

Projects	Priority	Estimated Cost	Justification
Accrued expenses for Missouri City	1 (Incurred Expenses)	\$ 150,000.00	Expenses already spent by the city (Amount is a placeholder as amount is changing daily)
Expenses of providing paid sick and paid family and medical leave to public employees to enable compliance with COVID-19 public health precautions.	1 (Incurred Expenses)	\$ 60,685.41	Funds Spent on COVID FMLA
Unemployment insurance costs related to the COVID-19 public health emergency if such costs will not be reimbursed by the federal government pursuant to the CARES Act or otherwise.	1 (Incurred Expenses)		Funds Spent on COVID related unemployment insurance * Pending amount from HR
Missouri City Cloth mask	2 (Safety)	\$ 16,000.00	2,000 Masks. To save on disposable mask, get each employee 2 Missouri Mask with logo and extra to hand out as needed. Extras will be used to hand out to community and for replacements for employees.
Thermal imaging - Temperature check and sanitizer	2 (Safety)	\$ 150,000.00	System will allow visitors/ employees to have temps check via kiosk before entering city facilities. 28 at 4600
Plexiglas barriers for city department staff	2 (Safety)	\$ 2,500.00	East barrier is about 150 each depending on size
Expenses for quarantining individuals.	2 (Safety)	\$ 5,000.00	Hotel payments for essential workers under quarantine
A drop box installed outside of City hall for payments	2 (Safety)	\$ 2,500.00	To take payments from customers and enhance social distancing
COVID-19 Testing for City employees	2 (Safety)	\$ 70,000.00	Due to the delay in testing establish a contract with a local dr office to give test for Missouri City staff. 175 each employee
Issue laptops to all employees who do not have one	2 (Safety)	\$ 220,000.00	This will allow all employees the ability to work from home if the need arises. In order to do this we must get 1. laptops, docking stations, VPN licenses for 300 employees. Amount may be lower once exact number is identified of laptops.
Expenses to improve telework capabilities for public employees to enable compliance with COVID-19 public health precautions. (this will include ZOOM and WebEX, DocuSign)	2 (Safety)	\$ 60,000.00	In addition to the current services, this will include additional licenses that will allow for additional users on the systems
Self Sanitizer Robot	2 (Safety)	\$ 100,000.00	This could be used for the rec center and other heavy use facilities to disinfect regular.

Air Pack Regulators for Firefighters	2 (Safety)	\$ 75,048.00	Fire would like to issue each firefighter their own individual Air Pack regulator. This would help isolate potential contamination between individuals who currently share regulators. The current system the regulator stay with the air pack on the truck and is share by all users. This presents a risk of contamination with a direct line to their respiratory system.
Intercom system for city hall	2 (Safety)	\$ 16,000.00	Hardware- 3,601.50 License
Training Mannequins	2 (Safety)	\$ 42,000.00	Putting in request for a Simman ALS to increase our training in EMS in response to CoVid-19. The Simman ALS will allow us to program medical call scenarios that will better prepare our members response to CoVid-19 calls. By providing tactile training in an environment that will maximize our efforts of maintaining social distancing by having the manikin programed and ran from a separate room and monitored via a webcam and feedback given to the employee on the scenario. The manikin can then be disinfected prior to the next person entering the simulation.
EOC Enhancement for Social Distancing	2 (Safety)	\$ 100,000.00	Upgrade current system to allow for 4 rooms designated as the EOC (EOC, Large Conference Room, Small Conference Room, Training Chief Office) to connect virtually. This will give us additional space to social distance staff for EOC activations. - Upgrade of Current system to allow for overflow capability in Training chief Office - Additional monitors added into both conference rooms so staff working activation in there will be able to work as if they are in the EOC and have the same situational awareness. This will give each room the ability to mirror all the information that is on display in those rooms.
Auto doors @ City facilities	2 (Safety)	\$ 67,500.00	
Rental assistance	3(Public Outreach)	\$ 500,000.00	Up to 2500 for 200 citizens
Small Business Grants to reimburse the costs of business interruption caused by required closures.	3(Public Outreach)	\$ 500,000.00	Up to 2500 for 200 businesses

Distribution of PPE for older adults and individuals with disabilities in community	3(Public Outreach)	\$ 25,000.00	Some community members are unable to come to the PPE drives, using the Fort Bend Enable list or have citizens sign up via website and social media. We can drop off PPE to our disable community and funding will cover, cost of PPE, Staff time and use of city vehicles.
Nursing Home and Assisted Living PPE Drop Off	3(Public Outreach)	\$ 50,000.00	3 PPE Drives, we will host 3 PPE drives where we can pick up supplies for their facility.
Temp worker- to assist with COVID related activities and CARES act	3(Public Outreach)	\$ 100,000.00	Up to 5 temp employees for departments to manage grant - (4 months) Emergency Management- Assist EMC with Management of Grant/ Reimbursement documentation collection and Senior living PPE distribution coordination Small Business Grant Program- Assist with daily operations of grant and reimbursement documentation
Funds to have COOP plan updated and enhanced to include a pandemic COOP annex	4 (Other)	\$ 15,000.00	Plan was last officially updated in 2010 and needs updates for future response. Will do a RFP to get best rate and vendor.
Sampling select Missouri City wastewater collection lift stations for COVID-19 / SARS-CoV-2 analysis. Sample approximately one hundred (100) lift stations.	4 (Other)	5,000	Sampling and analyzing the wastewater from sewer lifts stations closest to largely populated areas like hospitals, businesses and large residential areas could provide significant COVID-19 related data.
Analyzing wastewater collection lift station samples to determine COVID-19 / SARS-CoV-2 test results. Testing 100 samples at approximately \$150/sample	4 (Other)	15,000	The COVID-19 related data could be proactively used to identify and plan for significant increases in COVID-19 cases. These cases could be quantified to specific areas of population.
Trend the COVID-19 / SARS-CoV-2 analytical reports data.	4 (Other)	5,000	Trending the analytical data could be used to monitor health threats to the general public. This monitoring coupled with public awareness might significantly help prevent the circulation of the virus.
Covid Employee Health and wellness	4 (Other)	\$ 5,000.00	
Total		\$ 2,357,233.41	25

Projects	Estimated Cost	Justification	Notes/ Comments
Sanitizing/ disinfecting Expenses for disinfection of public areas.	\$ 60,000.00	Continue current level of service	On-going fee service after December 2020
Expenses for technical assistance to local authorities or other entities on mitigation of COVID-19-related threats to public health and safety.	\$ 7,000.00	This will include the cost of the medical authority for COVID recommendations	Contract will continue after December 2020
MPACT Group Fees	\$ 20,000.00	Pay impact for recovery services	On-time and covered also of FEMA PA
Public Education/ Information Videos and Signage	\$ 5,000.00	Fees used by City to create public messaging to citizens during COVID	
PPE Cost for City Employees	\$ 60,000.00	Cost for additional PPE for City Staff	
Expenses related to PPE Drives	\$ 1,000.00	Expenses for future PPE drives for public hosted by the city	
	\$ 153,000.00		