

City of San Marcos
Coronavirus State and Local Fiscal Recovery Fund Funding Requests

Department	Category	Timeframe	2021	2022	Addtl Cons	Description
Communications	Public Health Response	9/21-10/22	7,500			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 ;
CVB SEM - Search Engine Marketing	Negative Economic Impact from Public Health Emergency	7/21-12/21	10,000	12,000		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.
CVB Conversant display and video w.visitor spend data	Negative Economic Impact from Public Health Emergency	7/21-12/21	-	100,000		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
CVB Video content	Negative Economic Impact from Public Health Emergency	7/21-12/22	20,000	30,000		Increase to budget - Marketing to increase travel industry revenue Filming of annual events/seasonal activities for updated tourism videos
CVB Meeting campaign	Negative Economic Impact from Public Health Emergency	7/21-12/24	10,000	20,000		Increase to current contract - Marketing to increase travel industry revenue ; Digital ads served to meeting planners and on LinkedIn
CVB Programatic Audio ads	Negative Economic Impact from Public Health Emergency	1/22-12/24	-	15,000		Increase to current contract - Marketing to increase travel industry revenue; Audio ads served on music subscription services
CVB Visitor Data and measurement dashboard	Negative Economic Impact from Public Health Emergency	1/22-12/24	-	35,000		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
CVB Influencer Campaign	Negative Economic Impact from Public Health Emergency	1/22-12/24	-	15,000		New: Get in front of an engaged audience interested in travel or experiences found in your destination, such as shopping, dining, or outdoor adventure.
CVB Social Media Lead	Negative Economic Impact from Public Health Emergency	1/22-12/24	-	15,000		New: Facebook, Pinterest and Instagram leads to use in upcoming ads and email campaigns
CVB Email marketing	Negative Economic Impact from Public Health Emergency	1/22-12/24	-	15,000		New: Email managemnt and campaign platform

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PADS	Serve Hardest Hit Communities/Families	2023-2025			1,000,000	<p>Place \$5,000,000 on reserve for implementation of an owner occupied housing rehabilitation program in future years, including 5% for administration of the program. <u>Category Note:</u> The category on the Quick Guide is Equity Focused Services, since housing repair and rehabilitation removes conditions that contribute to people more easily contracting communicable diseases. <u>Budget Note:</u> This would supplement our CDBG housing rehabilitation funding; however, it will need to be a completely separate budget line item so it can be operated separate from federal requirements.</p> <p>Correlation to ARP fund requirements: One of the ARP's four funding objectives is to "address systemic public health and economic challenges that have contributed to the inequal impact of the pandemic." Experts in the affordable housing realm, including at HUD, have pointed out that inadequate housing contributes to the spread of diseases such as coronavirus – both by overcrowding due to the need to cut costs, and also because of the condition of housing. Housing repair and rehabilitation removes conditions that contribute to people more easily contracting communicable diseases. This proposal would provide funding to bring homes into standard quality living conditions, including repairing leaks and preventing drafts. It would also reduce stress on homeowners who are unable to afford home repairs.</p> <p>This proposal also falls under the ARP example category of Equity Focused Services, which includes investing in housing and promoting healthy childhood environments. Calculation of the Amount: A minor home rehabilitation program typically provides \$25,000 per house to fix roofs, replace damaged siding, and ensure that windows are tight. \$5,000,000 would enable the City to rehabilitate 200 homes. A lesser amount could be calculated based on the number of homes desired to be rehabilitated at \$25,000 per home. 5% is typical for administration of large grant.</p>
Eng/CIP	Water/Sewer Infrastructure	1/22 - 10/22	2,500,000			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.
IT	Public Health Response		1,000,550			Enhance security hardware for critical systems (network equipment) at each city facility, and city wifi)
IT	Serve Hardest Hit Communities/Families				500,000	Public Wi-fi Expansion (Parks & Library)

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INFORMATION TECHNOLOGY	Public Health Response	2022	50,000			Priority # - PD Internet Connection - We are looking to upgrade and provide a more reliable, diverse, and usable internet connection at the PD. Currently we have CenturyLink service that has been problematic during emergency situations. We would like to have a vendor in the San Antonio/Houston Area that is typically unaffected by local events. (Split across three major funds); During emergency events we have continually had issues with local services providers being unreliable. We are recommending getting a provider outside of our local geographic region to allow us to maintain a dependable and reliable internet service. Cost is for 5-year service contract, City will need to build out fiber to service provider location on Aquarena Springs road.
INFORMATION TECHNOLOGY	Public Health Response	2022	11,500			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.
INFORMATION TECHNOLOGY	Public Health Response	2022	5,500			Priority # Telephone virtual desktop annual support cost; Annual cost to receive support, software updates and upgrades to the softphone licenses for a virtual deskphone.
Library	Serve Hardest Hit Communities/Families	9/21-5/22			25,000	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.
Library	Serve Hardest Hit Communities/Families	10/21-9/22			60,000	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.
Police and Fire	Public Health Response	FY21	800,000			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.
Police and Fire	Public Health Response	FY21	135,000			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.

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Public Works-Facilities	Public Health Response	10/21-9/22	367,680			Provide commercial grade HEPA Air Disinfecting Systems for assembly and meeting facility locations
Public Works - Stormwater O	Water/Sewer Infrastructure	10/21-9/22	656,250			Install stormwater improvements at older city facilities to separate stormwater and sanitary sewer discharges
Public Works - Stormwater O	Water/Sewer Infrastructure	10/21-9/22	250,000			Eliminate flooding at the intersection of Hull/Grove St by installing stormsewer infratrucure along Hull to the existing inlets on Comanche Street.
Main Street + Eco Dev	Negative Economic Impact from Public Health Emergency	1/22-12/23			600,000	Small Business Counseling Program
Main Street + Eco Dev	Negative Economic Impact from Public Health Emergency	8/21-12/24			18,000	Business Retention and Expansion Program development, including new CRM software to track health of businesses served
Main Street	Negative Economic Impact from Public Health Emergency	8/21-12/21	15,000			Funding for downtown events which drive visitor traffic and generate sales tax + heads in beds
Main Street	Negative Economic Impact from Public Health Emergency	1/22-12/24		30,000		Funding for downtown events which drive visitor traffic and generate sales tax + heads in beds
Main Street + Eco Dev	Negative Economic Impact from Public Health Emergency	1/22-12/22			300,000	Marketing Grant for Digital Campaigns to indicate open for buisness
Main Street + Eco Dev	Negative Economic Impact from Public Health Emergency	8/21-12/24			15,000	Training and Professional Development on small business development strategies, covid recovery, etc.
Main Street + Eco Dev	Public Health Response	1/22-12/24			150,000	Funding for BIG Grant with additional focus on touchless and air filtration improvements
Various	Public Health Response	2022	500,000			2022 operating budget personnel and operating costs associated with pandemic
Special Services	Serve Hardest Hit Communities/Families	2022	150,000			Additional \$150,000 allocated for HSAB COVID response programs
City Council	Serve Hardest Hit Communities/Families	over 2 yrs			271,915	Central Texas Addressing Cancer Together
City Council	Serve Hardest Hit Communities/Families				115,000	Pay for temporary grant specialist
TOTAL			6,488,980	287,000	3,054,915	