

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	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		\$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	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		\$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		\$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		\$9,816	\$9,816	Complete - Funds to Reappropriate

ARPA Project Status Update

ATTACHMENT II

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		\$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	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		\$11,820	\$0	In Progress
Weekes Lib Security Enhancements	Interior and exterior security enhancements at the Weekes Library branch.	\$40,000		\$38,990	\$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		\$456,058	\$456,058	Complete - Funds to Reappropriate
St. Regis Funding	In response to the COVID-19 pandemic, a variety of PPE supplies were procured.		\$0	\$0	\$0		\$250,000	\$0	In Progress
PPE Supplies	Design, implement, and maintain Human Resources systems to track and provide staff with COVID-19 testing, vaccination, and contact-tracing.	\$42,368	\$41,982	\$386	\$0		\$0	\$0	Completed
Vaccination Record Management Software	Public health-focused modifications for the currently under construction "The Stack" community service, health, and wellness center in South Hayward.	\$244,509	\$136,844	\$107,665	\$0		\$0	\$0	Completed
The Stack Contribution		\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	Completed
TOTAL		\$6,940,000	\$798,682	\$896,735	\$777,811	\$2,671,312	\$1,359,572	\$1,096,742	

B. Address negative economic impacts caused by the public health emergency									
Project	Direct assistance to nonprofits serving Hayward residents in the areas of health, housing, and education.	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	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.	\$2,000,000	\$206,695	\$647,051	\$714,744	\$431,169	\$340	\$0	Completed
Community Agency Funding Augmentation	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.	\$500,000	\$80	\$419,134	\$0	\$80,972	-\$167	\$0	Completed
Extend Hotel Annex Program	Direct payment of rental limited, temporary subsidies to households at high risk of eviction or loss of housing through other means.	\$3,000,000	\$1,527,780	\$1,472,220	\$0		\$0	\$0	Completed
Expand Winter Warming Shelter Year-Round, including Daytime Hours	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.	\$2,000,000	\$776,976	\$841,789	\$381,235		\$0	\$0	Completed
Shallow Subsidies for Homelessness Prevention	The City has partnered with Housing and Economic Rights Advocates (HERA) to provide default and foreclosure prevention services through this program.	\$1,500,000	\$0	\$227,373	\$406,157	\$866,470	\$0	\$0	Completed
Hayward Navigation Center Contribution	Distribution of emergency relocation assistance funds to tenants displaced due to economic impacts from the COVID-19 pandemic or other disasters and emergencies.	\$1,000,000	\$853,966	\$7,642	\$0		\$138,393	\$0	In Progress
Foreclosure Legal and Financial Assistance	Distribution of emergency relocation assistance funds to tenants displaced due to economic impacts from the COVID-19 pandemic or other disasters and emergencies.	\$1,000,000	\$191,318	\$192,737	\$255,402	\$440,140	\$0	\$0	Completed
Relocation Assistance for Displaced Tenants	Design and implementation of a program for the City acquisition of foreclosed or tax-defaulted properties to preserve as permanent affordable housing. Acquisitions will be in partnership with and transfer ownership to existing tenants and community land trusts.	\$250,000	\$107,262	\$26,348	\$107,805		\$58,585	\$58,585	On As-Need Basis - Funds to Reappropriate
First-Time Homebuyer Down payment Assistance/Wealth-Building Program	Provide hotel vouchers to unsheltered residents displaced due to abatement of cleanup of unsafe or illegal encampments.	\$2,000,000	\$0	\$0	\$0		\$2,000,000	\$2,000,000	Potential Reallocation

ARPA Project Status Update

ATTACHMENT II

Legal Services for Eviction Protection	Support cleanup efforts and maintenance of unsafe and illegal encampments when appropriate and necessary.	\$1,000,000	\$0	\$0	\$122,787	\$377,213	\$450,000	\$450,000	Unable to Meet Obligation Deadline
Hotel Vouchers for Encampment Abatements	Purchase mobile pressure washers for continued maintenance and abatement efforts for encampments, which may include the cleaning and restoring of exterior surfaces.	\$175,000	\$16,971	\$80,784	\$58,580	\$16,375	\$2,289	\$2,289	On As-Need Basis - Funds to Reappropriate
Encampment Clean-Ups	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.	\$875,000	\$235,550	\$287,203	\$287,017	\$0	\$0	\$0	Completed
Mobile Pressure Washer for Encampment Clean-up		\$50,000	\$28,848	\$10,394	\$10,757	\$0	\$0	\$0	Completed
Operation Clean Sweep – Citywide Enhanced Clean-Up		\$350,000	\$48,886	\$67,718	\$41,499	\$0	\$0	\$0	Completed
TOTAL		\$15,700,000	\$3,994,333	\$4,280,393	\$2,385,984	\$2,212,340	\$2,649,439	\$2,510,874	

C. Replace Lost Public Sector Revenue									
Project		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		\$14,500,000	\$7,250,000	\$7,250,000	\$0	\$0	\$0	\$0	Completed
D. Invest in Water, Sewer, and Broadband Infrastructure									
Project	Contribute funds to renovate the Corporation Yard to support infrastructure work.	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	Contribute funds to expand the Fleet Shop to support infrastructure work.	\$388,000	\$79,748	\$230,894	\$77,357	\$0	\$230,695	\$0	Completed
Corporation Yard Renovation 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		\$250,000	\$0	\$54,686	\$0	\$0	\$0	\$0	Funding Reallocated
TOTAL		\$1,238,000	\$79,748	\$322,871	\$1,055,025	\$136,033	\$257,722	\$27,027	
TOTAL ARPA ALLOCATION		\$38,378,000	\$12,122,763	\$12,749,999	\$4,218,820	\$5,019,685	\$4,266,733	\$3,634,643	