

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 that reads "Thomas McKinney". The signature is written in a cursive style with a long horizontal stroke at the end.

Thomas McKinney, FACHE