

City of San Leandro Detailed Recovery Plan

Program/Project	Lead Department(s)	Description	FY 2021-22 Proposed Allocation	FY 2022-23 Proposed Allocation	Total	Use of Recovered Revenue
Community Health and Safety						
Emergency Preparedness and Response	Police and 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		125,000	125,000
COVID Oversight	City Manager's Office and HR	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.	35,000	29,984	64,984	
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 \$5.5 million including \$3.8M from ARPA funds, \$0.4 million from the General Fund and \$1.3M from a low interest rate loan with the California Energy Commission.	1,900,000	1,900,000	3,800,000	100,000
Citywide Ambassador Program (Pilot)	Recreation and 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.	125,000	125,000	250,000	250,000
Clean Streets Team	Public Works, Community Development, and Recreation 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.	400,000	400,000	800,000	
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.	800,000	275,000	1,075,000	1,075,000

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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		200,000	200,000
Soft Story Retrofit	Community Development	Study feasibility of Soft Story Program, including conducting necessary studies if needed.	100,000		100,000	100,000
Total			3,685,000	2,729,984	6,414,984	1,850,000
Human Services						
Food Insecurity Support	Recreation and 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		100,000	
Domestic Violence Programs	Recreation and 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		200,000	
Expanded Homeless Outreach Team Services	Recreation and Human Services	Street outreach funding for staff, case managers, CBO (Community Based Organization) partners to conduct on-site street outreach.	50,000		50,000	
Long-term Navigation Center	Recreation and 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		750,000	
RV Safe Parking Lot (Pilot)	Recreation and 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		200,000	

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Investment in Youth Programs	Recreation and 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).	50,000	50,000	100,000	100,000
Additional Covid-related ARPA Grants for San Leandro Non-profits	Recreation and 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		150,000	
		Total	1,500,000	50,000	1,550,000	100,000
Community and Economic Recovery						
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		49,500	
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	75,000	75,000
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 which ends September 30, 2021. \$65,000 in City funds has already been appropriated in FY21-22 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.	20,000	20,000	40,000	
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		750,000	

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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.	100,000	125,000	225,000	
Shop Local/Reopening Marketing	Community Development	Promoting small businesses and encouraging residents to shop them through social media, promotional campaigns, loyalty programs, and events.	50,000	50,000	100,000	
		Total	969,500	270,000	1,239,500	75,000
Infrastructure Enhancements						
Digital Divide and Broadband Infrastructure Enhancements	IT and Engineering and 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		1,700,000	
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		1,000,000	
		Total	2,700,000	-	2,700,000	-
		Total - All Projects	8,854,500	3,049,984	11,904,484	2,025,000