



COVID-19 RECOVERY PLAN AND BUDGET TASK FORCE RECOMMENDATION IMPLEMENTATION UPDATE

July 18, 2022

City Council Meeting

American Rescue Plan Act (ARPA) Projects



American Rescue Plan Act of 2021

- **American Rescue Plan Act (ARPA) Signed Into Law March 11, 2021**
 - ▣ \$1.9 Trillion Total
 - ▣ \$350B to states and local governments
 - \$65B to counties
 - \$65B to cities



Local Fiscal Recovery Funds

- **Payments to Local Governments**
 - ▣ First tranche - 60 days after enactment
 - ▣ Second tranche - 12 mo. after first tranche
- **San Leandro Allocation - \$18.6M**
 - ▣ First tranche received in FY20-21
 - ▣ Second tranche received in FY21-22



THE AMERICAN RESCUE
PLAN ACT OF 2021

Eligible Uses of ARPA Funding

□ COVID-19 Response

- ▣ Services to contain and mitigate COVID-19
- ▣ Behavioral healthcare services including crisis intervention, mental health/substance abuse treatments, and services to promote access to social services

□ Negative Economic Impact

- ▣ Assistance to households
- ▣ Support for small businesses and nonprofits
- ▣ Support to impacted industries such as tourism, travel, and hospitality sectors

Eligible Uses of ARPA Funding (Cont'd)

□ Premium Pay for Essential Workers

- ▣ Can be used retroactively
- ▣ Offering additional support to those who will bear the greatest health risks (workers at food production facilities, grocery stores, janitors/sanitation workers, warehouse workers, truck drivers, etc.)

□ Revenue Recovery

- ▣ Government services – directly provide services or aid to citizens
- ▣ Infrastructure including maintenance
- ▣ Fire, police, or public safety

Note: This is a more flexible funding category

Eligible Uses of ARPA Funding (Cont'd)

- **Investments in Water, Sewer, and Broadband Infrastructure**
 - ▣ Make necessary improvements to support vital clean water, wastewater, and stormwater infrastructure
 - ▣ Build broadband infrastructure with modern technology providing reliable download and upload speeds
 - ▣ Assist household to support internet access or digital literacy



Ineligible Uses and Timeframe

□ Ineligible Uses

- Fund pension deposits
- Replenish reserves/rainy day funds
- Pay for debt service payments, legal settlements, or judgements
- Offset reductions in taxes

□ Eligible Costs Timeframe

- Covered period is March 3, 2021-December 31, 2024
- Costs can be incurred by **December 31, 2024, or December 31, 2026** if funds are obligated by December 31, 2024

□ Compliance and Reporting Requirements

- Funds are subject to audit
- Quarterly expenditure report submission

Approved Funding Allocations

- Reflect short-term community and economic recovery efforts
- Focus on long-term sustainable investments in San Leandro
- Align with community values

Spending Category	Total Appropriation (in millions)
<i>November 2021 Appropriations Including Subsequent Adjustments</i>	
Community Health and Safety	\$5.9
Human Services	1.7
Community and Economic Recovery	1.3
Infrastructure Enhancements	2.7
<i>June 2021 Appropriations</i>	
Capital Projects and Other Projects	6.7
Total	\$18.3

Progress Since Council Action



**Development
Stage**

**Implementation
Stage**

**Projects
Completed**

Community Health and Safety



Project/Program	Goals & Objectives	Total Appropriation	Status
Emergency Preparedness and Response	<ul style="list-style-type: none"> • Purchase supply caches • Training for Community Emergency Response Teams 	125,000	Program development
COVID Oversight	<ul style="list-style-type: none"> • Staffing support for COVID prevention and safety processes 	64,984	Assigned staff for program
Public Facility HVAC and Air Filtration Upgrades	<ul style="list-style-type: none"> • Upgrade air filtration and HVAC systems in public facilities • Prevent the spread of COVID-19 • Enhance cooling center functionality 	3,314,916	Waiting for equipment delivery
Citywide Ambassador Program (Pilot)	<ul style="list-style-type: none"> • Deployment of security aids citywide to increase friendly ambassador patrols • Explore feasibility of mobile neighborhood watch program 	250,000	Program development

Community Health and Safety (Cont'd)



Project/Program	Goals & Objectives	Total Appropriation	Status
Clean Streets Team	<ul style="list-style-type: none"> • Hire team members to clean San Leandro streets and beautify our community • Provide homeless and low-income people resources to rebuild their lives 	800,000	Issue RFP in FY22-23
Enhanced Street Cleanliness	<ul style="list-style-type: none"> • Bulky items pick-ups • Self-cleaning restrooms • Citywide cleaning • Educational campaign for litter prevention 	1,075,000	RFP for self-cleaning toilet by late summer 2022
Tree Master Plan	<ul style="list-style-type: none"> • Tree planting, tree coverage data for tracking GHG hot spots, and educational campaigns 	200,000	Commencing tree inventory and urban heat assessment
Soft Story Retrofit	<ul style="list-style-type: none"> • Study feasibility of Soft Story Program 	100,000	Contract for studies planned for FY22-23

Human Services



Project/Program	Goals & Objectives	Total Appropriation	Status
Food Insecurity Support	<ul style="list-style-type: none"> • Provide nutritious food to San Leandro residents during the COVID-19 pandemic 	100,000	Vetting community-based providers and fund distribution planned for July 2022
Domestic Violence Programs	<ul style="list-style-type: none"> • Provide emergency shelter, support programs, public education, intervention, legal services, etc. • Collaborate with other organizations to provide innovative responses 	200,000	Executed service contract with the Family Violence Law Center
Expanded Homeless Outreach Team Services	<ul style="list-style-type: none"> • Funding for staff and community-based organization partners to conduct on-site street outreach 	234,569	Launching of a Mobile Outreach Program in Summer 2022
Long-term Navigation Center	<ul style="list-style-type: none"> • Funding for a long-term navigation center 	750,000	Implementation pending State Homekey funding for Nimitz Motel

Human Services (Cont'd)



Project/Program	Goals & Objectives	Total Appropriation	Status
RV Safe Parking Lot (Pilot)	<ul style="list-style-type: none"> • Provide an interim safe parking location for individuals and families • Provide case management and referral services 	200,000	Conducted an inventory and cost analysis of local safe parking locations
Investment in Youth Programs	<ul style="list-style-type: none"> • Partner with non-profits to create at-risk youth programs citywide • Develop a comprehensive intern/mentor youth program 	100,000	Develop program, partnerships and contract in FY22-23
Additional Covid-related ARPA Grants for San Leandro Non-profits	<ul style="list-style-type: none"> • Grants for San Leandro community-based organizations to address ongoing impacts related to direct and indirect impacts of COVID-9 	150,000	Program development after reassessing needs with the Human Services Commission

Community and Economic Recovery



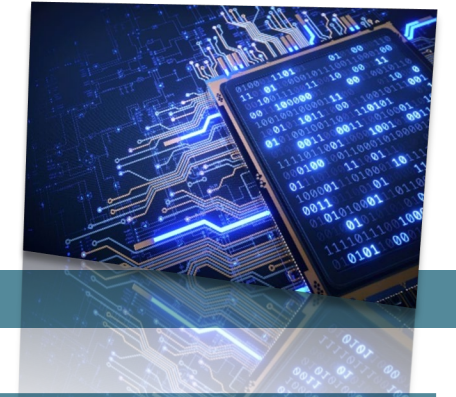
Project/Program	Goals & Objectives	Total Appropriation	Status
Recovery Plan Administration and Assistance	<ul style="list-style-type: none"> Funding for program administration 	49,500	Ongoing - continued ARPA reporting and program administration assistance
Economic Development Strategic Plan Update	<ul style="list-style-type: none"> Increase economic opportunity and prosperity for all San Leandro residents and businesses 	75,000	Implementation in FY22-23
Housing Counseling/Fair Housing Support	<ul style="list-style-type: none"> Funding for landlord-tenant counseling, fair housing/housing discrimination services, and legal aid 	40,000	Implementation in FY22-23 if needed based on State and local eviction moratorium status
Commercial Relief Grants	<ul style="list-style-type: none"> Grants for needy commercial tenants to repay past rent due, paid directly to landlord 	750,000	Grant program nearing completion - remaining funds to be utilized for additional business assistance grants and programs

Community and Economic Recovery (Cont'd)



Project/Program	Goals & Objectives	Total Appropriation	Status
Small Business Technical Assistance	<ul style="list-style-type: none"> One-on-one assistance and services for businesses to help in areas such as adapting business models and physical setup to changing customer demand (including outdoor dining) 	225,000	Monthly business seminars underway
Shop Local/Reopening Marketing	<ul style="list-style-type: none"> Promoting small businesses and encouraging residents to shop them through social media, promotional campaigns, loyalty programs, and events 	100,000	Publication of Business Times marketing insert in July 2022. Marketing work to continue into FY22-23 - downtown event support, small business promotion, and internal marketing improvements.

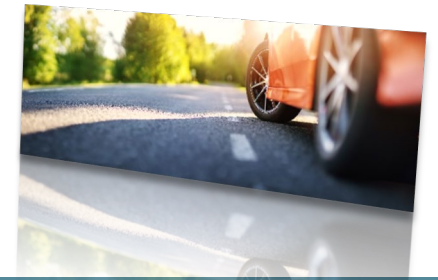
Infrastructure Enhancements



Project/Program	Goals & Objectives	Total Appropriation	Status
Digital Divide and Broadband Infrastructure Enhancements	<ul style="list-style-type: none"> Invest in broadband infrastructure to help the underserved households and create business connectivity Provide digital literacy training to individuals and households to help them improve digital skills 	1,700,000	Working to order equipment; development of digital divide programming in FY22-23
Storm Drainage Improvements	<ul style="list-style-type: none"> Install trash collection devices at various locations throughout the City to capture 100% of trash 	1,000,000	Received EPA funds for this project - staff will recommend reallocation of funds to the Lake Chabot Stabilization project

Other Projects – \$6.7M

Approved by Council on June 28, 2021



Project/Program	Goals & Objectives	Total Appropriation	Status
City Building Major Maintenance	<ul style="list-style-type: none"> Replacement or renovation of building components (elevators, movable partitions, roofing, flooring, HVAC, plumbing, etc.) 	600,000	Senior Community Center HVAC replacement is planned for Spring 2023
City Park/Open Space Major Maintenance	<ul style="list-style-type: none"> Repair and replacement of existing park facilities such as irrigation systems, playground equipment, shade structures, etc. 	475,000	Replacement of irrigation well at Washington Manor Park is planned for Spring 2023
Fire Station - Study + Design (CIP)	<ul style="list-style-type: none"> Preliminary work related to improving three fire station to accommodate mixed gender crews 	1,000,000	Identifying vendors for a feasibility study
Street Overlay/Rehabilitation	<ul style="list-style-type: none"> Funding for street maintenance in the form of partial or complete pavement replacement 	3,600,000	Design in progress and construction contract award planned for October 2022

Other Projects – \$6.7M (Cont'd)

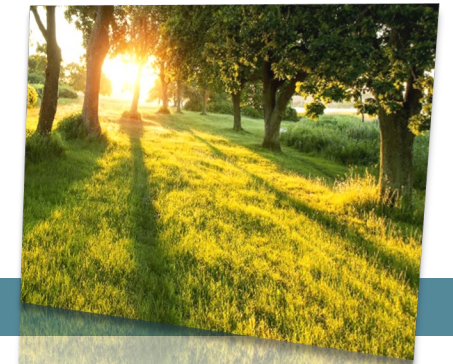
Approved by Council on June 28, 2021



Project/Program	Goals & Objectives	Total Appropriation	Status
Grant Writer - Pilot	<ul style="list-style-type: none"> Support for grant writing and funding advocacy 	36,000	Funds spent in FY21-22
Add 1 Project Mgr. Position (Human Services)	<ul style="list-style-type: none"> Provide additional resources to support human service programs 	229,000	Position filled in May 2022
Resource Referral Services	<ul style="list-style-type: none"> Referral services related to domestic violence, food insecurity, and basic needs services for the unsheltered; ASL/translation services. 	54,000	Needs assessment and program development to be conducted
Library Circulation Materials	<ul style="list-style-type: none"> Funding to diversify library materials collection 	183,500	Completed – purchased 11,439 items

Other Projects – \$6.7M (Cont'd)

Approved by Council on June 28, 2021



Project/Program	Goals & Objectives	Total Appropriation	Status
Recycling Program Software	<ul style="list-style-type: none"> Funding for recycling program software to meet regulatory compliance 	55,000	Implementation underway
Debris/Trash Removal Services	<ul style="list-style-type: none"> Funding for debris/trash removal services 	75,000	Working on abating a property
Park Maintenance - Tree Trimming	<ul style="list-style-type: none"> Funding for park maintenance - tree trimming 	354,000	Working to establish vendors
Turf Maintenance	<ul style="list-style-type: none"> Funding for turf maintenance 	74,350	Work completed in FY2-22

Community Advisory Budget Task Force Recommendations



Mission and Outcome

- **Develop an understanding of the City's budget and fiscal issues**
- **Provide input on community priorities and develop recommendations on programs and fiscal strategies**
- **Make recommendations to enhance public understanding of the City budget and provide input into the budget development process**
- **Make recommendations to re-allocate the funding deducted from the Police budget**
- **Make recommendations to help achieve a long-term, sustainable budget through reducing expenditures and/or increasing revenues**

Process Overview

Budget Task Force met between October 2020 and March 2021

Budget Task Force presented their top recommendations to the City Council on March 22, 2021

City Council provided feedback and gave staff direction to review the recommendations

Staff presented the proposed funding allocations and received feedback from the City Council on April 26, 2021

City Council approved resource allocations for funded recommendations on June 28, 2021 as part of the 2021-23 budget adoption

Progress Since Council Action

- **An update was presented to the Finance Committee in November 2021**

**Development
Stage**

**Implementation
Stage**

**Projects
Completed**

Budget Task Force Recommendations



Project/Program	FY22-23 Appropriation	Status
Ambassadors - Pilot	175,000	Safety Ambassadors are in operation
Grant Writer - Pilot	36,000	A consultant is engaged to assist with grant writing and funding advocacy
Mental Health Services/Alternatives to Policing	500,000	Staff and the Alameda County Fire Department are working to implement the program
Navigation Center - Short term	1,600,000	Funds are committed as local match for the City's Project Homekey application pending State decision
Police Oversight	350,000	An ordinance for the creation of a Community Police Review Board (CPRB) and an Independent Police Auditor (IPA) has been approved by the City Council. The IPA contract was approved by the Council in July 2022.
Resiliency	90,000	Commenced implementation of the Climate Action Plan - process is ongoing

Budget Task Force Recommendations (Cont'd)



Project/Program	FY22-23 Appropriation	Status
Two Street Maintenance Workers - Two Year Limited Duration	294,000	Filled one position and the second one is expected to be filled in FY22-23
Developer Impact Fee (DIF) Study/Comparative Fee Study	100,000	The study is expected to take place in FY22-23
Building Maintenance Assessment	175,000	Project deferred to FY22-23 due to staff capacity
Street and Road Maintenance (CIP)	4,500,000	The work is on target to take place in FY22-23

Budget Task Force Recommendations (Cont'd)



Project/Program	FY22-23 Appropriation	Status
Financial Software System + \$150K Annual Maintenance	1,550,000	Phase 1/needs assessments will be completed by the end of July 2022, and phase 2/sole source RFP is expected to begin soon.
Fee Study	125,000	A comprehensive citywide fee study is planned for FY22-23
Community Engagement and Outreach - Budget Development	-	Implementation is ongoing
Performance Measures	-	Performance measures will be incorporated into the upcoming 2023-25 biennial budget

Next Steps

Propose ARPA
Funding
Adjustments

Continue Project
and Program
Implementation

Updates to the
City Council and
Community

Thank You!

