
10 minutes Cost	\$ 9.94
 Account Clerk II	 \$ 107,784.51
Hourly rate	\$ 55.27
Cost per minute	\$ 0.92
5 minutes Cost	\$ 4.61
Total Staff Cost	\$ 14.55
Total Material Cost	\$ 0.91

Total Cost of Staff & Material **\$ 15.46**

Description:

City of Oakland
Police - Fiscal Services

Bicycle License - Transfer

MFS Section:

Police Department Section I

	Quantity	1	\$	Current	3	\$	Calculated	15	\$	Proposed	8
Total					3			15			8

Estimated Time of Processing

Police Records Specialist	10	Minutes
Account Clerk II	5	Minutes

Total Processing Time **15 Minutes**

Estimated Cost of Material

Postage	\$ 0.46
Envelopes	\$ 0.25
Paper & Printing	\$ 0.20
Total Cost of Material	\$ 0.91

Estimated Fee

Police Records Specialist	\$ 116,313.76
Hourly rate	\$ 59.65
Cost per minute	\$ 0.99
10 minutes Cost	\$ 9.94
Account Clerk II	\$ 107,784.51
Hourly rate	\$ 55.27
Cost per minute	\$ 0.92
5 minutes Cost	\$ 4.61
Total Staff Cost	\$ 14.55
Total Material Cost	\$ 0.91
Total Cost of Staff & Material	\$ 15.46

Description:

City of Oakland
Police - Fiscal Services

Peddlers Police Certificate Initial

MFS Section:

Police Department Section J

Quantity	1	\$	Current	\$	Calculated	\$	Proposed	\$
	50		50		69		60	
Total			50		69		60	

Estimated Time of Processing

Police Records Specialist	30	Minutes
Police Services Technician II	10	Minutes
Police Officer	15	Minutes
Total Processing Time	55	Minutes

Estimated Cost of Material

Postage	\$ 0.46
Envelopes	\$ 0.25
Paper & Printing	\$ 0.20
Total Cost of Material	\$ 0.91

Estimated Fee

Police Records Specialist	\$ 116,313.76
Hourly rate	\$ 59.65
Cost per minute	\$ 0.99
30 minutes Cost	\$ 29.82
Police Services Technician	\$ 126,760.23
Hourly rate	\$ 60.94
Cost per minute	\$ 1.02
10 minutes Cost	\$ 10.16
Police Officer	\$ 231,849.89
Hourly rate	\$ 111.47
Cost per minute	\$ 1.86
15 minutes Cost	\$ 27.87
Total Staff Cost	\$ 67.85
Total Material Cost	\$ 0.91
Total Cost of Staff & Material	\$ 68.76

City of Oakland
Police - Fiscal Services

Peddlers Certificate Renewal

MFS Section:

Police Department Section J

Quantity	1	Current	Calculated	Proposed
		10	\$ 26	\$ 20
Total		10	26	20

Estimated Time of Processing

Police Records Specialist	15	Minutes
Police Services Technician II	10	Minutes

Total Processing Time **25** **Minutes**

Estimated Cost of Material

Postage	\$ 0.46
Envelopes	\$ 0.25
Paper & Printing	\$ 0.20
Total Cost of Material	\$ 0.91

Estimated Fee

Police Records Specialist	\$ 116,313.76
Hourly rate	\$ 59.65
Cost per minute	\$ 0.99
15 minutes Cost	\$ 14.91
 Police Services Technician	 \$ 126,760.23
Hourly rate	\$ 60.94
Cost per minute	\$ 1.02
10 minutes Cost	\$ 10.16
 Total Staff Cost	 \$ 25.07
Total Material Cost	\$ 0.91
 Total Cost of Staff & Material	 \$ 25.98

City of Oakland
Police - Fiscal Services

Investigation Permit Closeout Sale

MFS Section:

Police Department Section K

Quantity	1	Current	Calculated	Proposed
		\$ 150	\$ 166	\$ 160
Total		150	166	160

Estimated Time of Processing

Police Officer	40	Minutes
Administrative Analyst II	45	Minutes
Public Records Specialist	15	Minutes
Account Clerk II	10	Minutes

Total Processing Time	110	Minutes
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Estimated Cost of Material

Application	\$ 0.25
Envelope	\$ 0.25
Postage	\$ 0.46
Paper & Printing	\$ 0.20
Total Cost of Material	\$ 1.16

Estimated Fee

Police Officer	\$ 231,849.89
Hourly rate	\$ 111.47
cost per minute	\$ 1.86
Cost for 40 Minutes	\$ 74.31
 Administrative Analyst II	 \$ 172,534.53
Hourly rate	\$ 88.48
cost per minute	\$ 1.47
Cost for 45 Minutes	\$ 66.36
 Police Records Specialist	 \$ 116,313.76
Hourly rate	\$ 59.65
cost per minute	\$ 1.0
Costs for 15 Minutes	14.91
 Account Clerk II	 \$ 107,784.51
Hourly rate	\$ 55.27
cost per minute	\$ 0.9
Costs for 10 Minutes	9.21
 Total Staff Cost	 \$ 164.79
Total Material Cost	\$ 1.16
Total Cost of Staff & Material	\$ 165.95

City of Oakland
Police - Fiscal Services

Application for License to Carry a Concealed Firearm

MFS Section:

	Quantity	1	Current	Calculated	Proposed
Police Department Section L			\$ 100	\$ 119	\$ 110
Total			\$ 100	\$ 119	\$ 110

Estimated Time of Processing

Police Services Manager I	45	Minutes
Police Records Specialist	10	Minutes

Total Processing Time 55 Minutes

Estimated Cost of Material

Postage	\$ 0.46
LockBox	\$ 0.15
Envelopes	\$ 0.25
Paper & Printing	\$ 0.20
Total Cost of Material	\$ 1.06

Estimated Fee

Police Services Manager I	\$ 281,858.14
Hourly rate	\$ 144.54
Cost per minute	\$ 2.41
45 minutes Cost	\$ 108.41
Police Records Specialist	\$ 116,313.76
Hourly rate	\$ 59.65
Cost per minute	\$ 0.99
10 minutes Cost	\$ 9.94
Total Staff Cost	\$ 118.35
Total Material Cost	\$ 1.06
Total Cost of Staff & Material	\$ 119.41

City of Oakland
Police - Fiscal Services

Petition to Seal Arrest

MFS Section:

Police Department Section N

Quantity		Current	Calculated	Proposed
1	\$	35	\$ 47	\$ 40
Total	\$	35	\$ 47	\$ 40

Estimated Time of Processing

Police Records Specialist 45 Minutes

Total Processing Time 45 Minutes

Estimated Cost of Material

Postage	\$ 0.46
Envelopes	\$ 0.25
Paper & Printing	\$ 2.00
Total Cost of Material	\$ 2.71

Estimated Cost

Police Records Specialist \$ 116,313.76

Hourly rate \$ 59.65

Cost per minute \$ 0.99

45 minutes Cost \$ 44.74

Total Staff Cost \$ 44.74

Total Material Cost \$ 2.71

Total Cost of Staff & Material \$ 47.45

City of Oakland
Police - Fiscal Services

Reports - Screened Traffic Accident Report

MFS Section:

Police Department Section O

Quantity	1	\$	Current	Calculated	Proposed
	14		\$ 14	\$ 35	\$ 20
Total			14	35	20

Estimated Time of Processing

Police Records Specialist	20	Minutes
Account Clerk II	5	Minutes

Total Processing Time **25** **Minutes**

Estimated Cost of Material

Postage	\$ 0.46
Envelopes	\$ 0.25
Paper & Printing	\$ 0.20
Total Cost of Material	\$ 0.91

Estimated Fee

Police Records Specialist	\$ 116,313.76
Hourly rate	\$ 59.65
Cost per minute	\$ 0.99
20 minutes Cost	\$ 19.88
 Account Clerk II	 \$ 107,784.51
Hourly rate	\$ 55.27
Cost per minute	\$ 0.92
5 minutes Cost	\$ 13.82
 Total Staff Cost	 \$ 33.70
Total Material Cost	\$ 0.91
 Total Cost of Staff & Material	 \$ 34.61

City of Oakland
Police - Fiscal Services

Abatement and Removal

MFS Section:

	Quantity	1	Current	Calculated	Proposed
Police Department Section W			\$ 35	\$ 46	\$ 40
	Total		35	46	\$ 40

Estimated Time of Processing

Police Services Technician II 35 Minutes

Total Processing Time 35 Minutes

Estimated Cost of Material

Postage	\$ 0.46
Application	\$ 0.20
Envelopes	\$ 0.25
Certificate	\$ 9.00
Paper & Printing	\$ 0.20
Total Cost of Material	\$ 10.11

Estimated Fee

Police Services Technician II	\$ 126,760.23
Hourly rate	\$ 60.94
cost per minute	\$ 1.02
Cost for 35 Minutes	\$ 35.55
Total Staff Cost	\$ 35.55
Total Material Cost	\$ 10.11
Total Cost of Staff & Material	\$ 45.66

City of Oakland
Police - Fiscal Services

Vehicle Release Code 22850.5

MFS Section:

Police Department Section AF

Quantity	Current	Calculated	Proposed
1	\$ 140	\$ 177	\$ 166
Total	140	177	166

Estimated Time of Processing

Police Officer	20	Minutes
Administrative Analyst II	20	Minutes
Public Records Specialist	60	Minutes
Account Clerk II	15	Minutes
Police Services Manager I	15	Minutes

Total Processing Time 130 Minutes

Estimated Cost of Material

Application	\$ 0.25
Envelope	\$ 0.25
Postage	\$ 0.46
Paper & Printing	\$ 0.20
Total Cost of Material	\$ 1.16

Estimated Fee

Police Officer	\$ 231,849.89
Hourly rate	\$ 111.47
cost per minute	\$ 1.86
Cost for 20 Minutes	\$ 37.16
Administrative Analyst II	\$ 172,534.53
Hourly rate	\$ 88.48
cost per minute	\$ 1.47
Cost for 20 Minutes	\$ 29.49
Police Records Specialist	\$ 116,313.76
Hourly rate	\$ 59.65
cost per minute	\$ 1.0
Costs for 60 Minutes	59.65
Account Clerk II	\$ 107,784.51
Hourly rate	\$ 55.27
cost per minute	\$ 0.9
Costs for 15 Minutes	13.82
Police Services Manager I	\$ 281,858.14
Hourly rate	\$ 144.54
cost per minute	\$ 2.4
Costs for 15 Minutes	36.14
Total Staff Cost	\$ 176.25
Total Material Cost	\$ 1.16
Total Cost of Staff & Material	\$ 177.41

City of Oakland
Police - Fiscal Services

Legal Load Single Trip

<u>MFS Section:</u>			Current	Calculated	Proposed
Police Department Section AK	Quantity	1	\$ 16	\$ 26	\$ 20
	Total		16	26	20

Estimated Time of Processing

Police Services Technician II 25 Minutes

Total Processing Time 25 Minutes

Estimated Cost of Material

Postage	\$ 0.46
Envelopes	\$ 0.25
Paper & Printing	\$ 0.20
Total Cost of Material	\$ 0.91

Estimated Fee

Police Services Technician II \$ 126,760.23

Hourly rate \$ 60.94

Cost per minute \$ 1.02

25 minutes Cost \$ 25.39

Total Staff Cost \$ 25.39

Total Material Cost \$ 0.91

Total Cost of Staff & Material \$ 26.30

City of Oakland
Police - Fiscal Services

Encroachment Permit and Small Special Event

MFS Section:

	Quantity	Current	Calculated	Proposed
Police Department Section BF	1	\$ 35	\$ 79	\$ 50
Total		35	79	50

Estimated Time of Processing

Police Officer	30	Minutes
Accountant III	5	Minutes
Account Clerk II	15	Minutes
Total Processing Time	50	Minutes

Estimated Cost of Material

Application	\$ 0.25
Envelope	\$ 0.25
Postage	\$ 0.46
Paper & Printing	\$ 0.20
Total Cost of Material	\$ 1.16

Estimated Fee

Police Officer	\$ 231,849.89
Hourly rate	\$ 111.47
cost per minute	\$ 1.86
Cost for 30 Minutes	\$ 55.73
Accountant III	\$ 194,281.22
Hourly rate	\$ 99.63
cost per minute	\$ 1.7
Costs for 5 Minutes	8.30
Account Clerk II	\$ 107,784.51
Hourly rate	\$ 55.27
cost per minute	\$ 0.9
Costs for 15 Minutes	13.82
Total Staff Cost	\$ 77.85
Total Material Cost	\$ 1.16
Total Cost of Staff & Material	\$ 79.01

City of Oakland
Police - Fiscal Services

Parade/Festival Permit

MFS Section:

	Quantity	Current	Calculated	Proposed
Police Department Section BF		\$ 300	\$ 582	\$ 450
Total		300	582	450

Estimated Time of Processing

Police Officer	240	Minutes
Accountant III	15	Minutes
Account Clerk II	120	Minutes

Total Processing Time	375	Minutes
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Estimated Cost of Material

Application		\$ 0.25
Envelope		\$ 0.25
Postage		\$ 0.46
Paper & Printing		\$ 0.20
Total Cost of Material		\$ 1.16

Estimated Fee

Police Officer		\$ 231,849.89
Hourly rate		\$ 111.47
cost per minute		\$ 1.86
Cost for 240 Minutes		\$ 445.87
Accountant III		\$ 194,281.22
Hourly rate		\$ 99.63
cost per minute		\$ 1.7
Costs for 15 Minutes		24.91
Account Clerk II		\$ 107,784.51
Hourly rate		\$ 55.27
cost per minute		\$ 0.9
Costs for 120 Minutes		110.55
Total Staff Cost		\$ 581.32
Total Material Cost		\$ 1.16
Total Cost of Staff & Material		\$ 582.48

Oakland Public Works

DEPARTMENT FEE ANALYSIS


FY 2015-16 MASTER FEE SCHEDULE

ATTACHMENT A-4



INTER OFFICE MEMORANDUM

TO: JOHN A. FLORES
Interim City Administrator

FROM: Brooke A. Levin 
Director, Public Works

SUBJECT: Amending the OPW Master Fee Schedule **DATE:** May 4, 2015

City Administrator
Approval

Date

RECOMMENDATION

The Oakland Public Works (OPW) has analyzed and has determined that the department fees are reasonable and fairly apportioned in compliance with Proposition 26. Based on the analysis, the OPW recommends the City Council approve proposed fee revisions. The OPW fee calculations are presented in an attachment to this memo.

OUTCOME

Once the Proposed MFS changes are adopted by the City Council, the revised fees assessed by the OPW will become effective July 1, 2015.

ANALYSIS

To confirm that the fees the City charges comply with Proposition 26, all departments were instructed to follow guidelines provided by the City Attorney to analyze the costs of their fees, ensuring that all fees are intended to be solely for cost recovery. The OPW has complied with said instruction.

The analyses for the FY 2015-16 OPW fees confirm and document that all proposed fees do not exceed the City's costs for providing the service or product. The OPW calculated the full actual cost of providing the services, which took into account the operations and maintenance costs, all salaries, fringe benefits, overhead, and retirement, to determine the services fees. Please see Attachment 1 for OPW fee calculations. The OPW departments have confirmed that all existing and new proposed fees do not exceed the reasonable costs of services as mandated by Proposition 26, which precludes the fees from becoming subject to voter approval.

If an existing fee is tied to costs other than personnel, the fee charged is increased by the rate of inflation, or based on actual costs. In areas where a fee comparison is warranted, the departments survey neighboring jurisdictions, as applicable, to confirm that the amounts charged are reasonable.

Another reason for the comprehensive analysis of the MFS was to identify the true costs of providing City services. While the Council may choose to subsidize a service and charge a fee for services that is less than true cost, it is still necessary to understand the true cost of providing a service. Revenues from revised fees are included in the FY 2015-17 Proposed Policy Budget. However, depending on the volume, amendments to some fees may not have a significant revenue impact.

Changes are in the following categories:

- Facilities & Environment
- Electrical Services
- Sewer & Storm Drain Maintenance
- Street & Sidewalk Maintenance
- Engineering & Construction
- Watershed Program

Sewer Service – Sewer Service Charge rates have been adjusted in the MFS to reflect the current charges assessed. The last increase was implemented in January 2014, adjusting the rates for the increase in the annual Consumer Price Index for the San Francisco Bay Area.

Engineering Reorganization – As part of the FY 13-15 Adopted Policy Budget, the Engineering Services function was transferred from the Planning and Building Department (DPB) to Oakland Public Works (OPW). The fees to be transferred to the OPW from the Planning and Building Department are present in the MGT of America, Inc. (MGT) User Fee Study Report beginning on page 49. Please see Attachment 2 for the study results.

Parking Fees – Fees for municipal parking garages and lots were adjusted to align with market rates and to cover the costs of improvement in the utilization of these facilities. The improvements will benefit the neighborhood businesses and citizens. The impact of these changes is projected to increase parking revenues by approximately \$350,000, or 4%, over the current year.

The proposed changes to off-street parking fees are based in part on the results of local rate surveys and the actual cost of the proposed improvements. These improvements include: supporting the economic vitality of commercial districts and the City's alternative transportation initiatives and goals; shortening the number of monthly parkers on facility waiting lists; balancing on- and off-street parking; managing the mix between monthly parkers and transient parkers as well as between occasional commuters and short-term visitors; making parking rates easier to understand; recognizing the capabilities and limitations of parking facilities; and recovering incidental as well as opportunity costs.

Cost Summary/Implications

The revenues from fees are included in the FY 2015-17 Proposed Policy Budget. Modifications to the fee proposal can impact budget balancing. Anticipated revenue will help offset the costs of providing services for which the fees are charged, with no net gain to the City's overall budget.

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

Attachments:

1. Department Fee Calculations
2. Planning and Building Department: MGT of America - Cost of Services Study

Oakland Public Works

DEPARTMENT FEE CALCULATIONS

FY 2015-16 MASTER FEE SCHEDULE

PUBLIC WORKS ATTACHMENT 1

Department-wide MASTER staffing sheet by Job Classification

Calculate Salaries at Step 5

Annual Hours	2080
Hours per day	8.00
Hours per week	40.00
Days per year	260

Position Title	City Dept	Rep Code	# of FTE	Annual Wages, Cost at Step 5	Total Salary, Benefits & Overhead					
					Benefits	Overhead	OPEB	Overhead	Salary, Benefits & Overhead per FTE	Hourly Rate
Custodian	OPW	SC1	1.00	\$ 43,930	105.16%	39.12%	7.47%	\$ 110,592	\$ 110,592	\$ 53.17
Stationary Engineer	OPW	SB1	1.00	\$ 74,506	105.16%	39.12%	7.47%	\$ 187,566	\$ 187,566	\$ 90.18
Chief Stationary Engineer	OPW	UH1	1.00	\$ 99,805	105.16%	39.12%	7.47%	\$ 251,257	\$ 251,257	\$ 120.80
Maintenance Mechanic	OPW	SB1	1.00	\$ 64,750	105.16%	39.12%	7.47%	\$ 163,008	\$ 163,008	\$ 78.37
Plumber	OPW	SB1	1.00	\$ 79,539	105.16%	39.12%	7.47%	\$ 200,238	\$ 200,238	\$ 96.27
Carpenter	OPW	SB1	1.00	\$ 74,526	105.16%	39.12%	7.47%	\$ 187,619	\$ 187,619	\$ 90.20
Electrician	OPW	IE1	1.00	\$ 81,598	105.16%	39.12%	7.47%	\$ 205,422	\$ 205,422	\$ 98.76
Construction & Maintenance Mechanic	OPW	SB1	1.00	\$ 74,526	105.16%	39.12%	7.47%	\$ 187,619	\$ 187,619	\$ 90.20
Painter	OPW	SB1	1.00	\$ 74,506	105.16%	39.12%	7.47%	\$ 187,566	\$ 187,566	\$ 90.18
Street Sweeper Operator	OPW	SC1	1.00	\$ 63,336	105.16%	39.12%	7.47%	\$ 159,447	\$ 159,447	\$ 76.66
Gardener Crew Leader	OPW	SC1	1.00	\$ 63,398	105.16%	39.12%	7.47%	\$ 159,604	\$ 159,604	\$ 76.73
Gardener II	OPW	SC1	1.00	\$ 53,435	105.16%	39.12%	7.47%	\$ 134,522	\$ 134,522	\$ 64.67
Park Attendant (PT)	OPW	SI1	1.00	\$ 39,666	11.50%	39.12%	0.00%	\$ 59,744	\$ 59,744	\$ 28.72
Park Supervisor II	OPW	UH1	1.00	\$ 95,051	105.16%	18.90%	7.47%	\$ 220,070	\$ 220,070	\$ 105.80
Park Supervisor I	OPW	UH1	1.00	\$ 82,108	105.16%	39.12%	7.47%	\$ 206,705	\$ 206,705	\$ 99.38
Irrigation Repair Specialist	OPW	SC1	1.00	\$ 68,203	105.16%	39.12%	7.47%	\$ 171,700	\$ 171,700	\$ 82.55
Administrative Assistant I	OPW	SD1	1.00	\$ 52,299	105.16%	39.12%	7.47%	\$ 131,662	\$ 131,662	\$ 63.30
Arboricultural Inspector	OPW	UH1	1.00	\$ 86,208	105.16%	18.90%	7.47%	\$ 199,595	\$ 199,595	\$ 95.96
Tree Supervisor II	OPW	UH1	1.00	\$ 95,051	105.16%	18.90%	7.47%	\$ 220,070	\$ 220,070	\$ 105.80
Tree Trimmer	OPW	SC1	1.00	\$ 66,539	105.16%	18.90%	7.47%	\$ 154,057	\$ 154,057	\$ 74.07
Custodial Services Supervisor I	OPW	UH1	1.00	\$ 67,541	105.16%	39.12%	7.47%	\$ 170,032	\$ 170,032	\$ 81.75
Recycling Specialist	OPW	TW1	1.00	\$ 78,234	105.16%	39.12%	7.47%	\$ 196,951	\$ 196,951	\$ 94.69
Park Equipment Operator	OPW	SC1	1.00	\$ 64,958	105.16%	39.12%	7.47%	\$ 163,531	\$ 163,531	\$ 78.62
Street Maintenance Leader	OPW	SC1	1.00	\$ 67,205	105.16%	39.12%	7.47%	\$ 169,187	\$ 169,187	\$ 81.34
Public Works Maintenance Worker	OPW	SC1	1.00	\$ 52,894	105.16%	39.12%	7.47%	\$ 133,160	\$ 133,160	\$ 64.02

Department-wide MASTER staffing sheet by Job Classification

Calculate Salaries at Step 5

Annual Hours

Hours per day

Hours per week

Days per year

0

Position Title	City Dept	Rep Code	# of FTE	Annual Wages, Cost at Step 5	Benefits	Overhead	OPEB	Special Premium	Total Salary, Benefits & Overhead	Salary, Benefits & Overhead per FTE	Hourly Rate
Auto Equipment Service Worker	OPW	SC1	1.00	\$ 54,746	105.16%	39.12%	7.47%		\$ 137,821	\$ 137,821	\$ 66.26
Concrete Finisher	OPW	SB1	1.00	\$ 71,781	105.16%	39.12%	7.47%		\$ 180,707	\$ 180,707	\$ 86.88
Concrete Finisher Plus Premiums	OPW	SB1	1.00	\$ 71,781	105.16%	39.12%	7.47%	\$ 1,580.80	\$ 182,288	\$ 182,288	\$ 87.64
Electrical Engineer III	OPW	TF1	1.00	\$ 122,508	105.16%	39.12%	7.47%		\$ 308,411	\$ 308,411	\$ 158.16
Electrician Helper	OPW	SC1	1.00	\$ 52,874	105.16%	39.12%	7.47%		\$ 133,108	\$ 133,108	\$ 63.99
Electrician	OPW	IE1	1.00	\$ 73,626	105.16%	39.12%	7.47%		\$ 185,351	\$ 185,351	\$ 99.01
Electrician Leader	OPW	IE1	1.00	\$ 85,045	105.16%	39.12%	7.47%		\$ 214,099	\$ 214,099	\$ 114.37
Electrical Supervisor	OPW	UH1	1.00	\$ 95,051	105.16%	39.12%	7.47%		\$ 239,289	\$ 239,289	\$ 127.83
Heavy Equipment Operator	OPW	SB1	1.00	\$ 70,200	105.16%	39.12%	7.47%		\$ 176,727	\$ 176,727	\$ 84.96
Heavy Equipment Operator Plus Premiums	OPW	SB1	1.00	\$ 70,200	105.16%	39.12%	7.47%	\$ 2,038.40	\$ 178,765	\$ 178,765	\$ 85.94
Parking Meter Repair Worker	OPW	SB1	1.00	\$ 58,386	105.16%	18.90%	7.47%		\$ 135,179	\$ 135,179	\$ 64.99
Public Works Maintenance Worker	OPW	SC1	1.00	\$ 52,894	105.16%	39.12%	7.47%		\$ 133,160	\$ 133,160	\$ 64.02
Public Works Maintenance Worker Plus Premiums	OPW	SC1	1.00	\$ 52,894	105.16%	39.12%	7.47%	\$ 1,580.80	\$ 134,741	\$ 134,741	\$ 64.78
Public Works Operations Managers	OPW	UM1	1.00	\$ 147,517	105.16%	39.12%	7.47%		\$ 371,371	\$ 371,371	\$ 190.45
Public Works Supervisor I	OPW	UH1	1.00	\$ 82,108	105.16%	39.12%	7.47%		\$ 206,705	\$ 206,705	\$ 99.38
Public Works Supervisor II	OPW	UH1	1.00	\$ 95,051	105.16%	39.12%	7.47%		\$ 239,289	\$ 239,289	\$ 115.04
Public Works Maintenance Worker Plus Premiums	OPW	SC1	1.00	\$ 95,051	105.16%	39.12%	7.47%	\$ 2,038.40	\$ 241,327	\$ 241,327	\$ 116.02
Sewer Maintenance Leader	OPW	SC1	1.00	\$ 72,488	105.16%	39.12%	7.47%		\$ 182,487	\$ 182,487	\$ 87.73
Sewer Maintenance Leader Plus Premiums	OPW	SC1	1.00	\$ 72,488	105.16%	39.12%	7.47%	\$ 2,038.40	\$ 184,525	\$ 184,525	\$ 88.71
Sewer Maintenance Worker	OPW	SC1	1.00	\$ 55,806	105.16%	39.12%	7.47%		\$ 140,491	\$ 140,491	\$ 67.54
Sewer Maintenance Worker Plus Premiums	OPW	SC1	1.00	\$ 55,806	105.16%	39.12%	7.47%	\$ 2,038.40	\$ 142,530	\$ 142,530	\$ 68.52
Sign Maintenance Worker	OPW	SC1	1.00	\$ 58,074	105.16%	39.12%	7.47%		\$ 146,199	\$ 146,199	\$ 70.29
Street Maintenance Leader	OPW	SC1	1.00	\$ 67,205	105.16%	39.12%	7.47%		\$ 169,187	\$ 169,187	\$ 81.34
Street Maintenance Leader Plus Premiums	OPW	SC1	1.00	\$ 67,205	105.16%	39.12%	7.47%	\$ 2,038.40	\$ 171,225	\$ 171,225	\$ 82.32
Traffic Painter	OPW	SC1	1.00	\$ 74,506	105.16%	39.12%	7.47%		\$ 187,566	\$ 187,566	\$ 90.18
Traffic Sign Maker	OPW	SC1	1.00	\$ 62,213	105.16%	39.12%	7.47%		\$ 156,619	\$ 156,619	\$ 75.30

Department-wide MASTER staffing sheet by Job Classification
 Calculate Salaries at Step 5

Annual Hours 1950
 Hours per day 7.5
 Hours per week 37.5
 Days per year 260

Position Title	City Dept	Rep Code	# of FTE	Annual Wages, Cost at Step 5	Benefits	Overhead	OPEB	Total Salary, Benefits & Overhead	Salary, Benefits & Overhead per FTE	Hourly Rate
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Position Title	City Dept	Rep Code	# of FTE	Annual Wages, Cost at Step 5				Total Salary, Benefits & Overhead	Salary, Benefits & Overhead per FTE	Hourly Rate
					Benefits	Overhead	OPEB			
ADA Projects Coordinator	OPW	TW1	1.00	\$ 110,073	105.16%	68.12%	7.47%	\$ 309,026	\$ 309,026	\$ 148.57
Administrative Assistant II	OPW	TW1	1.00	\$ 60,122	105.16%	68.12%	7.47%	\$ 168,791	\$ 168,791	\$ 81.15
Chief of Party	OPW	UH1	1.00	\$ 87,911	105.16%	68.12%	7.47%	\$ 246,809	\$ 246,809	\$ 118.66
City Land Surveyor	OPW	UM2	1.00	\$ 115,574	105.16%	68.12%	7.47%	\$ 324,471	\$ 324,471	\$ 156.00
Construction Inspector (F)	OPW	SC1	1.00	\$ 66,414	105.16%	68.12%	7.47%	\$ 186,457	\$ 186,457	\$ 89.64
Construction Inspector Supv. (Field)	OPW	UH1	1.00	\$ 96,002	105.16%	68.12%	7.47%	\$ 269,523	\$ 269,523	\$ 129.58
Construction Inspector, Sr (F)	OPW	SC1	1.00	\$ 80,662	105.16%	68.12%	7.47%	\$ 226,458	\$ 226,458	\$ 108.87
Engineer, Assistant II (O)	OPW	TF1	1.00	\$ 89,900	105.16%	68.12%	7.47%	\$ 252,393	\$ 252,393	\$ 129.43
Engineer, Civil (O)	OPW	TF1	1.00	\$ 104,654	105.16%	68.12%	7.47%	\$ 293,813	\$ 293,813	\$ 150.67
Engineer, Principal Civil (O)	OPW	UM1	1.00	\$ 157,963	105.16%	68.12%	7.47%	\$ 443,477	\$ 443,477	\$ 227.42
Engineer, Supervising Civil (O)	OPW	TM2	1.00	\$ 128,642	105.16%	68.12%	7.47%	\$ 361,159	\$ 361,159	\$ 185.21
Engineer, Transportation	OPW	TF1	1.00	\$ 104,654	105.16%	68.12%	7.47%	\$ 293,813	\$ 293,813	\$ 150.67
Engineer, Transportation Supv.	OPW	TM2	1.00	\$ 128,642	105.16%	68.12%	7.47%	\$ 361,159	\$ 361,159	\$ 185.21
Engineering Technician II (O)	OPW	SD1	1.00	\$ 66,164	105.16%	68.12%	7.47%	\$ 185,753	\$ 185,753	\$ 95.26
Environment Program Specialist	OPW	TF1	1.00	\$ 84,812	105.16%	68.12%	7.47%	\$ 238,107	\$ 238,107	\$ 122.11
Program Analyst III	OPW	UM2	1.00	\$ 90,899	105.16%	68.12%	7.47%	\$ 255,196	\$ 255,196	\$ 122.69
Project Manager II	OPW	UM2	1.00	\$ 147,517	105.16%	68.12%	7.47%	\$ 414,151	\$ 414,151	\$ 212.38
Surveying Technician (F)	OPW	SC1	1.00	\$ 57,741	105.16%	68.12%	7.47%	\$ 162,106	\$ 162,106	\$ 77.94
Surveying Technician, Sr (F)	OPW	SC1	1.00	\$ 66,414	105.16%	68.12%	7.47%	\$ 186,457	\$ 186,457	\$ 89.64
Traffic Engineering Tech. Sr (O)	OPW	SD1	1.00	\$ 78,566	105.16%	68.12%	7.47%	\$ 220,571	\$ 220,571	\$ 106.04
Watershed Supervisor	OPW	UM2	1.00	\$ 104,830	105.16%	68.12%	7.47%	\$ 294,308	\$ 294,308	\$ 150.93
Public Service Representative	OPW	SD1	1.00	\$ 55,786	105.16%	68.12%	7.47%	\$ 127,184	\$ 127,184	\$ 61.15
Administrative Assistant II	OPW	TW1	1.00	\$ 60,122	105.16%	68.12%	7.47%	\$ 137,070	\$ 137,070	\$ 65.90

Name of Fee
Annual Unit Volume

Keep Oakland Clean & Beautiful - Street Maintenance Leader (A.3)

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation	
Street Maintenance Leader	0.0004808	\$ 169,187	\$ 81.34	1 Hour	A.3
			\$ -		
			\$ -		
Total Amount			\$ 81.34		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation	
53XXX				
53XXX				
54XXX				
55XXX				
56XXX				
58XXX				
59XXX				
Subtotal:		\$ -		
Total Dept Expenditures		\$ 81.34		
Total Annual Volume		0		
Fee		\$ -		

Name of Fee
Annual Unit Volume

Keep Oakland Clean & Beautiful - Public Works Maintenance Worker (A.4)

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation	
Public Works Maintenance Worker	0.0004808	\$ 133,160	\$ 64.02	1 Hour	A.4
			\$ -		
			\$ -		
		Total Amount	\$ 64.02		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
53XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept Expenditures		\$ 64.02	

Total Annual Volume 0
Fee \$ -

Name of Fee
Annual Unit Volume

Removal of Illegally Placed Materials and Graffiti from City Facilities - Removal & Restoration (E.1)

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Painter	0.0010	\$ 187,566	\$ 180.35	2 Hours
			\$ -	E 1. Removal and Restoration
			\$ -	
		Total Amount	\$ 180	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
53XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept Expenditures		\$ 180	

Total Annual Volume 0
Fee \$ -

Name of Fee
Annual Unit Volume

Barricades and Safety Barriers - Rental Fee - Barricade Delivery & Pick-up (F.1.b)

DESCRIPTION OF COST

(A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Street Maintenance Leader	0.0007	\$ 169,187	\$ 122.01	1.30 Hours
Public Works Maintenance Worker	0.0007	\$ 133,160	\$ 96.03	1.30 Hours
			\$ -	
			\$ -	
		Total Amount	\$ 218	

F 1.b: Barricade & Pick-up

(B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept Expenditures		\$ 218	

Total Annual Volume 0
Fee \$ -

Name of Fee
Annual Unit Volume

Barricades and Safety Barriers - Rental Fee - Special Event Crowd (F.1.c)

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Street Maintenance Leader	0.0012	\$ 169,187	\$ 203.35	2.50 Hours
Public Works Maintenance Worker	0.0012	\$ 133,160	\$ 160.05	2.50 Hours
			\$ -	
			\$ -	
		Total Amount	\$ 363	

F 1.c: Special Event Crowd Control Steel Barriers

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept Expenditures		\$ 363	

Total Annual Volume 0
Fee \$ -

Name of Fee Environmental Services - Plan & Report Review (D)
 Annual Unit Volume

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Recycling Specialist	0.0008	\$ 196,951	\$ 151.50	1.5 Hours D. Plan and Report Review - Construction & Demolition Recycling
			\$ -	
			\$ -	
Total Amount				

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
53XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
Subtotal:			
Total Dept. Expenditures		151.50	

Total Annual Volume 0
 Fee \$ -

Name of Fee
Annual Unit Volume

Environmental Services - Application Reivew & Inspection

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Recycling Specialist	0.0010	\$ 196,951	\$ 202	2.00 Hours
			\$ -	E. Application Review & Inspection - Weekly Garbage Service Exemptions
			\$ -	
Total Amount				

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
53XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
Subtotal:			

Total Dept Expenditures 202.00

Total Annual Volume 0
Fee \$ -

Name of Fee
Annual Unit Volume

Tree Services - Tree & Sidewalks - Plant: 15 Gallon Size Tree (A.1.b)

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Tree Trimmer	0.0019231	\$ 154,057	\$ 296.26	4.00 Hours
			\$ -	
			\$ -	
		Total Amount	\$ 296	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
b. Plant 15 Gallon Size Tree			
\$45. Actual Nursery cost For tree		45 \$	45
\$19 Tree stake actual cost		19 \$	19
2 hours for 2 Tree trimmers			
	Subtotal:	\$	64
Total Dept Expenditures		\$	360

Total Annual Fee \$ 0

Name of Fee
Annual Unit Volume

Tree Services - Tree & Sidewalk - Planting 24 Inch Box (A.1.c)

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Tree Trimmer	0.0029	\$ 154,057	\$ 444.40	6.00 Hours
			\$ -	
			\$ -	
		Total Amount	\$ 444	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX	\$137 actual cost to purchase from nursery	\$ 137	
	2 Tree stakes @ \$19 each	\$ 38	
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ 175	
Total Dept Expenditures		\$ 619	

Total Annual Volume 0
Fee \$ -

Name of Fee
Annual Unit Volume

Tree Services - Tree Removal Permit - Non-development Tree Permit (A.2.a)

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Administrative Assistant I	0.0005096	\$ 131,662	\$ 67.10	1.06 Hours
Arboricultural Inspector	0.0014423	\$ 199,595	\$ 287.88	3 Hours
			\$ -	
		Total Amount	\$ 355	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept Expenditures		\$ 355	

Total Annual Volume 0
Fee \$ -

Name of Fee
Annual Unit Volume

Tree Services - Tree Removal Permit - Development Tree Permit 1-10 (A.2.b)

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Bonus & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Administrative Assistant I	0.0005096	\$ 131,662	\$ 67.10	1.06 Hours
Arboricultural Inspector	0.0014423	\$ 199,595	\$ 287.88	3 Hours
			\$ -	
		Total Amount	\$ 355	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept Expenditures		\$ 355	

Total Annual Volume 0
Fee \$ -

Name of Fee
Annual Unit Volume

Tree Services - Tree Removal Permit - Development Tree Permit 11-100 (A.2.c)

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Administrative Assistant I	0.0005096	\$ 131,662	\$ 67.10	1.06 Hours
Arboricultural Inspector	0.0014423	\$ 199,595	\$ 287.88	3 Hours
			\$ -	
		Total Amount	\$ 355	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept Expenditures		\$ 355	

Total Annual Volume 0
Fee \$ -

Name of Fee
Annual Unit Volume

Tree Services - Appeal of Tree Removal Permit - Non-Development (A.2.e.1)

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Arboricultural Inspector	0.0009615	\$ 199,595	\$ 191.92	2 Hours - Write agenda report for PRAC Meeting
Tree Supervisor II	0.0009615	\$ 220,070	\$ 211.61	2 Hours - On site meeting with applicant
Tree Supervisor II	0.0004808	\$ 220,070	\$ 105.80	1 Hour - Tree hearing at monthly PRAC Meeting
		Total Amount	\$ 509	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
Subtotal:		\$ -	
Total Dept Expenditures		\$ 509	

Total Annual Volume 0
Fee \$ -

Name of Fee
Annual Unit Volume

Tree Services - Appeal of Tree Removal Permit -Development Tree Permit (A.2.e.2)

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Arboricultural Inspector	0.0014423	\$ 199,595	\$ 287.88	3 Hours - Write Agenda Report for City Council Meeting
Tree Supervisor II	0.0009615	\$ 220,070	\$ 211.61	2 Hours - On site meeting with appellant
Tree Supervisor II	0.0009615	\$ 220,070	\$ 211.61	2 Hours - Tree Hearing at City Council Meeting
		Total Amount	\$ 711	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
Subtotal:		\$ -	
Total Dept Expenditures		\$ 711	

Total Annual Volume 0
Fee \$ -

Name of Fee
Annual Unit Volume

Tree Services - Service Fee Damaged Tree - Replaceable 15 Gallon (A.3.b.1)

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Tree Trimmer	0.0019231	\$ 154,057	\$ 296.26	4.00 Hours
			\$ -	
			\$ -	
		Total Amoun	\$ 296	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
b. Plant 15 Gallon Size Tree			
\$45. Actual Nursery cost For tree		45 \$	45
\$19 Tree stake actual cost		19 \$	19
2 hours for 2 Tree trimmers			
	Subtotal:	\$	64
Total Dept Expenditures		\$	360

Total Annual Fee 0 \$ -

Name of Fee
Annual Unit Volume

Tree Services - Service Fee for Damaged Tree - Replaceable 24 Inch Box (A.3.b.2)

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Tree Trimmer	0.0029	\$ 154,057	\$ 444.40	6.00 Hours
			\$ -	
			\$ -	
		Total Amount	\$ 444	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX	\$137 actual cost to purchase from nursery	\$ 137	
	2 Tree stakes @ \$19 each	\$ 38	
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ 175	

Total Dept Expenditures \$ 619

Total Annual Volume 0
Fee \$ -

Name of Fee
Annual Unit Volume

Tree Services - View Preservation Claim Appeal (A.4)

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Arboricultural Inspector	0.0014423	\$ 199,595	\$ 287.88	3 Hours - Write Agenda Report for City Council Meeting
Tree Supervisor II	0.0009615	\$ 220,070	\$ 211.61	2 Hours - On site meeting with appellant
Tree Supervisor II	0.0009615	\$ 220,070	\$ 211.61	2 Hours (Overtime) - Tree Hearing at City Council Meeting
		Total Amount	\$ 712	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
Subtotal:		\$ -	
Total Dept Expenditures		\$ 712	

Total Annual Volume 0
Fee \$ -

Name of Fee
Annual Unit Volume

Electrical Engineer III for Underground

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Electrical Engineer III	0.0005128	\$ 308,411	158.16	1 Hour
			-	
			-	
			-	
			-	
		Total Amount	158.16	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
54XXX			
55XXX	55119 Travel - mileages and parking	9.00	
56XXX			
59XXX			
	Subtotal:	9.00	
Total Dept Expenditures		167.16	
	Total Annual Volume	-	
	Fee	-	

Name of Fee
Annual Unit Volume

Undergrounding Engineering Service Fee for Council Resolution & Report

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Electrical Engineer III	0.076923	\$ 308,411	\$ 23,724	150 Hours for Office, Field Work and Council Meetings
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
		Total Amount	\$ 23,724	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
55XXX	55119 Misc. Travel Expenditures Estimated 2000 mileage @ \$0.55 per miles & \$250 parking.	\$ 1,350	
59XXX			
	Subtotal:	\$ 1,350	
Total Dept Expenditures:		\$ 25,074	
	Total Annual Volume	0	
	Fee	\$ -	

Name of Fee
Annual Unit Volume

Transportation Engineering Review: Plans and Studies

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Fully Burdened Hourly Rate from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Engineer, Transportation Supv.	0.0000513	\$ 361,159	\$ 19	0.1 Hours
Engineer, Transportation	0.0005128	\$ 293,813	\$ 151	1Hours
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
		Total Amount	\$ 169	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept Expenditures		\$ 169	
	Total Annual Volume	0	
	Fee	\$ 169	

Name of Fee
Annual Unit Volume

Traffic Control Plan

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Fully Burdened Hourly Rate from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Engineer, Transportation Supv.	0.0000513	\$ 361,159	\$ 19	0.10 Hours
Engineer, Transportation	0.0000821	\$ 293,813	\$ 24	0.16 Hours
Engineering Technician II (O)	0.0003077	\$ 185,753	\$ 57	0.60 Hours
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
		Total Amount	\$ 100	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept Expenditures		\$ 100	

Total Annual Volume 0
Fee \$ 100

Name of Fee Installation of Quiet Zone Sign
 Annual Unit Volume

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	
Sign Maintenance Worker	0.0007212	\$ 146,199	\$ 105	1.5 Hour
Supervisor I	0.0003606	\$ 206,705	\$ 75	.75 Hour
		\$ -	\$ -	
		\$ -	\$ -	
		\$ -	\$ -	
		\$ -	\$ -	
		\$ -	\$ -	
		\$ -	\$ -	
		\$ -	\$ -	
Total Amount			\$ 180	0

*Department must provide back-up data justifying FTE Calculation

B) Other Operating Expenses:

Account Number	Description	Total Expense	
52XXX	Sign Materials	\$ 125	
56XXX	Vehicles	\$ 30	
58XXX			
59XXX			
Subtotal:		\$ 155	
Total Dept Expenditures		\$ 335	

*Department must provide back-up data justifying FTE Calculation

Total Annual Vol 0
Fee \$ -

Name of Fee
Annual Unit Volume

Painting of Curb Marking to Indicate Driveway - TSD

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Fully Burdened Hourly Rate from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Engineer, Technician II (O)	0.001282	\$ 185,753	\$ 238.14	2.50 Hours
			\$ -	
			\$ -	
			\$ -	
			\$ -	
		Total Amount	\$ 238	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept Expenditures		\$ 238	

Total Annual Volume 0
Fee \$ 238

Name of Fee
Annual Unit Volume

Installation of Public Motor Stand

DESCRIPTION OF COST:

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J)		Actual Cost @		*Department must provide back-up data justifying FTE Calculation
		from Master Staffing Sheet		FTE %		
Sign Maintenance Worker	0.0007212	\$	146,199	\$	105	1.5 Hour
Public Works Supervisor I	0.0003606	\$	206,705	\$	75	.75 Hour
				\$	-	
				\$	-	
				\$	-	
				\$	-	
				\$	-	
				\$	-	
				\$	-	
				\$	-	
Total Amount				\$	180	0

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX	Sign Materials	\$ 125	
56XXX	Vehicles	\$ 30	
58XXX			
59XXX			
Subtotal:		\$ 155	
Total Dept Expenditures		\$ 335	
56XXX			
59XXX			
Subtotal:		\$ 30	
Total Dept Expenditures		\$ 335	
Total Annual Volume		0	
Fee		\$ -	

Name of Fee
Annual Unit Volume

Painting of Curb - No Stopping / Parking

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Traffic Painter	0.000962	\$ 187,566	\$ 180	2 Hours
Public Works Supervisor I	0.000361	\$ 206,705	\$ 75	.75 Hour
Public Works Maintenance Worker	0.000962	\$ 133,160	\$ 128	2 Hours
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
		Total Amount	\$ 383	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX 52411	Materials	\$ 75	
53XXX			
54XXX			
55XXX			
56XXX 56411	Vehicles	\$ 35	
58XXX			
59XXX			
	Subtotal:	\$ 110	
Total Dept. Expenditures		\$ 493	
	Total Annual Volume	0	
	Fee	\$ -	

Name of Fee
Annual Unit Volume

Painting of Curbs to Indicate No Stopping and Parking Regulations - TSD

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Fully Burdened Hourly Rate from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Engineer, Civil (O)	0.0002564	\$ 293,813	\$ 75.34	0.50 Hours
Engineering Technical II (O)	0.0017949	\$ 185,753	\$ 333.40	3.50 Hours
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
		Total Amount	\$ 409	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept. Expenditures		\$ 409	
	Total Annual Volume	0	
	Fee	\$ 409	

Name of Fee
Annual Unit Volume

Installation of Sign - Loading Zone

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Sign Maintenance Worker	0.000721	\$ 146,199	\$ 105	1.5 Hour
Public Works Supervisor I	0.000361	\$ 206,705	\$ 75	.75 Hour
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
		Total Amount	\$ 180	0

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX	Sign Materials	\$ 125	
55XXX			
56XXX	Vehicles	\$ 30	
59XXX			
	Subtotal:	\$ 155	
Total Dept Expenditures		\$ 335	
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ 30	
Total Dept Expenditures		\$ 335	
	Total Annual Volume	0	
	Fee	\$ -	

Name of Fee Technical Training
 Annual Unit Volume 120

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	calculation based on an average estimated number of trainings per year
ADA Projects Coordinator	0.03	\$ 309,026	\$ 9,271	
Program Analyst III	0.03	\$ 255,196	\$ 7,656	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
		Total Amount	\$ 16,927	

B) Other Operating Expenses:

Account Number	Description	Total Expense	calculation based on average printing/duplicating costs for training materials per year
52XXX 54711	Printing & Duplicating	\$ 3,000	
53XXX 56312	Duplicating	\$ 500	
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ 3,500	
Total Dept Expenditures		\$ 20,427	

Total Annual Volume 120
 Fee \$ 170

Name of Fee
Annual Unit Volume

Expert Witness Fee
100

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	Based on average number of hours per fiscal year used in support of defending against ADA litigation
ADA Projects Coordinator	0.05	\$ 309,026	\$ 15,451	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
		Total Amount	\$ 15,451	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept Expenditures		\$ 15,451	
	Total Annual Volume	100	
	Fee	\$ 155	

Name of Fee
Annual Unit Volume

Engineering Review

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation	
Engineer, Supervising Civil (O)	0.00005	\$ 361,159	\$ 19	0.1 hours	Department head
Engineer, Civil (O)	0.00051	\$ 293,813	\$ 151	1 hours	billing and follow-up and reporting work
			\$ -		
			\$ -		
		Total Amount	\$ 169		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept Expenditures		\$ 169	

Total Annual Volume 0
Fee \$ -

Name of Fee
Annual Unit Volume

Sewer Discharge Authorization

DESCRIPTION OF COST

A) Analysis:

Name of Fee	Hrly Rate	Hrs Needed	Actual Cost	*Department must provide back-up data justifying FTE Calculation
Sewer Discharge Authorization	\$ 169	4.00	\$ 677	per calculation on Engineering Planning and Design, item A
			\$ -	
			\$ -	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
Total Dept Expenditures		\$ 677	
	Total Annual Volume	0	
	Fee	\$ -	

Name of Fee
Annual Unit Volume

Excavation Permit

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Bonus & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Surveying Technician (F)	0.0003606	\$ 162,106	\$ 58	0.75 Hours
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
		Total Amount	\$ 58	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept Expenditures		\$ 58	

Total Annual Volume 0
Fee \$ -

Name of Fee
Annual Unit Volume

Review of Subdivision Map/Parcel Map

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
City Land Surveyor	0.0028846	\$ 324,471	\$ 936	6 Hours
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
		Total Amount	\$ 936	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept Expenditures		\$ 936	
	Total Annual Volume	0	
	Fee	\$ -	

Name of Fee
Annual Unit Volume

Review of Subdivision Map/Final Map

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
City Land Surveyor	0.0048077	\$ 324,471	\$ 1,560	10 Hours
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
		Total Amount	\$ 1,560	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept Expenditures		\$ 1,560	
	Total Annual Volume	0	
	Fee	\$ -	

Name of Fee
Annual Unit Volume

A. Inspection for Issuance of a Permit

DESCRIPTION OF COST

A) Analysis:

	Name of Fee	Hrly Rate	Hrs Needed	Actual Cost	*Department must provide back-up data justifying FTE Calculation
1.a	Within Property	\$	138	2.00 \$ 276	per calculation on Right-of-Way Management, item B.2.a
1.b	Within Private Proeprty and Sidewalk/Roadway	\$	138	3.00 \$ 414	per calculation on Right-of-Way Management, item B.2.a
4.b	Sewer, Common Private, Not during normal hours	\$	552	1.50 \$ 828	per calculation on Right-of-Way Management, item A.4.a
5	Voluntary Repair with EBMUD Incentive Program	\$	138	1.00 \$ 138	per calculation on Right-of-Way Management, item B.2.a
6	Voluntary Repair Coordinated with City Project	\$	-	No Fee	Inspection included as part of CIP inspection.

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation

Total Dept Expenditures

Total Annual Volume	0
Fee	\$ -

Name of Fee Sewer, New Building Connection Including Tap Inspection
 Annual Unit Volume

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation	
Construction Inspector (F)	0.00240385	\$ 186,457	\$ 448	5 hours	Actual field inspection and some minor office related work and travel time and follow up (at least three visits)
Construction Inspector, Sr (F)	0.00096154	\$ 226,458	\$ 218	2 hours	Senior construction inspector related work and some plan review
Construction Inspector Supv. (Field)	0.00024038	\$ 269,523	\$ 65	0.5 hours	Supervisor's work related activities to inspection and admin.
Public Service Representative	0.00015385	\$ 127,184	\$ 20	0.3 hours	Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00005128	\$ 361,159	\$ 19	0.1 hours	Department head
Administrative Assistant II	0.00015385	\$ 137,070	\$ 21	0.3 hours	billing and follow-up and reporting work
		\$ -	\$ -		
		\$ -	\$ -		
		Total Amount	\$ 790		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52X			
XX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept Expenditures		\$ 790	
	Total Annual Volume	0	
	Fee	\$ -	

Name of Fee
Annual Unit Volume

Sewer Septic Tank Abatement

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation	
Construction Inspector (F)	0.00144231	\$ 186,457	\$ 269	3 hours	Actual field inspection and some minor office related work and travel time
Construction Inspector, Sr (F)	0.00004808	\$ 226,458	\$ 11	0.1 hours	Senior construction inspector related work
Construction Inspector Supv. (Field)	0.00000000	\$ 269,523	\$ -	0 hours	Supervisor's work related activities to inspection & admin.
Public Service Representative	0.00000000	\$ 127,184	\$ -	0 hours	Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00000000	\$ 361,159	\$ -	0 hours	Department head
Administrative Assistant II	0.00000000	\$ 137,070	\$ -	0 hours	billing and follow-up and reporting work
		\$ -	\$ -		
		Total Amount	\$ 280		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept Expenditures		\$ 280	

Total Annual Volume 0
Fee \$ -

Name of Fee

Sewer, Common Private, Normal Hours

Annual Unit Volume

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation	
Construction Inspector (F)	0.00192308	\$ 186,457	\$ 359	4 hours	Actual field inspection and some minor office related work and travel time and follow up (at least three visits)
Construction Inspector, Sr (F)	0.00048077	\$ 226,458	\$ 109	1 hours	Senior construction inspector related work and some plan review
Construction Inspector Supv. (Field)	0.00024038	\$ 269,523	\$ 65	0.5 hours	Supervisor's work related activities to inspection and admin.
Public Service Representative	0.00015385	\$ 127,184	\$ 20	0.3 hours	Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00000000	\$ 361,159	\$ -	0 hours	Department head
Administrative Assistant II	0.00000000	\$ 137,070	\$ -	0 hours	billing and follow-up and reporting work
			\$ -		
		Total Amount	\$ 552		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept Expenditures		\$ 552	

Total Annual Volume 0
 Fee \$ -

Name of Fee
Annual Unit Volume

Permit (Includes 2 Hours of Inspection)

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation	
Construction Inspector (F)	0.00096154	\$ 186,457	\$ 179	2 hours	Actual field inspection and some minor office related work and travel time
Construction Inspector, Sr (F)	0.00024038	\$ 226,458	\$ 54	0.5 hours	Senior construction inspector related work - review of the application for requirements
Construction Inspector Supv. (Field)	0.00009615	\$ 269,523	\$ 26	0.2 hours	Supervisor's work related activities to inspection and admin.
Public Service Representative	0.00012821	\$ 127,184	\$ 16	0.25 hours	Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00005128	\$ 361,159	\$ 19	0.1 hours	Department head (plan review)
Administrative Assistant II	0.00010256	\$ 137,070	\$ 14	0.2 hours	billing and follow-up and reporting work
Engineer, Assistant II (O)	0.00000000	\$ 252,393	\$ -	0 hours	as needed for abateemtn notices
			\$ -		
		Total Amount	\$ 309		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept. Expenditures		\$ 309	

Total Annual Volume 0
Fee \$ -

Name of Fee
Annual Unit Volume

B. Excavation Permit

DESCRIPTION OF COST

A) Analysis:

Name of Fee	Hrly Rate	Hrs Needed	Actual Cost	*Department must provide back-up data justifying FTE Calculation
2.a Additional Inspection Hours	\$	138	1.00 \$	138 per calculation on Right-of-Way Management, item B.2.a
2.b Not During Normal Operating Hours	\$	138	1.50 \$	207 per calculation on Right-of-Way Management, item B.2.a
7 Extension of Excavation Permit	\$	138	1.00 \$	138 per calculation on Right-of-Way Management, item B.2.a

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation

Total Dept Expenditures

Total Annual Volume	0
Fee	\$ -

Name of Fee
Annual Unit Volume

Additional Inspection Hours

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Construction Inspector (F)	0.00060096	\$ 186,457	\$ 112	1.25 hours Actual field inspection and some minor office related work and travel time
Construction Inspector, Sr (F)	0.00009615	\$ 226,458	\$ 22	0.2 hours Senior construction inspector related work
Construction Inspector Supv. (Field)	0.00000000	\$ 269,523	\$ -	0 hours Supervisor's work related activities to inspection and admin.
Public Service Representative	0.00003385	\$ 127,184	\$ 4	0.07 hours Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00000000	\$ 361,159	\$ -	0 hours Department head
			\$ -	
		Total Amount	\$ 138	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept Expenditures		\$ 138	

Total Annual Volume 0
Fee \$ -

Name of Fee
Annual Unit Volume

City Performed Repairs -Mandatory - Administrative fee

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Construction Inspector (F)	0.00096154	\$ 186,457	\$ 179	2 hours Actual field inspection and some minor office \ related work and travel time
Construction Inspector, Sr (F)	0.00144231	\$ 226,458	\$ 327	3 hours Senior construction inspector related work - review of the application for requirements
Construction Inspector Supv. (Field)	0.00144231	\$ 269,523	\$ 389	3 hours Supervisor's work related activities to inspection and admin.
Public Service Representative	0.00025641	\$ 127,184	\$ 33	0.5 hours Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00051282	\$ 361,159	\$ 185	1 hours Department head (plan review)
Administrative Assistant II	0.00020513	\$ 137,070	\$ 28	0.4 hours billing and follow-up and reporting work
Engineer, Assistant II (O)	0.00102564	\$ 252,393	\$ 259	2 hours as needed for abatement notices
		\$	\$ -	
		Total Amount	\$ 1,399	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept. Expenditures		\$ 1,399	
	Total Annual Volume	0	
	Fee	\$ -	

Name of Fee
Annual Unit Volume

Violation of Mandatory Notice

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation	
Construction Inspector (F)	0.00048077	\$ 186,457	\$ 90	1 hours	Actual field inspection and some minor office related work and travel time
Construction Inspector, Sr (F)	0.00096154	\$ 226,458	\$ 218	2 hours	Senior construction inspector related work - review of the application for requirements
Construction Inspector Supv. (Field)	0.00009615	\$ 269,523	\$ 26	0.2 hours	Supervisor's work related activities to inspection and admin.
Public Service Representative	0.00051282	\$ 127,184	\$ 65	1 hours	Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00010256	\$ 361,159	\$ 37	0.2 hours	Department head (plan review)
Administrative Assistant II	0.00051282	\$ 137,070	\$ 70	1 hours	billing and follow-up and reporting work
Engineer, Assistant II (O)	0.00000000	\$ 252,393	\$ -	0 hours	as needed for abateemtn notices
			\$ -		
			\$ -		
		Total Amount	\$ 506		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept Expenditures		\$ 506	

Total Annual Volume 0
Fee \$ -

Name of Fee
Annual Unit Volume

Excavation Permit Review Fee

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Construction Inspector (F)	0.00048077	\$ 186,457	\$ 90	1 hours Actual field inspection and some minor office related work and travel time
Construction Inspector, Sr (F)	0.00144231	\$ 226,458	\$ 327	3 hours Senior construction inspector related work - review of the application for requirements
Construction Inspector Supv. (Field)	0.00024038	\$ 269,523	\$ 65	0.5 hours Supervisor's work related activities to inspection and admin.
Public Service Representative	0.00051282	\$ 127,184	\$ 65	1 hours Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00000000	\$ 361,159	\$ -	0 hours SCE plan review
Administrative Assistant II	0.00051282	\$ 137,070	\$ 70	1 hours billing and follow-up and reporting work
Engineer, Assistant II (O)	0.00102564	\$ 252,393	\$ 259	2 hours as needed for abateemtn notices
		\$	\$ -	
		Total Amount	\$ 875	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	\$ -	
Total Dept Expenditures		\$ 875	

Total Annual Volume 0
Fee \$ -

Name of Fee
Annual Unit Volume

C. Excavation Permit (Utility Companies Only)

DESCRIPTION OF COST

A) Analysis:

	Name of Fee	Hrly Rate	Hrs Needed	Actual Cost	*Department must provide back-up data justifying FTE Calculation
1	Permit			No Fee	
2.a	Normal Operating Hours	\$ 138	1.00	\$ 138	per calculation on Right-of-Way Management, item B.2.a
2.b	Outside Operating Hours	\$ 138	1.50	\$ 207	per calculation on Right-of-Way Management, item B.2.a
4	Violation of Mandatory Completion Notice	\$ 506	1.00	\$ 506	per calculation on Right-of-Way Management, item B.4
6	Extension of Excavation Permit	\$ 875	1.00	\$ 875	per calculation on Right-of-Way Management, item B.6

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
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Total Dept. Expenditures

Total Annual Vol 0
Fee \$ -