



CITY OF OAKLAND

**MEMORANDUM**

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**TO:** Honorable Mayor & City Council

**FROM:** Erin Roseman  
Director of Finance

**SUBJECT:** FY 2022-23 Proposed Midcycle Budget  
Development Questions/  
Responses #3

**DATE:** June 30, 2022

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**PURPOSE**

The purpose of this memorandum is to transmit to the full City Council and public, responses to , questions raised by City Councilmembers and the public related to the Fiscal Year (FY) 2022-23 Midcycle Budget. To the extent additional information becomes available on any of the responses below, updates will be provided.

For questions, please contact Bradley Johnson, Budget Administrator, at (510) 238-6119.

Respectfully submitted,

s/s

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ERIN ROSEMAN  
Director of Finance

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## **QUESTIONS AND RESPONSES**

### **Questions from Council Member Kalb:**

**1. How much would it cost, beyond what we are already spending, to ensure that all encampments that are not slated to be closed receive weekly trash collection, a regularly serviced porta-potty and hand-washing station, and regular deep cleanings.**

Oakland Public Works (OPW) and Human Services Department (HSD) are the City departments responsible for providing these services to encampments sites throughout the city. OPW is still in the process of developing a response to this question. HSD's response is provided below:

#### **HSD:**

Currently there are 53 encampment sites with hygiene setups which include, a regularly serviced porta-potty and hand-washing stations. Past reporting conducted identified between 150-400 encampments of different sizes and structures. Based on the differing size of encampments an estimated 90 additional sites at a monthly cost of \$1,700 each could receive sanitation services for an annual cost of \$1,836,000. Additional staff to manage the sites and sanitation contracts would also be required at a total of \$718,000. This staff would include 3 Case Manager I and one Program Analyst III to manage the team. Each case manager currently holds a 30site workload. The total cost of this proposed expansion would be \$2.55M.

**2. What is the cost of creating and servicing each additional safe RV Parking site for up to 15 RVs?**

Staff estimates an annual cost of \$21,250 per RV slot for programming, however, there is currently no space to add to existing program sites. The additional cost to build out new RV sites would vary based on location and work needed to prepare the sites.

### **Questions from Council Member Kaplan:**

**1. What grants are in fund 2159**

Fund 2159 is used for nearly all state grants. In the City's grants funds each grant project must be independently balanced based on grant awards. Fund Balance in grant funds is normally NOT available for use. Below is a detailed but non-exhaustive list of grant programs that use Fund 2159, noted by Department.

#### **DOT Grants:**

- CA Affordable Housing and Sustainable Communities (AHSC) for Coliseum Transit Village
- Satellite AHSC
- Coliseum Connection AHSC

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- Strategic Growth Council & CA Affordable Housing and Sustainable Communities (AHSC)
  - CA Air Resource Board
  - Strategic Growth Council & CA Affordable Housing and Sustainable Communities (AHSC)
  - Council Earmarks Supporting Traffic Safety

**EWD Grants:**

- Bureau of Cannabis Control (BCC) State Grant
- Board of State and Community Corrections (BSCC) Grant
- Local Jurisdiction
- Governor's Office of Business and Economic Development (GO-Biz) Grant
- GO-Biz 2 Grant
- GO-Biz 3 Grant
- Prison to Employment (P2E) Direct Services Grant
- (P2E) Support Services Grant

**OPD Grants:**

- 2021-22 Selective Traffic Enforcement Program (STEP)
- 2021 CHP Cannabis grant - Crime Lab
- 2020 Sexual Assault Evidence Submission
- 2021 Sexual Assault Evidence Submission
- 2020 Surrendered and Abandoned Vessel Exchange (SAVE)
- Boating Safety Miscellaneous Equipment Grant
- 2020 Tobacco Enforcement (Prop 56)

**Finance Department Grant:**

- Public Safety Power Shutoffs (PSPS) 2019

**CAO Grants:**

- Bureau of Cannabis Control (BCC) State Grant
- GO-Biz Grant

**OFD Grants:**

- (PSPS) 2019
- Mobile Assistance Community Responders of Oakland (MACRO) – State Grant
- California Office of Emergency Services (CalOES) Full-scale Exercise
- Mobilization Exercise (MOBEX)\_ 2012 G367620

**HSD Grants:**

- Medi-Cal Admin Activities (MAA)
- Homeless Housing Assistance and Prevention (HHAP) FY2021 THRU FY2023 (Round 1)
- HHAP Round 2 FY2020 - 2025,
- Encampment Resolution Funds (new)
- HHAP Round 3 FY2023 - 2025

**OPW Grants:**

CA Affordable Housing and Sustainable Communities (AHSC)  
Department of Water Resources (DWR)

**HCD Grants:**

CLIFTON HALL ACQUISITION - HomeKey funds received for the acquisition &  
operation of Clifton House  
HOME HOUSING DEV - Supplemental HomeKey Funds

**Question from Council President Bas:**

- 1) **What is the status of the Youth Spirit Artworks (YSA) request to lease Covenant House plus operating costs to expand to a second tiny home village (THV) site managed by YSA? What is the recommendation from Human Services?**

The land Covenant House utilized at Hegenberger is not currently available and there no definitive date for when it will be available.

There are no plans to fund a second tiny home village (THV) managed by Youth Spirit Artworks (YSA). Based on outcomes from FY 21/22 and the current complete redesign of the THV program, staff recommends continued monitoring of the existing site to provide adequate assessment on the efficacy of the new program prior to the allocation of additional funds.