



CITY OF OAKLAND

AGENDA REPORT

TO: Edward D. Reiskin
City Administrator

FROM: Sara Bedford
Director, Human Services

SUBJECT: Supplemental Report- Beach St. Safe
RV Parking Program

DATE: February 23, 2022

City Administrator Approval *Elizabeth Lake*

Date: Feb 24, 2022

RECOMMENDATION

Staff Recommends That The City Council Receive A Supplemental Report Regarding The Beach Street RV Safe Parking Program Contract Budget.

REASON FOR SUPPLEMENTAL REPORT

This informational report responds to the request for a breakdown of the budget made at the City Council meeting of February 15, 2022.

Beach Street RV FY 21-22 Budget

Operation Dignity is contracted to manage a small RV site for 17 vehicles. The site has been in operation since September 2019. The line item budget is as follows in Table 1:

Table 1

FY 21-22 Budget-Beach St. OPERATION DIGNITY	
Personnel	
Staff Wages and Salaries	
Operations Director	2,260.00
Housing Navigator/ Site Mgr	54,080.00
Subtotal wages and salaries	56,340.00
Workers Comp Insurance	2,996.40
Payroll Taxes/Fees	5,164.60
Health Benefits	4,797.20
Total Personnel	69,298.20

City Council
March 1, 2022

FY 21-22 Budget-Beach St. OPERATION DIGNITY	
Maintenance and Operation	
Laptops/tablets/internet hotspots	1,200.00
Startup Supplies	-
Safety Monitoring Service	56,700.00
Food	48,000.00
Office Supplies	1,000.00
Cell Phones	1,200.00
Professional Development	500.00
Total Maintenance & Operations	108,600.00
Total Direct	177,898.20
Indirect (12.47%)	22,102.10
YEARLY TOTAL	200,000.00

As with most City RV sites, operational funding is limited and includes security, meals, water and overall client and site support. Portapotties and shower services are also provided but under a separate contract with those specific vendors. Residents do have a post office box address and mail is distributed to both the RV and cabin sites by the provider.

ACTION REQUESTED OF THE CITY COUNCIL

Staff Recommends That The City Council Receive A Supplemental Report Regarding The Beach Street RV Safe Parking Program Contract Budget.

For questions regarding this report, please contact Lara Tannenbaum, Human Services Manager, 510-238-6187.

Respectfully submitted,



SARA BEDFORD
Director, Human Services Department

Prepared by: Lara Tannenbaum, Manager,
Community Homelessness Services

