



**DATE:** October 28, 2024  
**TO:** Council Budget and Finance Committee  
**FROM:** Director of Finance  
**THROUGH:** Interim City Manager  
**SUBJECT:** American Rescue Plan (ARPA) Analysis and Review **(RPT 24-087)**

**RECOMMENDATION**

That the Committee reviews the attached ARPA Project Status Update (Attachment II). The originally posted ARPA Project Status Update (Attachment II) listed project descriptions that did not align with the project title.

*Recommended by:* Nicole Gonzales, Director of Finance

Approved by:

---

Dustin Claussen, Interim City Manager

ARPA Project Status Update

A. support public health expenditures, Including capitalizing investments in public facilities to meet pandemic operational needs									
Project	Project Description	Budget Amount	Year 1 FY 2022 Actual	Year 2 FY 2023 Actual	Year 3 FY 2024 Actual	Year 4 FY 2025 Actuals (YTD)	Year 4 FY 2025 Available Budget	Unobligated to be Reallocated	Status of Project
Technology Investment in City Operations		\$2,700,000							
EnerGov Contingency Funding	Supports the implementation of an online permitting software solution.		\$0	\$101,431	\$36,519	\$0	\$0	\$0	Completed
Corporation Yard Campus Fiber Upgrade	Fiber optic broadband connections installation at the Corporation Yard. These connections allow for a faster, more secure and reliable network connection.		\$60,000	\$0	\$0	\$0	\$60,000	\$60,000	Complete - Funds to Reappropriate
Zero Trust Network Security Software	This project allows for the research, solicitation, procurement, and implementation of appropriate services/solutions to increase the overall security posture for the City to support the high utilization of hybrid work.		\$0	\$0	\$6,735	\$136,532	\$8,562	\$8,562	Complete - Funds to Reappropriate
Weekes Public Library Redundant Internet Carrier	This project includes the implementation of a redundant solution increasing the network speed as well as providing a more secure and reliable internet connection.		\$10,000	\$0	\$0	\$0	\$0	\$0	Completed
Council Chambers Upgrades	Enhancements to the City Council Chambers audio, video, conferencing, and recording systems to allow for hybrid meetings with Council and members of the public either at home or in the Chambers.		\$93,795	\$88,954	\$9,080	\$9,525	\$104,010	\$104,010	Unable to Meet Obligation Deadline
Laptops	Equipping City staff laptops as desktop replacements to be more mobile-focused and to allow for flexibility and supporting the high utilization of hybrid work.		\$0	\$84,936	\$0	\$133,064	\$0	\$0	Completed
Access Hayward Replacement Implementation	Submit a solicitation, receive proposals, and evaluate different solutions for the City's customer relationship management (CRM) software, Access Hayward.		\$0	\$0	\$0	\$0	\$50,000	\$50,000	Unable to Meet Obligation Deadline
Portable PA System and Mixer	Upgrade the current portable PA system to allow the City to hold public events outside, in the rotunda, or in larger spaces.		\$0	\$0	\$0	\$0	\$3,000	\$3,000	Complete - Funds to Reappropriate
SD-WAN Implementation	Implement SD-WAN to enhance speed and reliability.		\$444,378	\$446,194	\$425,477	\$121,180	\$10,765	\$10,765	Complete - Funds to Reappropriate
Web Camera/Headsets	This project supports the purchase web cameras and headsets to support the utilization of the hybrid work environment.		\$11,684	\$0	\$0	\$0	\$9,816	\$9,816	Complete - Funds to Reappropriate

ARPA Project Status Update

Expand Fiber Network to Fire Station 5 and Fire Station 9	Enhance and expand fiber network connectivity, including in and around Fire Station 5 and Fire Station 9. The City will work to connect the two stations to fiber optics, while adding infrastructure to allow high speed broadband.		\$0	\$0	\$0	\$0	\$365,542	\$365,542	Unable to Meet Obligation Deadline
Building Safety Upgrades	Upgrade various safety aspects of City buildings.	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0	Funding Reallocated
Contribution to Animal Control Facility Renovation	Contribute funds to renovate the Animal Control Facility.	\$300,000	\$0	\$0	\$0	\$271,011	\$28,989	\$28,989	In Progress
Weekes Branch Feasibility Assessment	Community Needs Assessment and Architectural Assessment of the Weekes Branch Library to determine infrastructure and renovation needs at the facility.	\$40,000	\$0	\$28,180	\$0	\$0	\$11,820	\$0	In Progress
Weekes Lib Security Enhancements	Interior and exterior security enhancements at the Weekes Library branch.	\$40,000		\$38,990	\$0	\$0	\$1,010	\$0	In Progress
Fire Training Center Funding Gap	Public health-focused modifications for the currently under construction Fire Department regional training center and the accompanying renovation of Fire Station 6.	\$1,273,123	\$0	\$0	\$0	\$0	\$456,058	\$456,058	Complete - Funds to Reappropriate
St. Regis Funding	Support development of St. Regis Behavioral Health Campus to provide health and housing services to people experiencing homelessness and mental health crises.	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	In Progress
PPE Supplies	In response to the COVID-19 pandemic, a variety of PPE supplies were procured.	\$42,368	\$41,982	\$386	\$0	\$0	\$0	\$0	Completed
Vaccination Record Management Software	Design, implement, and maintain Human Resources systems to track and provide staff with COVID-19 testing, vaccination, and contact-tracing.	\$244,509	\$136,844	\$107,665	\$0	\$0	\$0	\$0	Completed
The Stack Contribution	Public health-focused modifications for the currently under construction "The Stack" community service, health, and wellness center in South Hayward.	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	Completed
<b>TOTAL</b>		<b>\$6,940,000</b>	<b>\$798,682</b>	<b>\$896,735</b>	<b>\$777,811</b>	<b>\$2,671,312</b>	<b>\$1,359,572</b>	<b>\$1,096,742</b>	

B. Address negative economic impacts caused by the public health emergency									
Project	Project Description	Budget Amount	Year 1 FY 2022 Actual	Year 2 FY 2023 Actual	Year 3 FY 2024 Actual	Year 4 FY 2025 Actuals (YTD)	Year 4 FY 2025 Available Budget	Unobligated to be Reallocated	Status of Project
Economic Development Business Recovery	Various Economic Development recovery program: (1) Together for Hayward Gift Card program, (2) Small Business Assistance Grants, (3) Open for Business Marketing Program - marketing campaign in coordination with CSUEB to create videos highlighting our small businesses, (4) Restaurant Relaunch Grant Program, (5) Restore and Reopen Facade Program, (6) Hire Hayward, (7) Earn and Learn, (8) Tuition Assistance, and (9) Get Digital.	\$2,000,000	\$206,695	\$647,051	\$714,744	\$431,169	\$340	\$0	Completed
Community Agency Funding Augmentation	Direct assistance to nonprofits serving Hayward residents in the areas of health, housing, and education.	\$500,000	\$80	\$419,134	\$0	\$80,972	-\$167	\$0	Completed
Extend Hotel Annex Program	Extension of the City's existing Hotel Annex Program, which partners with local vacant hotels to house unsheltered residents who are at significant risk for COVID-19, including seniors, families, and those with compromised immune systems.	\$3,000,000	\$1,527,780	\$1,472,220	\$0	\$0	\$0	\$0	Completed
Expand Winter Warming Shelter Year-Round, including Daytime Hours	Expansion of the existing temporary Winter Warming Shelter into a yearly shelter, dinner, and breakfast from 6:30pm until 7:00am. The project also adds daytime program as part of the expansion.	\$2,000,000	\$776,976	\$841,789	\$381,235	\$0	\$0	\$0	Completed
Shallow Subsidies for Homelessness Prevention	Direct payment of rental limited, temporary subsidies to households at high risk of eviction or loss of housing through other means.	\$1,500,000	\$0	\$227,373	\$406,157	\$866,470	\$0	\$0	Completed
Hayward Navigation Center Contribution	Provide funds for the Navigation Center to support the continued operations during the pandemic and maintain occupancy numbers by expanding the living quarters to support a third communal living bungalow on the site.	\$1,000,000	\$853,966	\$7,642	\$0	\$0	\$138,393	\$0	In Progress
Foreclosure Legal and Financial Assistance	The City has partnered with Housing and Economic Rights Advocates (HERA) to provide default and foreclosure prevention services through this program.	\$1,000,000	\$191,318	\$192,737	\$255,402	\$440,140	\$0	\$0	Completed
Relocation Assistance for Displaced Tenants	Distribution of emergency relocation assistance funds to tenants displaced due to economic impacts from the COVID-19 pandemic or other disasters and emergencies.	\$250,000	\$107,262	\$26,348	\$107,805	\$0	\$58,585	\$58,585	On As-Need Basis - Funds to Reappropriate

ARPA Project Status Update

First-Time Homebuyer Down Payment Assistance/Wealth-Building Program	Explore combining first-time homebuyer down payment assistance program with a social impact bond program to assist low-income purchasers.	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Potential Reallocation
Legal Services for Eviction Protection	Provide support to low-income tenants by providing legal services related to eviction protections.	\$1,000,000	\$0	\$0	\$122,787	\$377,213	\$450,000	\$450,000	Unable to Meet Obligation Deadline
Hotel Vouchers for Encampment Abatements	Provide hotel vouchers to unsheltered residents displaced due to abatement of cleanup of unsafe or illegal encampments.	\$175,000	\$16,971	\$80,784	\$58,580	\$16,375	\$2,289	\$2,289	On As-Need Basis - Funds to Reappropriate
Encampment Clean-Ups	Support cleanup efforts and maintenance of unsafe and illegal encampments when appropriate and necessary.	\$875,000	\$235,550	\$287,203	\$287,017	\$0	\$0	\$0	Completed
Mobile Pressure Washer for Encampment Clean-up	Purchase mobile pressure washers for continued maintenance and abatement efforts for encampments, which may include the cleaning and restoring of exterior surfaces.	\$50,000	\$28,848	\$10,394	\$10,757	\$0	\$0	\$0	Completed
Operation Clean Sweep – Citywide Enhanced Clean-Up	Strategic clean-ups and improvements in areas that are vulnerable to blight or illegal dumping, such as the City's main thoroughfares and business districts.	\$350,000	\$48,886	\$67,718	\$41,499	\$0	\$0	\$0	Completed
<b>TOTAL</b>		<b>\$15,700,000</b>	<b>\$3,994,333</b>	<b>\$4,280,393</b>	<b>\$2,385,984</b>	<b>\$2,212,340</b>	<b>\$2,649,439</b>	<b>\$2,510,874</b>	

C. Replace Lost Public Sector Revenue									
Project	Project Description	Budget Amount	Year 1 FY 2022 Actual	Year 2 FY 2023 Actual	Year 3 FY 2024 Actual	Year 4 FY 2025 Actuals (YTD)	Year 4 FY 2025 Available Budget	Unobligated to be Reallocated	Status of Project
Replacement of Lost Public Sector Revenue	Revenue replacement funds will be used to replenish General Fund reserves used to fund initial COVID-19 response efforts and replace lost current and future revenue for funding general City operations.	\$14,500,000	\$7,250,000	\$7,250,000	\$0	\$0	\$0	\$0	Completed
D. Invest in Water, Sewer, and Broadband Infrastructure									
Project	Project Description	Budget Amount	Year 1 FY 2022 Actual	Year 2 FY 2023 Actual	Year 3 FY 2024 Actual	Year 4 FY 2025 Actuals (YTD)	Year 4 FY 2025 Available Budget	Unobligated to be Reallocated	Status of Project
Tech Lending Library: Chrome Books/Hot Spots for 3 Years	Ongoing support for a program providing over 600 computing and broadband internet devices to Hayward students and adult literacy learners without reliable access to Wi-Fi.	\$388,000	\$79,748	\$230,894	\$77,357	\$0	\$230,695	\$0	Completed
Corporation Yard Renovation to Support Infrastructure Work	Contribute funds to renovate the Corporation Yard to support infrastructure work.	\$600,000	\$0	\$37,291	\$977,667	\$136,033	\$27,027	\$27,027	In Progress
Fleet Shop Expansion to Support Infrastructure Work	Contribute funds to expand the Fleet Shop to support infrastructure work.	\$250,000	\$0	\$54,686	\$0	\$0	\$0	\$0	Funding Reallocated
<b>TOTAL</b>		<b>\$1,238,000</b>	<b>\$79,748</b>	<b>\$322,871</b>	<b>\$1,055,025</b>	<b>\$136,033</b>	<b>\$257,722</b>	<b>\$27,027</b>	
<b>TOTAL ARPA ALLOCATION</b>		<b>\$38,378,000</b>	<b>\$12,122,763</b>	<b>\$12,749,999</b>	<b>\$4,218,820</b>	<b>\$5,019,685</b>	<b>\$4,266,733</b>	<b>\$3,634,643</b>	