



# **City of San Marcos**

## **City Council Work Session**

April 2, 2024



Receive a staff presentation regarding the current status of American Rescue Plan (ARP) Funding, and provide direction to the City Manager.



# Purpose

- Provide update on pandemic funding received.
- Provide recommendation and receive direction on reallocation of ARP funding.

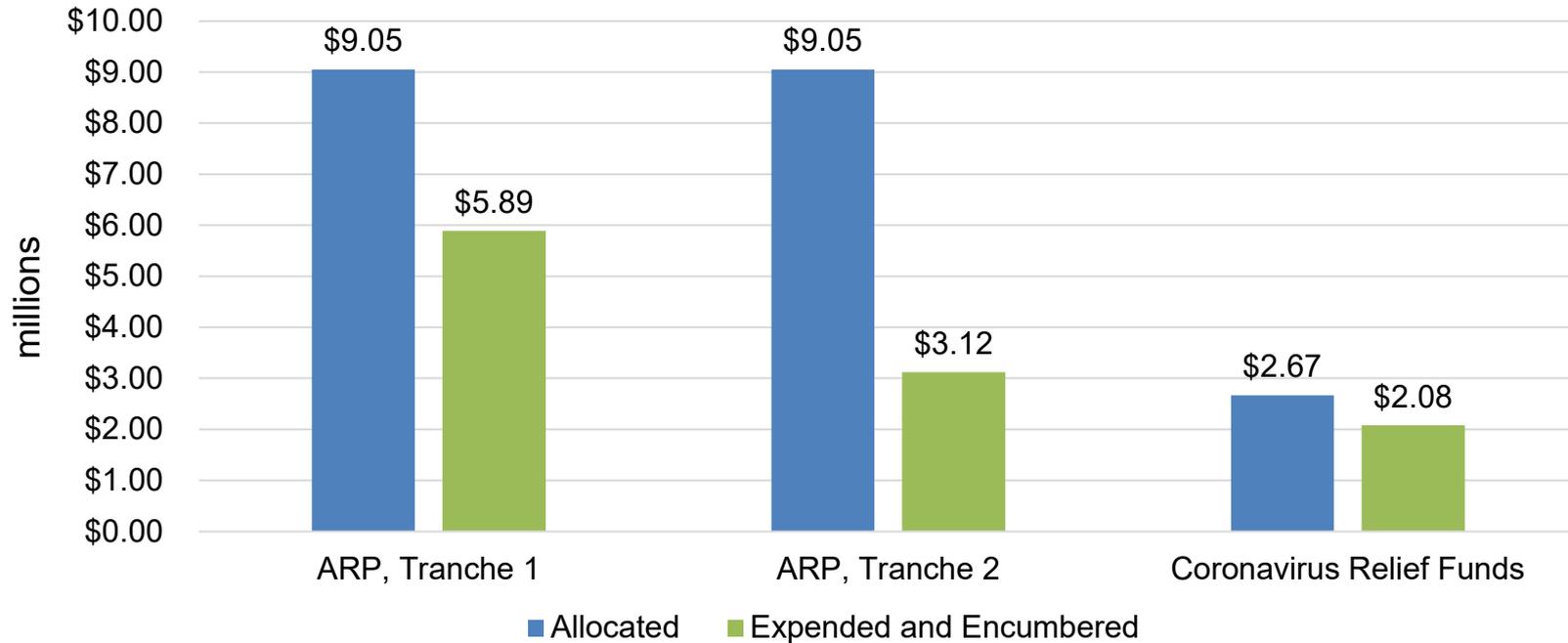


# Progress to Date

- May 2023: Work with ARP Grant Consultant kicks off
- December 19, 2023: City Council reallocated ARP funding



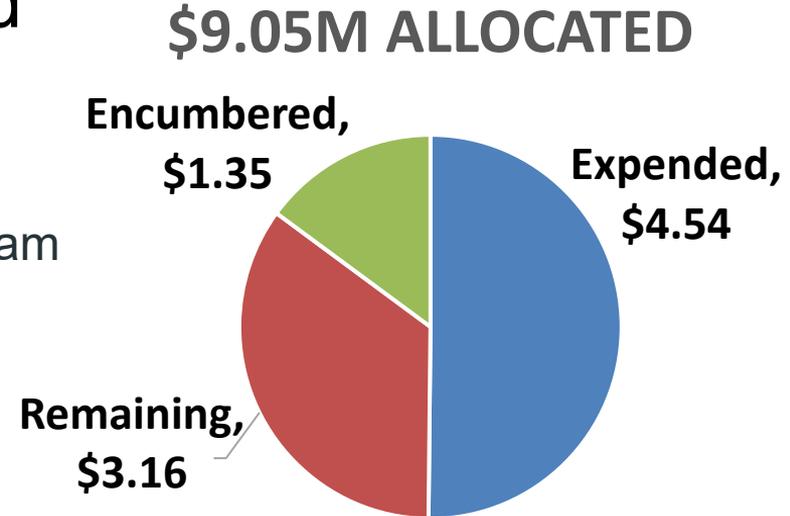
# American Rescue Plan and Coronavirus Relief Funds Funding Allocated, Expended and Encumbered as of December 31, 2023



# ARP Funding: Tranche 1



- 65.1% spent and encumbered
  - Minority Business Stabilization Fund
  - Owner Occupied Housing Rehabilitation Program
  - Translation Services and Outreach
  - Email Marketing and Campaign Platform
  - Tourism Videos Marketing
  - Public Safety Software/ Computer Aided Dispatch/ Record Management System



# ARP Funding: Tranche 1



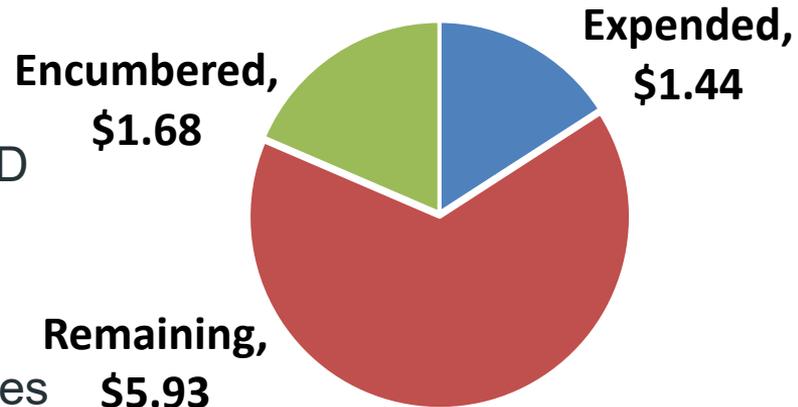
- Stormwater Improvements at Older City Facilities
- Hull/Grove St Stormwater Infrastructure
- Briarwood & River Ridge Improvements
- HSAB Programs
- Digital and Email Marketing
- Meeting Campaign
- Vision Data & Management Dashboard
- Vocational Instruction Program
- Mermaid Festival 2021
- Nosotros La Gente
- Downtown Events
- Digital Campaigns/Marketing
- BIG Grant
- Small Business Counseling Program
- Business Retention & Expansion
- Training & Professional Development
- Minority Small Business Stabilization
- Owner Occupied Housing Rehab Program
- Shelter/Transitional Housing
- Addressing Cancer Together
- Part-Time Social Workers
- Translation Services & Outreach
- Together for a Cause
- Critical Systems/Security Hardware Upgrades
- Public Wi-Fi Expansion (Parks & Library)
- Christus Santa Rosa Hospital
- KZSM Radio
- City Facilities Air Improvements
- Chatbot
- PD Internet Connection Improvements
- Public Safety Software/CAD/RMS
- Telephone Licenses/Support
- FARO Laser Measurement System
- Community Grant Assistance
- 2022 Personnel & Operating Costs



# ARP Funding: Tranche 2

- 34.5% spent and encumbered
  - Mental Health Clinician
  - Hays County Food Bank New Facility
  - Generator for San Marcos High School
  - Support for Parent Liaison Program at SMCISD
  - Diversity, Equity, and Inclusion Coordinator
  - Cybersecurity Analyst
  - Video Conferencing Resources for City Facilities
  - Fire/Police/EMS Dispatch Consoles
  - ARPA Grant Consultant
  - Police Headquarters Radio Reception

**\$9.05M ALLOCATED**



# ARP Funding: Tranche 2

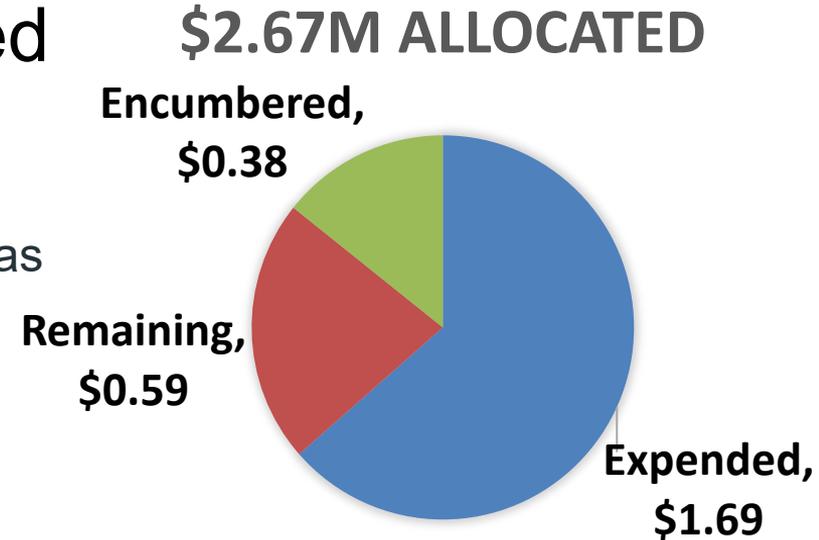


- Cyber Security - Intrusion Prevention System
- Fire/Police/EMS Dispatch Consoles
- Dunbar Park Public Restrooms Facilities
- Recruitment Incentives/Internal Compensation
- Police Headquarters Radio Reception
- Police/Fire/EMS Dispatch Historical Data Conversion
- Youth Activity Scholarships
- Network Specialist
- Mental Health Clinician Collaboration
- Mermaid Festival 2022
- Antivirus Technology Software
- Arizona Senior Center Renovations
- Price Senior Center Improvements
- Workforce Training Center Renovations
- Quail Creek/Eastside Regional Park Acquisition
- Video Conferencing Resources for City Facilities
- Home Repair and Rehabilitation
- Mobile Message Signs, LED Message Signs, Neighborhood Signage
- Unhoused Camp Clean Up
- Tree Removal Program for Private Property
- ARP Grant Consultant (Funding for 2 Years)
- Equity Program Coordinator
- Gap to fund replacement of Fire Engine 2
- One-Time Non-Profit Capacity Building
- Address flooding at Hull/Grove Street Intersection
- Public Service Center – Emergency Operations Center Upgrade
- Downtown Events
- City Parks Improvements (City Park and Mill Street Park)
- Uhland Road Quiet Zone Improvements
- Hays County Food Bank New Facility
- Generator for San Marcos High School
- Support for Parent Liaison Program at SMCISD
- Caregiver Support
- HSAB Programs
- Mental Health Diversion and Support



# Coronavirus Relief Funds (freed up General Fund dollars)

- 77.8% spent and encumbered
- One Time Grant Fund – CASA of Central Texas
- Childcare Assistance





# Coronavirus Relief Funds

## (freed up General Fund dollars)

- Utility Bill Assistance - **\$1M fully expended**
- Rent-Mortgage Assistance - **\$173K expended (99%)**
- Ongoing Pandemic Expenses - **\$154K allocated, \$70K spent – remainder is encumbered and will be zeroed out with the replacement of Fire Engine 2**
- One-Time Grant Funds to Non-Profit Agencies – **went through HSAB process; \$640K allocated, \$389K spent and \$201K encumbered**
- One-Time Non-Profit Capacity Building – **set-aside for programs based on Homeless Needs Assessment; \$266K unspent**
- HMIS Licenses – **almost \$10K unspent**
- Accounting Software Training - **\$3,250 of \$100K has been expended**
- Childcare Assistance - **\$2,168 of \$100K has been expended**
- VFW Hall and Cuauhtemoc Hall Sprinkler Upgrades - **\$165K unexpended – cost estimates are being reviewed**

# Recommended Reallocation



## AVAILABLE

Telephone Licenses/Support	\$348.50
Vocational Instruction Program	\$25,000
Public Wi-fi Expansion (Parks)	\$350,000
Critical Systems/Security Hardware Upgrades	\$145,582.90
Training and Professional Development	\$8,568
2022 Personnel and Operating Costs	\$250,000
Renovations for Workforce Training Center	\$151,776.07
Small Business Counseling	\$50,000
City Facilities Air Improvements	\$787.53
<b>TOTAL</b>	<b>\$982,063</b>

## UNFUNDED PRIORITIES

Mental Health Diversion and Support	\$117,540
Cybersecurity Position	\$285,645
Eviction Prevention Services	\$140,000
Diversity, Equity, and Inclusion Coordinator	\$30,000
Partnership with Prevent a Litter of Central Texas	\$90,000
Downtown Staffing	\$133,600
Single Use Beverage Container Ban Implementation	\$176,710
Business Retention and Expansion	\$8,568
<b>TOTAL</b>	<b>\$982,063</b>



# Projects with Available Funding



# ARP Funding: Available Funding

## Telephone Licenses/Support \$348.50

- Project complete.
- Provides flexibility to users on virtual desktops to answer/make calls while in the office or teleworking.

## Vocational Instruction Program \$25,000

- All students have been able to attend with existing funding from Community Action and Texas Workforce.



# ARP Funding: Available Funding

## Public Wi-fi Expansion (Parks) \$350,000

- Solution we are implementing is significantly less expensive than original plan.

## Critical Systems/Security Hardware Upgrades \$145,582.90

- Enhance security hardware for critical systems (network equipment) at each city facility and city wi-fi.
- Project nearing completion.



# ARP Funding: Available Funding

## Training and Professional Development \$8,856

- Training and professional development on small business development strategies, Covid recovery, etc.
- Operationalized into department budget.

## 2022 Personnel and Operating Costs \$250,000

- Operating budget personnel and operating costs associated with pandemic.
- Researching covering some personnel costs for essential positions, including 911 telecommunicators.



# ARP Funding: Available Funding

## Renovations for Workforce Training Center \$151,776.07

- Cost to renovate former Fleet bays area is less than improvements to previously planned center on Highway 123.

## Small Business Counseling \$50,000

- BCL of Texas, through the ThinkB!G Business Investment + Growth program, offers no-cost, one-on-one customized business and financial coaching and classes.
- Should be able to extend current two-year contract for one additional year based on current spend rate.



# ARP Funding: Available Funding

## City Facilities Air Improvements \$787.53

- Project complete.
- Provide commercial grade HEPA Air Disinfecting Systems for assembly and meeting facility locations.



# Unfunded Priorities

# ARP Funding: Unfunded Priorities



## **Mental Health Diversion and Support    \$\$117,540**

- Operationalize the newly created Hays County Behavioral Threat Assessment Group (BTAG).
- Improve forensic service coordination and prevent and reduce justice involvement for people with mental illness (MI) and substance use disorders (SUD) by creating a diversion center.



# ARP Funding: Unfunded Priorities

## Cybersecurity Position \$285,645

- Fund an additional Security Analyst to protect the city from cyber attacks and meet federal requirements.

## Eviction Prevention Services \$140,000

- Expand contract with Austin Tenants Council to add Eviction Prevention Services with Texas RioGrande Legal Aid.
- Total cost is \$80,000; Texas State will provide \$10,000; this amount covers two years.



# ARP Funding: Unfunded Priorities

## **Diversity, Equity, and Inclusion Coordinator \$30,000**

- Originally funded for 2 years; position filled June 2023; this amount covers the salary for remainder of FY2025.

## **Partnership with Prevent a Litter of Central Texas \$90,000**

- Spay/neuter program in partnership with PALS.
- This amount covers two years.

# ARP Funding: Unfunded Priorities



## Downtown Staffing \$133,600

- Fund one full-time maintenance staff person; currently temporary position funded from the Downtown TIRZ.
- Amount covers one employee, uniforms, and mobile phone for two years.



# ARP Funding: Unfunded Priorities

## Single Use Beverage Container Ban Implementation \$176,710

- Litter Abatement Equipment - 50 pairs of animal-proof waste containers.
- Parks Litter Pickup Vehicle - smaller vehicle to address trash throughout the day.
- Discussing other eligible expenses with our ARP consultant.

# ARP Funding: Unfunded Priorities



## **Business Retention and Expansion    \$8,568**

- Covers Bludot, business retention and economic development software.



# Next Steps

- Bring back for consideration a Resolution re-allocating funds received from the American Rescue Plan.
- ARP Consultant and city staff will continue updating existing projects and determine if funding needs to be reallocated.



# Council Direction

- Proceed with proposed reallocation of American Rescue Plan funds?



# Questions and Discussion

# Recommended Reallocation



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