



AGENDA REPORT

TO: Edward D. Reiskin
City Administrator

FROM: Erin Roseman
Director of Finance

SUBJECT: Amending FY 2020-21 Master Fee
Schedule (MFS)

DATE: March 22, 2021

City Administrator Approval

Date: May 6, 2021

RECOMMENDATION

Staff Recommends Adoption Of An Ordinance Amending Ordinance No. 13599 C.M.S. (The Fiscal Year (FY) 2020-21 Master Fee Schedule), As Amended, To Establish, Modify And Delete Fees And Penalties Assessed By Offices, Departments, Bureaus, And Agencies Of The City Of Oakland, Referenced Herein.

EXECUTIVE SUMMARY

The Fiscal Year (FY) 2021-22 Master Fee Schedule (MFS) documents the fees and charges accruing to the City's General Purpose Fund (GPF) and selected fees within other funds. The fees proposed in this document are assumed in the revenue estimates contained in the FY 2021-22 Budget.

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

The attachments included in this report contain detailed analysis and documentation of the proposed fees and estimated costs for the services for which the fees are assessed. A detailed explanation of department fees and findings are found in the Director Department Narratives and presented in **Attachment A**, attached hereto.

BACKGROUND / LEGISLATIVE HISTORY

The proposed ordinance shows proposed changes to the FY 2021-22 MFS for the departments listed in **Table 1**.

Table 1.

City Departments
Animal Services Department
Department of Transportation
Oakland Parks, Recreation and Youth Development
Oakland Police Department
Oakland Public Library
Oakland Public Works
Office of the City Clerk
Planning & Building Department

New fees were introduced by a few City departments to recover the necessary cost of services. The changes in fees are intended to meet the requirements of Proposition 26. In areas where fee comparisons are applicable, the City's fees and charges are similar to those of other neighboring jurisdictions.

With final adoption of the proposed ordinance, the revised fees and new proposed fees will become effective on July 1, 2021.

ANALYSIS AND POLICY ALTERNATIVES

A few City departments proposed modifying fees under their jurisdictions in an effort to recover the reasonable costs of their direct services. Departments have confirmed in the individual departmental submissions, attached hereto, that the newly proposed fees and changes to existing fees comply with Proposition 26 and comparable to the market rate where applicable. To meet this requirement, each Department submitted fee analyses to document findings and fee calculations for all fees proposed.

The FY 2021-22 MFS Department Director Proposals are as follows:

- A-1 Animal Services Department
- A-2 Department of Transportation
- A-3 Oakland Parks, Recreation and Youth Development
- A-4 Oakland Police Department
- A-5 Oakland Public Library
- A-6 Oakland Public Works
- A-7 Office of the City Clerk
- A-8 Planning & Building Department

The proposed FY 2021-22 MFS Ordinance includes the proposed fee revisions by departments, attached to the Ordinance as Exhibit A.

FISCAL IMPACT

The revenues anticipated from fees are assumed in the FY 2021-22 Proposed Budget, and any modifications to the fee proposal may impact budget balancing. Anticipated revenues will help offset costs to provide services for which the fees are assessed, with no net gain to the City's overall budget.

PUBLIC OUTREACH / INTEREST

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

COORDINATION

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

SUSTAINABLE OPPORTUNITIES

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

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

Race & Equity: There are no direct race or equity impacts associated with the City Council action requested in this report.

ACTION REQUESTED OF THE CITY COUNCIL

Staff Recommends Approval Of An Ordinance Amending Ordinance No. 13599 C.M.S. (The FY 2020-21 Master Fee Schedule), As Amended, To Establish, Modify And Delete Fees And Penalties Assessed By Offices, Departments, Bureaus, And Agencies Of The City Of Oakland, Referenced Herein.

For questions regarding this report, please contact Shahla Azimi, Revenue Analyst, at sazimi@Oaklandca.gov or (510) 238-2972.

Respectfully submitted,

Erin Roseman

Erin Roseman (Apr 27, 2021 10:26 PDT)

Erin Roseman
Director of Finance
Finance Department

Reviewed by:
Rogers Agaba,
Interim Revenue & Tax Administrator

Prepared by:
Shahla Azimi, Revenue Analyst
Revenue Management Bureau

List of Department Contributors:

Ann Dunn, Director of Animal Services
Animal Services Department

Ariel Espiritu Santo, Strategic Planning and
Administration Manager
Department of Transportation

Neil Valle, Administrative Services Manager II
and Jovita Zarate, Accountant III
Oakland Parks, Recreation and Youth
Development

Shamika Shavies, Fiscal Services Manager
Oakland Police Department

Janelle Montu, Administrative Services
Manager
Oakland Public Library

Rina Stabler, Administrative Services Manager
Oakland Public Works

Camille Harvey, Executive Assistant to the
Director and Michael Munson, Cable TV
Production and Operations Manager
Office of the City Clerk

Albert Merid, Management Assistant
Planning and Building Department

Attachments (1):

Department Director Narratives:

- A-1 Animal Services Department
- A-2 Department of Transportation
- A-3 Oakland Parks, Recreation and Youth Development
- A-4 Oakland Police Department
- A-5 Oakland Public Library
- A-6 Oakland Public Works
- A-7 Office of the City Clerk
- A-8 Planning & Building Department

ANIMAL SERVICES DEPARTMENT

DIRECTOR NARRATIVE FY 2021-22 MASTER FEE SCHEDULE

ATTACHMENT A: A-1



CITY OF OAKLAND

INTER OFFICE MEMORANDUM

TO: Ed Reiskin
CITY ADMINISTRATOR

FROM: Ann Dunn

SUBJECT: FY 2021-22 Master Fee Schedule --
OAS Amendments

DATE: March 26, 2021

RECOMMENDATION

Oakland Animal Services (“OAS”) recommends that the City Council adopt its proposed adjustments for the FY 2021-2022 Master Fee Schedule (“MFS”).

EXECUTIVE SUMMARY

OAS has analyzed its fees and proposes to revise fees for the FY 2021-22 MFS Update. OAS charges various standard fees associated with an animal shelter with an animal control function, including: permits for Potentially Dangerous Dogs and Vicious Dogs; Impound; Inspections; Boarding; Labor; Adoption and Miscellaneous fees to recapture costs associated with spay/neuter surgery, microchips and vaccinations for animals, except those who are adopted through OAS (these costs are covered in the adoption fee). The proposed revisions to the FY 2021-2022 MFS are intended to consolidate the fees that OAS charges into the MFS.

ANALYSIS

The proposed fees or charges are in compliance with Proposition 26.

FINDINGS

OAS proposes modifying fees under its jurisdiction in an effort to recover the reasonable costs directly related to providing the regulatory program. OAS has identified the proposed fee changes to be included in the Master Fee Schedule to close the gap towards full cost recovery.

FISCAL IMPACT

The fiscal impact of the proposed Master Fee Schedule is an expected \$177,799 from the newly proposed Fees. Since these fees are not new, while being included in the MFS for the first time, the revenue is not presented as an increase. These fees are recovered to the General Purpose Fund (1010).

Ann Dunn

/s/

Ann Dunn
Director, Oakland Animal Services

**DEPARTMENT OF
TRANSPORTATION (DOT)**

**DIRECTOR NARRATIVE
FY 2021-22 MASTER FEE SCHEDULE**

ATTACHMENT A: A-2



INTER OFFICE MEMORANDUM

TO: Edward Reiskin
City Administrator

FROM: Ryan Russo
Dept. Of Transportation

SUBJECT: FY 2021-22 Master Fee Schedule
DOT Amendments

DATE: February 19, 2021

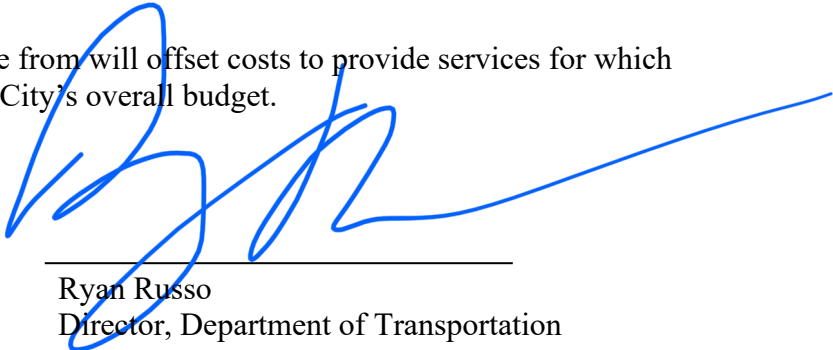
The DOT proposes master fee changes for FY 2021-22, including modifications and additions of the current assessed fees in compliance with the state's voter-approved Proposition 26.

Below are the key highlights and rationale for the amendments proposed in FY 21-22:

Credit Card Fees – This fee is applicable to all permits that are paid with credit cards in lieu of check payments. The city pays 2.5% fee charge to credit card vendors for accepting credit card payments. This fee was not recovered in prior years.

New Truck Parking – Added the Wake Ave Truck Lot, proposing rates that are comparable to rates at other truck lots serving the Port of Oakland. Also removed the HJK facility which is no longer City-owned.

Overall Fiscal Impact: Anticipated revenue from will offset costs to provide services for which the fees are charged, with no net gain to the City's overall budget.



Ryan Russo
Director, Department of Transportation

For questions, please contact Ariel Espiritu Santo, Agency Administrator at (510) 238-2098.

**OAKLAND PARKS, RECREATION AND
YOUTH DEVELOPMENT**

**DIRECTOR NARRATIVE
FY 2021-22 MASTER FEE SCHEDULE**

ATTACHMENT A: A-3



MEMORANDUM

TO: Ed Reiskin
City Administrator

FROM: J. Nicholas Williams
Director, OPRYD

SUBJECT: TPT Personnel Request

DATE: February 16, 2021

The purpose of the memorandum is to provide Oakland Parks and Recreation's (OPRYD's) proposed changes to Master Fee Schedule effective July 1, 2021.

Oakland Parks, Recreation & Youth Development (OPRYD)

It should be noted that OPRYD's partners operating City facilities, venues, or leased land are permitted by agreement to amend fees to help meet operating expenses. The listed fees are traditionally for informational purposes only. The facility rental fees increase is not subject to Prop 26.

OPRYD proposes to amend and introduce the following fees in the Master Fee Schedule.

- Chabot Golf Course is proposing to amend fees for Golf Course General Admission for senior play, golf carts and driving range golf ball buckets. The increased fees are intended to help offset cost increases in operations and to take advantage of the growing popularity of golf.
- Metropolitan Golf Course is proposing to amend fees for Golf Course General Admission for various age groups. The increased fees are intended to help offset cost increases in operations and adjust to take advantage of the growing popularity of golf.
- Feather Camp is proposing to amend fees for camping activities for various age groups and group sizes. The increased fees are intended to help offset cost increases in operations.
- Update of rental facilities. These increases are intended to offset increased costs in operations and facilities maintenance as well as adjust to market rates.

For questions regarding this report, please contact Neil Valle, Administrative Services Manager II, at 510-238-3926.

Respectfully,

J. Nicholas Williams
Director, Oakland Parks, Recreation
and Youth Development

OAKLAND POLICE DEPARTMENT

DIRECTOR NARRATIVE

FY 2021-22 MASTER FEE SCHEDULE

ATTACHMENT A: A-4



INTER OFFICE MEMORANDUM

TO: Revenue Division

FROM: Susan Manheimer
Interim Chief of Police

SUBJECT: Oakland Police Department
FY 2021-22 Master Fee Changes

DATE: February 4, 2021

OPD proposes to increase the Tri-Axle Vehicle permit fee and add new fees for the Crime Laboratory. Increasing the Application Filing Fee for Tri-Axle Vehicle Permit fee will allow the City of Oakland to recoup costs associated with ensuring tri-axle vehicles that run on City streets have the required mechanical safety inspection every 90 days. The fee change does not result in a revenue budget adjustment due to minor modification and the number of individuals impacted.

The Crime Laboratory has never charged fees for routine services. A number of outside agencies use the OPD Crime Laboratory at no charge – including the California Highway Patrol (CHP), BART, and the Oakland Housing Authority. If these agencies used other Bay Area laboratories such as Alameda County, Contra Costa County, San Mateo County or the Santa Clara County Crime Labs, they would be charged. In order to recoup costs associated with these services, the following services are proposed to be added to charge outside agencies:

- **Drug Analysis:** Casework, cannabis differentiation, inventory audit services
- **Firearms Testing:** Test firing, operability, comparison and trajectory analyses
- **Forensic Biology (DNA) Testing:** Body Fluid testing, DNA quantitation, possible RNA coronavirus testing, DNA typing
- **Latent Print Processing:** Comparison, Processing or AFIS database entry and comparison
- **Labwide:** Discovery packet generation, rush request fee, hourly testimony, training, consultation or callout fees, quality management consulting

Charging new fees for the above services would allow cost recovery. Adding the new Crime Lab fees should increase General Purpose Fund revenue by approximately \$125,000 per year.

For questions please contact Shamika Shavies, Fiscal Manager, at (510) 238-4767.

OAKLAND PUBLIC LIBRARY

**DIRECTOR NARRATIVE
FY 2021-22 MASTER FEE SCHEDULE**

ATTACHMENT A: A-5



INTER OFFICE MEMORANDUM

TO: Ed Reiskin
City Administrator

FROM: Jamie Turbak
Library Director

SUBJECT: Library FY 2021-22 Master Fee Changes

DATE: February 3, 2021

The Oakland Public Library proposes master fee changes for FY 2021-22, which includes new use fees at the African American Museum & Library at Oakland (AAMLO).

ANALYSIS

The African American Museum & Library at Oakland (AAMLO) contains thousands of photographs and other documents dating from the 1840s to the present. AAMLO seeks to charge commercial use fees to help support the activities of collecting, preserving, and making available its holdings.

Researchers requesting to use a reproduction for commercial purposes and/or financial gain will be assessed a commercial usage fee. Commercial use fees will apply to for-profit corporations, partnerships, private businesses, and individuals when material is to be used commercially in books, periodicals, films, video productions, advertising, projection, or for direct sale. Commercial fees are not charged when materials are obtained for purposes of private viewing, research, or educational use.

In assessing use fees, established fee schedules were compared from a variety of institutions, including special collection units at similar-sized public libraries. Factors determined to influence fee levels include kind of use; extent of rights being requested (one-time or in perpetuity); size of the publisher's print run; or distribution plans.

COST SUMMARY/IMPLICATIONS

Adding the new use fees will allow the African American Museum & Library (AAMLO) to recoup costs associated with the usage of its materials for commercial purposes and help support the activities of collecting, preserving, and making available its holdings. The fee will not result in a revenue budget adjustment and revenue generation will be dependent upon requests to use publications for commercial purposes.

Thank you for your time and consideration of this proposal. For questions, please contact Janelle Montu Veresa at 510-238-6609.

Respectfully submitted,

Jamie Turbak
Library Director

Attachment:

FY 2021-23 OPL Proposed Fee Change

OAKLAND PUBLIC WORKS

**DIRECTOR NARRATIVE
FY 2021-22 MASTER FEE SCHEDULE**

ATTACHMENT A: A-6



CITY OF OAKLAND

INTER OFFICE MEMORANDUM

TO: Edward D. Reiskin
City Administrator

FROM: David Ferguson
Interim Public Works Director

SUBJECT: FY 2021-22 Master Fee Schedule
OPW Amendments

DATE: February 3, 2021

The City of Oakland Public Works Department (OPW) proposes Master Fee Schedule (MFS) amendments for FY 2021-22, including modifications and additions of the current assessed fees in compliance with the state's voter-approved Proposition 26. Anticipated revenue from proposed fee changes will help offset costs of providing services for which the fees are charged with no net gain to the City's overall budget.

Below are the key highlights and rationale for amendments proposed in FY 2021-22:

KOCB Illegal Dumping Enforcement

Appeal Administrative Fee (C.3) (2- hours minimum): Staff proposes a new fee to recover the cost of administrative work required to coordinate an appeal package, scheduling and for appeal hearings.

Community Sen lices in Lieu - Administrative Fee (C.4.) (1-hour minimum): Staff proposes a new fee to recover the cost of additional administrative work required to schedule and track community service.

Environmental Services

Construction & Demolition Recycling Penalty Fees (D.1.-D.4.): Staff proposes the inclusion of fees in the Master Fee Schedule as noted in O.M.C. 15.34.100; penalty fees will be charged per incident along with an administrative fee as authorized per O.M.C 1.12.070 to prepare the penalty paperwork.

Hard Copy Plan Review for C&D (B.): Staff proposes a fee update to reflect actual time spent for plan review, research and coordination (from 1.5 to 3 hours).

Online Plan Review for C&D (C.): Staff has been able to assess the actual time for online plan review for C&D since FY18-19, when the fee was first established. A fee update is proposed to reflect actual time spent for plan review, research and coordination (from 0.5 to 1.5 hours). In addition, the proposed fee includes an added \$7.51 fee charge for online hosting, which is the cost to provide the service to submit and track plans electronically.

The following fee updates are proposed under the Environmental Services section to reflect current labor costs:

- Exemptions From Minimum Required Collection Services (2nd Unit) - Application Review & Inspection (E.)*
- Exemptions From Minimum Required Collection Services (2nd Unit) - Annual Verification (F.)*
- Self-Haul Permit - Application Review And Inspection (G.)*
- Self-Hauling Permit - Annual Verification (H.)*

Engineering Planning & Design

Service Fee for Billing Outside Parties or Agencies for Work Performed (E.) - Staff proposes a new fee to recover expenses incurred for instances where a third party has caused damage to the City's storm drain or sewer infrastructure.

Tree Services

The following fee updates are proposed to reflect current actual materials costs (O&M):

- Street Tree Planting 15 Gallon (l.b.)*
- Tree Planting 24 Inch Box (l.c.)*
- Damaged Tree Planting 15 Gallon (3.b.1.)*
- Damaged Tree Planting 24 Inch Box (3.b.2.):*

Street Tree Appeal and Presentation Fee updates to include Arboricultural Specialist staff time required to attend a Tree Hearing:

- Street Tree Appeal Non-Development (2.j.1.)*
- Street Tree Appeal Development (2.j.2.)*
- Street Tree Appeal City Owned (2.f.3.)*
- Street Tree Appeal City Hazardous (2.f.4)*
- Presentation Claim (4.)*

Sewer & Storm Drain

Board-Up Normal Hours (A.1.): Fee update to reflect current actual materials costs (O&M and Equipment)

Board-Up After Hours (A.2.): Fee update to recover current actual materials costs (O&M and Equipment) and to include the labor cost of a Public Works Supervisor I and Public Works Supervisor II, who are required at each Board-Up site per MOU.

Private Sewer Lateral

Private Sewer Lateral Inspection Fees update to account for labor costs and actual time spent for an Administrative Analyst II to complete billing:

- *Inspection Permit Private Property 2 Inspections (A.I.a.)*
- *Inspection Permit Private Property 3 Inspections (A.I. b)*
- *Additional Inspection Normal Hours (A.J.c)*
- *Additional Inspection Non-Normal Hours (A.I.d.)*

Sewer New Building Connection (A.2.) - Staff proposes a fee update to recover costs actual time spent for a Construction Inspector and Construction Inspector Sr. to complete an inspection.

Sewer or Septic Abandonment (A.3.) - Staff proposes a fee update to recover costs for actual time spent for a Construction Inspector to complete an inspection. In addition, staff proposes clarifying language to note that the Alameda County Health Department is responsible for providing permits for Septic Tank Abandonment, and not the City.

The following fee increases are proposed to recover costs for actual time spent for a Construction Inspector Sr. to complete an inspection.

- Sewer Common Private Non-Normal Hours (A.4.b.)*
- Sewer Abatement Voluntary Admin Fee (C. J.d.)*
- Sewer Abatement Mandatory Admin Fee (C.2.c.)*
- Private Sewer Lateral - Cross Bore Permit (E.1.)*

Respectfully submitted,

b

David Ferguson
Interim Director, Oakland Public Works

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

Attachments:
Department Fee Calculations

OFFICE OF THE CITY CLERK

DIRECTOR NARRATIVE

FY 2021-22 MASTER FEE SCHEDULE

ATTACHMENT A: A-7



CITY OF OAKIA ND

INTER OFFICE MEMORANDUM

TO: Edward Reiskin, City Administrator

FROM: Asha Reed, Acting City Clerk **AR**

SUBJECT: UPDATED - FY 2021-22 Master Fee Schedule Amendments

DATE: February 18, 2021

Recommendation

The Office of the City Clerk recommends the following proposed amendments to the Master Fee Schedule and related to KTOP's operations .

KTOP

KTOP has proposed FY 2021-22 adjustments to the Master Fee schedule. These adjustments include; new fees , deleted items, fee increases , one (1) fee decrease, incremental increases in personnel costs across KTOP staff members, and title changes.

Please note that rental of the KTOP stage is unavailable as the stage is currently closed due to COVID-19.

KTOP's new rates include; \$100/day for the usage of the Atomos Shotgun Recorder / Monitor , \$110 / day for the usage of the Gemini Lite Panels (2x1 kit), usage of the Sony XLR-K2M mic kit at a rate of \$25/day. These new rates are based on current market rates.

KTOP has suggested adjustments in labor charges that are aligned with current staffing costs. These costs are \$104.41/ hour (regular) for Cable TV Operations Technician, \$156.62/ hour (overtime) for Cable TV Operations Technician, \$126.92/ hour for Cable TV Operations Manager, and \$111.10/ hour for Cable TV Engineer .

KTOP eliminated the following fees; Premiere Edit / Suite (\$500 / day) and Track Wheels (\$20 / day) as these items are no longer used.

Three fee increases include; HD Cam duplication at a rate of \$100 / day (previously \$80 / day), the portable 8 Channel mixer at \$500/ day (previously \$150 / day), and the OJI Matrice 600Pro with Pilot and Spotter at a rate of \$558.00/session (previously \$484.85) . The OJI Matrice is a drone and usage of that drone requires staffing costs of two Cable Operations Technicians for one hour each (\$104), while the drone rental is \$350. The portable 8 channel mixer was custom built to support the specific audio needs in Hearing Room 4. Its fee was determined by the individual components used to make it and its fair market value. One fee decrease is related to the Sony A7R from \$350/day to \$100/ day (this item is an older item whose market rate has decreased).

Additionally, there were some titles on the Master Fee Schedule that were updated to correctly identify service descriptions.

I am available to answer any questions or address any concerns.

Signature: *(J;,,, -1/*

Email: areed@oaklandca.gov

PLANNING & BUILDING DEPARTMENT

DIRECTOR NARRATIVE

FY 2021-22 MASTER FEE SCHEDULE

ATTACHMENT A: A-8



INTER OFFICE MEMORANDUM

TO: Edward D. Reiskin
City Administrator

FROM: William A. Gilchrist
Planning & Building Director

SUBJECT: Planning & Building Department
FY 2021-23 Biennial Budget –
Master Fee Schedule Narrative

DATE: February 3, 2021

DEPARTMENT MISSION STATEMENT

The Planning & Building Department's (PBD's) work is founded on the belief that people matter, neighborhoods matter, beauty, order, and a clean environment matter. In short, enriching people's lives through the built environment matters. We are dedicated to improving our community through our service to the public. To that end, we develop visionary plans that are community driven; we update the Zoning Code to reflect community needs and interests; we strive to process development/building applications in an efficient and effective manner; and we enforce the Zoning Code, the Building Code, and other applicable laws to ensure the health, safety, and well-being of all who chose Oakland as their place to live, work, and play.

PROPOSED REVISIONS

PBD is proposing the following revisions to the current Master Fee Schedule, which will result in a revenue increase of approximately \$375,000.

1. **Add** a fee for **Zoning Compliance Review** for a total of \$44 to cover labor expenses incurred by services related to Zoning Review for Design Review exemptions on building permits.
2. **Increase** the **General Plan Surcharge** from 0.54% to 0.6%. This adjustment is based on a 2015 fee study, which advised that the General Plan Surcharge should be charged at 0.96% of construction valuation; PBD has been incrementally increasing the General Plan Surcharge to reach this recommendation.

For questions, please contact William A. Gilchrist, Director at (510) 238-2229.

Attachments:

- Zoning compliance Review backup documentation