

## Implementation Status of San Leandro Recovery Plan

Program/Project	Lead Department(s)	Description	Total Appropriation	Implementation Status
<b>Appropriations Approved by the City Council on November 1, 2021, December 13, 2021, and April 18th, 2022</b>				
<b>Community Health and Safety</b>				
Emergency Preparedness and Response	City Manager's Office/Fire	Use funds to purchase supply caches for City Council Districts. One cache for each Community Emergency Response Team (CERT). The cost for each cache/emergency supplies is estimated at \$12k.	125,000	Staff and the Alameda County Fire Department (ACFD) are working together to develop a plan to set up the caches including training for the Community Emergency Response Teams.
COVID Oversight	Human Resources	Funding for additional part-time staffing to assist with COVID prevention and safety processes and protocols; maintain vaccination records for fully vaccinated employees; track and monitor COVID testing requirement for unvaccinated employees.	64,984	Staff has been assigned to support the program.
Public Facility HVAC and Air Filtration Upgrades	Public Works	Upgrade air filtration and HVAC systems in public facilities (Library, Senior Center, City Hall, etc.) to prevent the spread of COVID-19. The upgrades will also enhance the cooling center functionality. Current City buildings have only MERV 8 filters. The City's industrial hygienist has recommended installation of MERV 13 filters as part of our COVID-19 response. Currently many of the HVAC systems cannot handle the higher-rated filters, and upgrades to HVAC equipment at some City building locations are necessary. The total estimated cost is \$5 million including \$3.3M from ARPA funds, \$0.4 million from the Building Maintenance Fund and \$1.3M from a low interest rate loan with the California Energy Commission.	3,314,916	Equipment has been ordered by the City's contractor Climatec, but the manufacturing/delivery timeframe is long due to supply chain impacts.
Citywide Ambassador Program (Pilot)	Human Services/Community Development/City Manager's Office/Police	Partner with the Police Department and in conjunction with the SLIA model pilot deployment of security aids citywide to increase friendly ambassador patrols easily accessible to the public. Explore feasibility of mobile neighborhood watch program.	250,000	Staff is working on developing a plan for the program.
Clean Streets Team	Public Works, Community Development, and Human Services	Hire Team Members from Downtown Streets Team (DTS) to help clean San Leandro streets and beautify our community. Team Members will receive stipends and case management and employment services from DTS. Funds will provide homeless and low-income men and women the necessary resources to rebuild their lives.	800,000	Staff plans to issue the RFP in FY22-23.
Enhanced Street Cleanliness	Public Works	Arrange for bulky items pick-ups through the two garbage haulers for residents at no charge to them; or purchase/install self-cleaning restrooms at key locations; or create/fund DIY cleaning programs for neighborhoods. General assistance with citywide cleaning (i.e., power washing). Create marketing and educational campaign for litter prevention.	1,075,000	RFP for self-cleaning toilet planned for release by late summer 2022.

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Tree Master Plan	City Manager's Office and Public Works	The Tree Master Plan will be used to: 1) identify areas where City efforts could be expanded to encourage residents to have street trees planted; 2) establish a database for City trees located in parks; 3) provide 'tree coverage' data useful for tracking GHG hot spots; 4) create a plan for gradual replacement of City street trees as they age out; and 5) direct the volunteer outreach/educational campaign to encourage buy-in for having street trees and better tree watering/maintenance by residents. Ultimately, the Tree Master Plan would allow the City/staff to be proactive with regards to this green infrastructure.	200,000	The consultants have been selected and Sustainability/Public Works had a kickoff meeting with them in Jun 2022. The tree inventory and urban heat assessment work will be commencing first in July-November 2022.
Soft Story Retrofit	Community Development	Study feasibility of Soft Story Program, including conducting necessary studies if needed.	100,000	Contract for studies planned for FY22-23.
<b>Total</b>			<b>5,929,900</b>	
<b>Human Services</b>				
Food Insecurity Support	Human Services	Work with food pantries to provide nutritious food to San Leandro residents during the COVID-19 pandemic. Ensure those in need have enough food and be able to maintain a healthy life for all household members.	100,000	Staff is in the process of vetting community-based providers. The goal is to distribute funds during July 2022.
Domestic Violence Programs	Human Services	Provide services to persons who have been affected by domestic violence including emergency shelter, support programs, public education, intervention, legal services, etc. Collaborate with other organizations and agencies such as the County to provide innovative responses.	200,000	Contract was executed with the Family Violence Law Center on December 2, 2021 in the amount of \$200K. The contract launched on March 1, 2022 and goes through March 1, 2023.
Expanded Homeless Outreach Team Services	Human Services	Street outreach funding for staff, case managers, CBO (Community Based Organization) partners to conduct on-site street outreach.	234,569	A contract with Building Futures for a Mobile Outreach Program has been executed. Human Services staff and Building Futures staff will officially launch program in Summer 2022.
Long-term Navigation Center	Human Services	Funding for a long-term navigation center to help homeless people. The City is also planning to use restricted affordable housing funds for acquisition and rehabilitation/construction to leverage other public financing (i.e., State, federal).	750,000	Implementation in FY22-23 pending State Homekey funding for Nimitz Motel.
RV Safe Parking Lot (Pilot)	Human Services	Utilize ARPA funds to address homelessness. Provide an interim safe parking location for individuals and families who live in a vehicle while they access services that will transition them into more stable housing (set up costs only; ongoing funding yet to be identified). Partner with non-profit organizations. The goals/priorities are to stabilize and create opportunities for individuals and/or families to shift to RV parks or housing. Additionally persons will receive case management and referred to the appropriate health and human services. The location will offer showers, laundry and food.	200,000	Human Services (HS) and Community Development staff meet monthly to discuss/develop the program. HS conducted an inventory and cost analysis of local safe parking locations. Tentative plan is to identify the site and partners and solidify plan, so these funds can be utilized during the 2022-2023 fiscal year.

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Investment in Youth Programs	Human Services and City Manager's Office	Partner with non-profits to create at-risk youth programs citywide; develop a comprehensive intern/mentor youth program with multiple City departments working with outside agencies (e.g., HARD and Boys and Girls Club).	100,000	Staff plans to develop program, partnerships and contract in FY22-23.
Additional Covid-related ARPA Grants for San Leandro Non-profits	Human Services	Grants for San Leandro community-based organizations to address ongoing impacts related to direct and indirect impacts of COVID 19. The pandemic has caused a negative impact to the economy, jobs, wage loss, housing, food insecurity, health and mental health. This funding will boost support to the nonprofit community to assist the San Leandro community.	150,000	Staff will work with the Human Services Commission to reassess needs. Based on this, HS staff will develop program, partnerships and contract in FY22-23.
<b>Total</b>			<b>1,734,569</b>	
<b>Community and Economic Recovery</b>				
Recovery Plan Administration and Assistance	Community Development and Finance	The ARPA allows for the use of funds for program administration. HdL will help the City to produce data to justify the use of ARPA funds as the City begins to implement the projects.	49,500	Ongoing - continued ARPA reporting and program administration assistance.
Economic Development Strategic Plan Update	Community Development	The Plan will work to increase economic opportunity and prosperity for all San Leandro residents and businesses. Its policies address economic resilience and diversification, local business growth and success, and the quality of the city's shopping districts. The Plan will build on San Leandro's heritage as a manufacturing center while reinventing the city as a 21st Century workplace.	75,000	Implementation in FY22-23.
Housing Counseling/Fair Housing Support	Community Development	Funding for landlord-tenant counseling, fair housing/housing discrimination services, and legal aid if the need for these critical services arise from residential renters facing rent increases, discrimination and/or eviction when the eviction moratorium ends. The residential eviction moratorium end is tied to the end of the local or State emergency declaration, not the State eviction moratorium. \$65,000 in City funds has already been appropriated in FY22 for these services. This \$40,000 in additional funding is projected to help meet any large increase for counseling and legal service after the eviction moratorium ends in San Leandro.	40,000	Implementation in FY22-23 if needed based on State and local eviction moratorium status.
Commercial Relief Grants	Community Development	Grants for needy commercial tenants to repay past rent due, paid directly to landlord. Grants will be open to all eligible businesses, with priority given to businesses most greatly impacted by the pandemic, including personal services, restaurants, events, and small retail. Additionally, priority will be given to a diverse group of businesses with the greatest economic loss who have not received financial assistance from other publicly available programs. Various provisions will also be included to support the continuation of the businesses, including a requirement that landlords agree to continue the tenant's lease for a specified time frame after receiving the grant.	750,000	Grant program nearing completion. Remaining funds to be utilized in FY22-23 for additional business assistance grants and programs, which may include permanent outdoor dining and business organization assistance.

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Small Business Technical Assistance	Community Development	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), creating an online presence/setting up ordering systems, accessing capital, and understanding and accessing city services and permitting.	225,000	Monthly business seminars underway, related to topics such as City permitting, City contracting, security, and financing. Contracts and programs for technical assistance consultant and online/website assistance to be established in FY22-23. Exploring reallocation of some funds to nonprofit Building Futures for San Leandro Shelter renovations phase 2.
Shop Local/Reopening Marketing	Community Development	Promoting small businesses and encouraging residents to shop them through social media, promotional campaigns, loyalty programs, and events.	100,000	Business Times marketing insert will be published on July 22, 2022. Marketing work to continue into FY22-23, including downtown event support, small business promotion, and internal marketing improvements.
<b>Total</b>			<b>1,239,500</b>	
<b>Infrastructure Enhancements</b>				
Digital Divide and Broadband Infrastructure Enhancements	IT and Engineering & Transportation	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. Upgrade the Traffic Operation Center (TOC) switching infrastructure for high-speed uses (e.g., public safety cameras, sensors, etc.). For economic growth, create broadband connectivity to the following locations: Marina/Doolittle, Monarch Bay, Fairway/Doolittle with connection to Marina/Mulford Library, and Bayfair Transit Oriented Development. The investments will support the expansion of public and private access to broadband.	1,700,000	Broadband Infrastructure: ET and IT are working with Western Pacific Signal to determine if we can purchase equipment or through an RFP process; equipment to be purchased and installed in FY22-23. Digital Divide: IT will work with the Library and Human Services departments to develop digital divide programming in FY22-23.
Storm Drainage Improvements	Engineering and Transportation	Install trash collection devices at various locations throughout the City to capture 100% of trash as defined by the Water Board in the Municipal Regional Permit.	1,000,000	The City received EPA funds for this project, and staff will recommend reallocation of these funds for the Lake Chabot Stabilization project.
<b>Total</b>			<b>2,700,000</b>	
<b>Appropriations Approved by the City Council on June 28, 2021</b>				
<b>Various Programs and Projects</b>				
City Building Major Maintenance	Public Works	Replacement or renovation of building components that have failed or reached the end of their useful life including such items as elevators, movable partitions, roofing, flooring, mechanical systems (HVAC, plumbing, etc.), paint, parking lots, sidewalks and walkways, landscaping, and irrigation systems.	600,000	For Senior Community Center HVAC replacement by Climatec, design is complete and equipment is on order. The project is slated for spring of 2023.
City Park/Open Space Major Maintenance	Public Works	Repair and replacement of existing park facilities such as irrigation systems, playground equipment, shade structures, picnic areas, outdoor furniture, sport courts, fencing, bleachers, walkways, restrooms, sheds, and parking lots.	475,000	For replacement of irrigation well at Washington Manor Park, project is in design and construction is planned for Spring of 2023.

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Fire Station - Study + Design (CIP)	Engineering & Transportation	Preliminary work related to improving fire station 9 (Estudillo), 12 (143rd), and 13 (Fargo) to accommodate mixed gender crews. Develop space planning diagrams for all three buildings with single occupancy sleeping rooms and bath rooms. Determine if existing buildings can be modified or will need to be replaced, determine whether or not existing sites can accommodate renovated buildings. Evaluate new building sites where needed. Prepare cost estimates for each building/site. Develop detailed plans for one or more buildings.	1,000,000	ACFD staff is reaching out to relevant vendors for purposes of developing a feasibility study to ensure seismic and ADA compliance. Project may require either retrofit or replacement of facilities.
Street Overlay/Rehabilitation	Engineering & Transportation	Funding for street maintenance in the form of partial or complete pavement replacement. This project addresses street pavement in poor condition and streets with pavement that has failed.	3,600,000	Design is in progress, and construction contract award is scheduled for the first City Council meeting in October 2022.
Grant Writer - PILOT	City Manager's Office	Support for grant writing and funding advocacy.	36,000	Funds were spent in FY21-22.
Add 1 Project Mgr. Position (Human Services)	Human Services	Provide additional resources to support human service programs.	229,000	Human Services Manager hired in May 2022.
Resource Referral Services	Human Services	Resource referral services related to domestic violence, food insecurity, and basic needs services for the unsheltered; ASL/translation services.	54,000	Staff will assess current community needs and develop a program to address these needs.
Library Circulation Materials	Library	Funding to diversify library materials collection.	183,500	Completed June 30, 2022. 11,439 items were purchased from the ARPA funds to diversify the library materials collection.
Recycling Program Software	Public Works	Funding for recycling program software to meet regulatory compliance.	55,000	Implementation underway - customizing software for City needs. Staff training taking place this month and data downloads to begin soon.
Debris/Trash Removal Services	Public Works	Funding for debris/trash removal services.	75,000	The Building Division is working on abating a property that will utilize the budget.
Park Maintenance - Tree Trimming	Public Works	Funding for park maintenance - tree trimming.	354,000	Staff is working to establish vendor to do area maintenance.
Turf Maintenance	Public Works	Funding for turf maintenance.	74,350	Work completed in FY21-22.
		<b>Total</b>	<b>6,735,850</b>	
		<b>Total - All Projects</b>	<b>18,339,819</b>	