



# AGENDA REPORT

**TO:** Steven Falk  
Interim City Administrator

**FROM:** Adam Benson  
Director of Finance

**SUBJECT:** Amending FY 2019-20 Master Fee  
Schedule

**DATE:** May 5, 2020

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City Administrator Approval

Date: 5-14-2020

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## RECOMMENDATION

**Staff Recommends Adoption Of An Ordinance Amending Ordinance No. 13533 C.M.S. (The Fiscal Year (FY) 2019-20 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) 2020-21 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 2020-21 Budget.

In developing the FY 2020-21 fee structure, staff was guided primarily by the requirements of Proposition 26, and City Council's policy direction to strive for 100 percent cost recovery for most fee-related programs. During the budget development process, all fee programs were reviewed to ensure that the amounts being assessed would remain comparable in the market, would not be cost prohibitive, and would maintain current levels of cost recovery. Doing so will allow departments to continue to provide valuable programs and services to the community. The attachments included in this report contain detailed analysis and documentation by the responsible department 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**.

## BACKGROUND / LEGISLATIVE HISTORY

The proposed ordinance shows proposed changes to the MFS for FY 2020-21. In most cases, changes to fees are required to offset changes in costs related to the provision of services for which fees are assessed. The changes in fees (added or modified) 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.

The amendments proposed in FY 2020-21 MFS include:

- Increases to existing fees to recover the reasonable cost of providing the service;
- Establish fees for services in the FY 2020-21 Proposed Budget or as mandated by State or regional legislation;
- Decrease to existing fees; and
- Add or delete fees.

With final adoption of the amendments, the revised fees and new proposed fees will become effective on July 1, 2020 for the following departments:

Animal Services Department	Contract & Compliance Department
Department of Transportation	Economic & Workforce Development
Housing & Community Development	Oakland Fire Department
Oakland Police Department	Oakland Public Library
Oakland Public Works	Office of the City Attorney
Planning & Building Department	

## **ANALYSIS AND POLICY ALTERNATIVES**

City departments calculated fees at full cost, considering 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 changes to existing fees comply with Proposition 26. To meet this requirement, each Department submitted fee analyses to document findings and fee calculations for all fees proposed.

**Attachment A:** MFS FY 2020-21 Department Director Proposals and Findings:

- A-1 Animal Services Department
- A-2 Contract & Compliance Department
- A-3 Department of Transportation
- A-4 Economic & Workforce Development
- A-5 Housing & Community Development
- A-6 Oakland Fire Department
- A-7 Oakland Police Department
- A-8 Oakland Public Library
- A-9 Oakland Public Works
- A-10 Office of City Attorney
- A-11 Planning & Building Department

The proposed FY 2020-21 MFS Ordinance includes the proposed fee revisions by department, attached to the Ordinance as **Exhibit A**.

### **FISCAL IMPACT**

The revenues anticipated from fees are assumed in the FY 2020-21 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 and data was compiled with the cooperation of all City departments, including the Budget Office

### **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. 13533 C.M.S. (The FY 2019-20 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 (510) 238-2972.

Respectfully submitted,



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Housing & Community Development

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Oakland Public Works

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Manager and Mark Forte, Open Government  
Coordinator  
Office of the City Attorney

Diana Rex, Administrative Services Manager  
and Albert Merid, Management Assistant  
Planning and Building Department

*Attachments (2):*

***Attachment A – Department Director Narratives:***

- A-1 Animal Services Department*
- A-2 Contract & Compliance Department*
- A-3 Department of Transportation*
- A-4 Economic & Workforce Development*
- A-5 Housing & Community Development*
- A-6 Oakland Fire Department*
- A-7 Oakland Police Department*
- A-8 Oakland Public Library*
- A-9 Oakland Public Works*
- A-10 Office of City Attorney*
- A-11 Planning & Building Department*

***Exhibit A: A-1, A-2, A-3, A-4, A-5, A-6, A-7, A-8, A-9, A-10, and A-11  
FY 2020-21 Master Fee Schedule Ordinances***