

ATTACHMENT II
UPDATED Plan and Process for Expenditure of Stimulus Funding
per Treasury Guidelines

A. SUPPORT PUBLIC HEALTH EXPENDITURES, INCLUDING CAPITALIZING INVESTMENTS IN PUBLIC FACILITIES TO MEET PANDEMIC OPERATIONAL NEEDS					
Project	Department Lead	Budget Amount	Phasing	Outreach & Review	Budget Appropriation
Technology Investment in City Operations	Information Technology	\$2,700,000	FY22, FY23, and FY24	CIC review and recommendation	July Stimulus Budget Approval
Building Safety Upgrades	Maintenance Services	\$300,000	FY22	CIC review and recommendation	July Stimulus Budget Approval
Weekes Branch Feasibility Assessment	Library	\$40,000	FY22 and FY23	CIC review and recommendation	July Stimulus Budget Approval
Fire Training Center Funding Gap	Fire /Public Works	\$1,600,000	FY22	CIC review and recommendation	July Stimulus Budget Approval
The Stack Contribution	City Manager's Office	\$2,000,000	FY22 and FY23	CIC review and recommendation	July Stimulus Budget Approval
TOTAL		\$6,640,000			
B. ADDRESS NEGATIVE ECONOMIC IMPACTS CAUSED BY THE PUBLIC HEALTH EMERGENCY					
Project	Department Lead	Budget Amount	Phasing	Outreach & Review	Budget Appropriation
Economic Development Business Recovery	City Manager's Office	\$2,000,000	Various programs over all 3.5 years	Outreach to business community, and CEDC review and recommendation	July Stimulus Budget Approval and 6-Month Reviews
Community Agency Funding Augmentation	City Manager's Office	\$500,000	FY22 and FY23	May 19 th CSC review and recommendation	July Stimulus Budget Approval
Extend Hotel Annex Program	City Manager's Office – Community Services	\$3,000,000	FY22 and FY23	Let's House Hayward! process and plan	July Stimulus Budget Approval and Let's House Hayward! Council Approval
Expand Winter Warming Shelter Year Round	City Manager's Office – Community Services	\$2,000,000	FY22, FY23, and FY24	Let's House Hayward! process and plan	July Stimulus Budget and Let's House Hayward! Council Approval
Let's House Hayward! Plan Recommendation – Flexible Funding	City Manager's Office – Community Services	\$1,500,000	FY22, FY23, and FY24	Let's House Hayward! process and plan	July Stimulus Budget and Let's House Hayward! Council Approval
Hayward Navigation Center Contribution	City Manager's Office – Community Services	\$1,000,000	FY22 or FY23	June HHTF	July Stimulus Budget Approval
Foreclosure Legal and Financial Assistance	City Manager's Office – Housing	\$1,000,000	FY22, FY23, and FY24	Outreach to housing stakeholders, and June HHTF review and recommendation	July Stimulus Budget Approval and 6-Month Reviews

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Relocation Assistance for Displaced Tenants	City Manager's Office – Housing	\$250,000	FY22, FY23, and FY24	Outreach to housing stakeholders, and June HHTF review and recommendation	July Stimulus Budget Approval and 6-Month Reviews
First-Time Homeowner Downpayment Assistance Program	City Manager's Office – Housing	\$2,000,000	FY22, FY23, and FY24	Outreach to housing stakeholders, and June HHTF review and recommendation	July Stimulus Budget Approval and 6-Month Reviews
Tax-Defaulted/Foreclosed Property Program	City Manager's Office – Housing	\$1,000,000	FY23, and FY24	Outreach to housing stakeholders, and June HHTF review and recommendation	July Stimulus Budget Approval and 6-Month Reviews
Hotel Vouchers for Encampment Abatements	Maintenance Services and Police Department	\$175,000	FY22, FY23, and FY24	Complete	July Stimulus Budget Approval
Encampment Clean-Ups	Maintenance Services	\$875,000	FY22, FY23, and FY24	Complete	July Stimulus Budget Approval
Mobile Pressure Washer for Encampment Clean-Up	Maintenance Services	\$50,000	FY22 and FY23	CIC review and recommendation	July Stimulus Budget Approval
Operation Clean Sweep – Citywide Enhanced Clean-Up	Maintenance Services	\$350,000	FY22, FY23, and FY24	Complete	July Stimulus Budget Approval
TOTAL		\$15,700,000			
C. REPLACE LOST PUBLIC SECTOR REVENUE					
Project	Department Lead	Budget Amount	Phasing	Outreach & Review	Budget Appropriation
Replacement of Lost Public Sector Revenue	Finance	\$14,500,000	FY22	Complete	July Stimulus Budget Approval
D. INVEST IN WATER, SEWER, AND BROADBAND INFRASTRUCTURE					
Project	Department Lead	Budget Amount	Phasing	Outreach & Review	Budget Appropriation
Tech Lending Library: Chrome Books/Hot Spots for 3 Years	Library	\$388,000	FY22	CIC review and recommendation	July Stimulus Budget Approval
Corporation Yard Renovation to Support Infrastructure Work	Maintenance Services/Public Works	\$900,000	FY22 and FY23	CIC review and recommendation	July Stimulus Budget Approval
Fleet Shop Expansion to Support Infrastructure Work	Maintenance Services	\$250,000	FY23, and FY24	CIC review and recommendation	July Stimulus Budget Approval
TOTAL		\$1,540,000			

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REMOVED DUE TO INELIGIBILITY AND/OR PLANNED FUNDING FROM OTHER SOURCE OF FUNDS				
Project	Department Lead	Phasing	Outreach & Review	Budget Appropriation
Replenishment of General Fund Reserves	Finance			
Repayment of Employee Concessions	Finance/Human Resources			
Security Cameras in Garage and Heritage Plaza	Maintenance Services/Public Works			
Enterprise Transfer Site Paving	Maintenance Services			
Mission Blvd Phase 3 Contribution	Public Works			
City Hall Intercom/Communication System	Maintenance Services			
Fully Electric Utility Vehicle	Maintenance Services			
Public Safety Workshop Pilot Contribution	City Manager's Office			
Rescue Pumper Vehicle	Fire/Maintenance Services			