

City of San Marcos							
ARP Funding							
US Treasury Category	Finance Category	Description	Curr Recommended Amount	Category Total	Adjustment	New Amount 8-3 Meeting	Fin Cat Total
Public Health Response	BIG Grant	Funding for BIG Grant with additional focus on touchless and air filtration improvements	150,000	150,000		150,000	150,000
Public Health Response	City Facility & Infrastructure Imp	Provide commercial grade HEPA Air Disinfecting Systems for assembly and meeting facility locations	367,680			367,680	
Water/Sewer Infrastructure	City Facility & Infrastructure Imp	Briarwood & River Ridge Stormwater Imp Project funding. Benefits LMI county residents and industrial/commercial city properties. Identified for DR funding but was not able to be included due to funding constraints.	1,428,085		(150,000)	1,278,085	
Water/Sewer Infrastructure	City Facility & Infrastructure Imp	Install stormwater improvements at older city facilities to separate stormwater and sanitary sewer discharges	656,250			656,250	
Water/Sewer Infrastructure	City Facility & Infrastructure Imp	Eliminate flooding at the intersection of Hull/Grove St by installing stormsewer infratrucure along Hull to the existing inlets on Comanche Street.	250,000	2,702,015		250,000	2,552,015
Public Health Response	Internal Operations Support	2022 operating budget personnel and operating costs associated with pandemic	500,000			500,000	
Serve Hardest Hit Communities/Families	Internal Operations Support	Pay for temporary grant specialist	115,000	615,000		115,000	615,000
Public Health Response	Local Businesses Support Progra	KZSM radio	25,000			25,000	
Negative Economic Impact from Public Health Emergency	Local Businesses Support Progra	Small Business Counseling Program	500,000			500,000	
Negative Economic Impact from Public Health Emergency	Local Businesses Support Progra	Business Retention and Expansion Program development, including new CRM s/w to track health of businesses served	18,000			18,000	
Negative Economic Impact from Public Health Emergency	Local Businesses Support Progra	Funding for downtown events which drive visitor traffic and generate sales tax + heads in beds	15,000			15,000	
Negative Economic Impact from Public Health Emergency	Local Businesses Support Progra	Funding for downtown events which drive visitor traffic and generate sales tax + heads in beds	30,000			30,000	
Negative Economic Impact from Public Health Emergency	Local Businesses Support Progra	Training and Professional Development on small business development strategies, covid recovery, etc.	15,000			15,000	
Negative Economic Impact from Public Health Emergency	Local Businesses Support Progra	Minority Small business stabilization	100,000	703,000		100,000	703,000
Negative Economic Impact from Public Health Emergency	Local Social Services & Events Su	Mermaid Festival	25,000			25,000	

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Serve Hardest Hit Communities/Families	Local Social Services & Events Su	Implementation of an owner occupied housing rehabilitation program in future years, including 5% for administration of the program.	566,761		297,000	863,761	
Serve Hardest Hit Communities/Families	Local Social Services & Events Su	Provide vocational instruction to improve workforce salaries. Classes would include HVAC, Welding, Information Security, Vmware, and Microsoft Certification. This would be a partnership with Community Action and Workforce Solutions. We would provide location and they would pay for the students that qualify for their programs. We would assist students that did not qualify for the other funding. Library staff would also provide assistance with applications and FAFSA support.	25,000			25,000	
Serve Hardest Hit Communities/Families	Local Social Services & Events Su	Hire two part-time temporary Social Workers to provide case management services homeless coalition: Social Workers would participate and prioritize City Council initiatives. They would also provide assistance during and after any disasters (examples flood, COVID, cold weather). Further direction would be provided when the results of the Needs Assessment are available.	60,000			60,000	
Serve Hardest Hit Communities/Families	Local Social Services & Events Su	Additional \$150,000 allocated for HSAB COVID response programs	150,000			150,000	
Serve Hardest Hit Communities/Families	Local Social Services & Events Su	Central Texas Addressing Cancer Together	271,915			271,915	
Serve Hardest Hit Communities/Families	Local Social Services & Events Su	Translation services w/ outreach	250,000			250,000	
Serve Hardest Hit Communities/Families	Local Social Services & Events Su	Transitional housing (Together for a Cause)	100,000			100,000	
Serve Hardest Hit Communities/Families	Local Social Services & Events Su	Shelter/transitional housing	400,000			400,000	
Serve Hardest Hit Communities/Families	Local Social Services & Events Su	Nosotros La Gente	25,000	1,873,676		25,000	2,170,676
Negative Economic Impact from Public Health Emergency	Marketing E-Campaign	Increase to current contract - Marketing to increase travel industry interest and revenue; Utilize expertly selected keywords relevant to your destination to give your prospective travelers the right information at the right time through paid search ads.	22,000			22,000	
Negative Economic Impact from Public Health Emergency	Marketing E-Campaign	Increase to current contract - Marketing to increase travel industry revenue with market spend data; Digital and display ads served based on traveler intent. Includes economic impact report following each campaign	100,000			100,000	

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Negative Economic Impact from Public Health Emergency	Marketing E-Campaign	Increase to budget - Marketing to increase travel industry revenue; Filming of annual events/seasonal activities for updated tourism videos	50,000			50,000	
Negative Economic Impact from Public Health Emergency	Marketing E-Campaign	Increase to current contract - Marketing to increase travel industry revenue ; Digital ads served to meeting planners and on LinkedIn	30,000			30,000	
Negative Economic Impact from Public Health Emergency	Marketing E-Campaign	Increase to current contract - Marketing to increase travel industry revenue; Audio ads served on music subscription services	15,000			15,000	
Negative Economic Impact from Public Health Emergency	Marketing E-Campaign	New: Measures and communicates the impact of marketing campaigns with actionable insights to effectively use and adjust the marketing budget. Daily updated reports include 12 months of historical data at sign up + quarterly analysis during Quarterly Business Review Meetings	35,000			35,000	
Negative Economic Impact from Public Health Emergency	Marketing E-Campaign	New: Get in front of an engaged audience interested in travel or experiences found in your destination, such as shopping, dining, or outdoor adventure.	15,000			15,000	
Negative Economic Impact from Public Health Emergency	Marketing E-Campaign	New: Facebook, Pinterest and Instagram leads to use in upcoming ads and email campaigns	15,000			15,000	
Negative Economic Impact from Public Health Emergency	Marketing E-Campaign	New: Email management and campaign platform	15,000		-	15,000	
Negative Economic Impact from Public Health Emergency	Marketing E-Campaign	Marketing Grant for Digital Campaigns to indicate open for business	200,000	497,000	(147,000)	53,000	350,000
Public Health Response	Software-Computer&Hardware	Chatbot function for City website to provide better user experience for the public. Recurring Annual Expense Quote specified automated from information on website; no staff person needed ;	7,500			7,500	
Public Health Response	Software-Computer&Hardware	Enhance security hardware for critical systems (network equipment) at each city facility, and city wifi)	1,000,550			1,000,550	
Public Health Response	Software-Computer&Hardware	Priority # - PD Internet Connection - We are looking to upgrade and provide a more reliable, diverse, and usable internet connection at the PD.	50,000			50,000	

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Public Health Response	Software-Computer&Hardware	Priority # Telephone license that would allow a user using a virtual desktop to answer & make a call. The licenses (150) will provide flexibility answer /make calls while in the officer or teleworking. This will provide a level of customer experience that the city is expecting. One time cost is \$11,251.50 and reoccurring cost of \$5,400.	11,500			11,500	
Public Health Response	Software-Computer&Hardware	Priority # Telephone virtual desktop annual support cost;	5,500			5,500	
Public Health Response	Software-Computer&Hardware	New CAD/RMS system to support police, fire and EMS. Suggestion to use ARP dollars to fund public safety salaries and divert supplanted GF dollars to this project. (recurring annual cost - would replace current recurring costs); County would share in cost, \$800k is worst case scenario.	800,000			800,000	
Public Health Response	Software-Computer&Hardware	LEICA RTC360 system - crime scene digital laser mapping system. Suggestion to use ARP dollars to fund public safety salaries and divert supplanted GF dollars to this project.	135,000			135,000	
Serve Hardest Hit Communities/Families	Software-Computer&Hardware	Public Wi-fi Expansion (Parks & Library)	500,000	2,510,050		500,000	2,510,050
Serve Hardest Hit Communities/Families		Utility	On hold			On hold	
		Total	9,050,741	9,050,741	-	9,050,741	9,050,741



August 10, 2021

The Honorable Mayor Jane Hughson
630 E Hopkins
San Marcos, Tx 78666

Dear Mayor Jane Hughson,

Thank you for your continued leadership throughout the COVID-19 pandemic. Your guidance and support are instrumental in our community's continued efforts to fight the coronavirus. As COVID-19 cases again rise, providing quality care remains at the heart of CHRISTUS' mission to extend the healing ministry of Jesus Christ, and we remain committed to preventing and treating COVID-19 in our community.

Unfortunately, the increase in positive COVID-19 cases has also resulted in increased hospitalizations. Our hospital is currently treating 35 COVID-19 patients and lack much needed staff despite our nurses and physicians carrying more than three times the standard caseload. Unless our community can quickly mitigate the spread of COVID-19, our hospital could soon lack the capacity to meet the needs of our patients.

In addition to capacity and staffing concerns, we are now faced with overwhelming financial concerns. Our labor costs are escalating at a rapid pace, especially in our inpatient nursing units and emergency departments, with vacancy rates often ranging from 20-40%. We are projecting to spend an excess of \$600,000 per month in premium labor alone and as contract rates continue to increase, this spend could approach \$1 million in the coming months if patient load remains at current or increasing levels. In order to recruit in this highly competitive environment, we have quadrupled sign on bonuses to existing Associates in areas of critical shortage in an effort to stabilize the workforce. Again, this considerably increases our labor costs on top of the premium pay plans.

During the previous peaks of COVID-19 in our community, the state of Texas provided nurses, staff and resources to help combat the virus. At this point, however, it is our understanding that the Texas Division of Emergency Management (TDEM) is advising local governments to use Coronavirus Local Fiscal Recovery Funds (CLFRF) to help with current staffing expenses at hospitals. Because it is imperative that we immediately meet the needs of our sickest patients, and continue to staff appropriately despite unprecedented salary costs, we ask for your help in providing the financial resources necessary to obtain nurses to staff our COVID beds.

Our courageous frontline Associates desperately need the additional help to care for our community's patients during this challenging time, and we hope you will assist our efforts as we ensure they get the help they need.

CHRISTUS is honored with the responsibility of caring for our community, and we appreciate any financial support you can provide as we again treat patients and try to stop the spread of this terrible virus. I am happy to discuss our hospital's specific needs in greater detail at any time. Please do not hesitate to contact me at thomas.mckinney@christushealth.org, 512-753-3500 (office) or 903-280-2201 (cell).

Again, I appreciate your continued leadership and friendship and I know that working together, we can make our community healthier by ending COVID-19.

Sincerely,

A handwritten signature in purple ink, appearing to read "Thomas McKinney", with a long horizontal flourish extending to the right.

Thomas McKinney, FACHE