

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

[HHTF review items highlighted in grey shading]

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			