

SLFRF Compliance Report - SLT-0591 - P&E Report - Q3 2023

Report Period : Quarter 3 2023 (July-September)

Recipient Profile

Recipient Information

Recipient UEI	LC5QCFLLCDJ4
Recipient TIN	746002070
Recipient Legal Entity Name	City Of San Antonio, Texas
Recipient Type	Metro City or County
FAIN	
CFDA No./Assistance Listing	
Recipient Address	115 Plaza De Armas, 2nd Floor
Recipient Address 2	
Recipient Address 3	
Recipient City	San Antonio
Recipient State/Territory	TX
Recipient Zip5	78205
Recipient Zip+4	
Recipient Reporting Tier	Tier 1. States, U.S. territories, metropolitan cities and counties with a population that exceeds 250,000 residents
Base Year Fiscal Year End Date	9/30/2019
Discrepancies Explanation	
Who approves the budget in your jurisdiction?	Legislature
Is your budget considered executed at the point of obligation?	Yes
Is the Recipient Registered in SAM.Gov?	Yes

Project Overview

Project Name: Revenue Replacement - Arts

Project Identification Number	COSA SLFRF 1
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed
Adopted Budget	\$2,645,193.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$2,645,193.00
Total Cumulative Expenditures	\$2,645,193.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	Provided operational support to Arts Agencies impacted by the decrease in revenues in the Hotel Occupancy Tax Fund. These resources allowed the City to keep Arts Agencies at the 2019 funding levels.

Project Name: Revenue Replacement - General Fund

Project Identification Number	COSA SLFRF 2
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed 50% or more
Adopted Budget	\$45,098,481.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$45,098,481.00
Total Cumulative Expenditures	\$33,846,042.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$3,093,926.00
Project Description	Provides support to the General Fund to stabilize the City budget and address community needs exacerbated by the pandemic. This includes programs that support mental health, domestic violence, housing, infrastructure projects, emergency preparedness and community navigators.

Project Name: Revenue Replacement - Hotel Occupancy Tax (HOT) Fund

Project Identification Number	COSA SLFRF 3
Project Expenditure Category	6-Revenue Replacement

Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed 50% or more
Adopted Budget	\$48,327,089.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$48,327,089.00
Total Cumulative Expenditures	\$41,340,030.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	Provides support to the Hotel Occupancy Tax Fund to ensure continuity of vital government services, which includes cost of operations for the Convention Center and the Alamodome, and the return of City employees to the Convention Center.

Project Name: COVID-19 Emergency Response

Project Identification Number	COSA SLFRF 4
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed 50% or more
Adopted Budget	\$21,624,339.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$21,624,339.00
Total Cumulative Expenditures	\$16,227,561.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$375,408.00
Project Description	Supports the City's response to COVID-19 and community access to testing and vaccinations. The City operated six testing sites in which 49,356 residents were served, 10,265 vaccine incentives were provided, and 38,675 contact tracing interviews were completed. Additionally, the City utilized these funds to provide protective equipment and tools to employees to perform daily operations, offered employee COVID-19 testing, and vaccine incentives. Furthermore, this allocation supports the administration, reporting, and oversight of ARPA funds.

Project Name: Utility Assistance - CPS Energy & SAWS

Project Identification Number	COSA SLFRF 5
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed
Adopted Budget	\$30,000,000.00

Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$30,000,000.00
Total Cumulative Expenditures	\$30,000,000.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$1,319,421.00
Project Description	<p>Provides support for residential utility assistance to aid residents who were financially impacted by the COVID-19 crisis and in need of financial assistance with utility payments in arrears. In November 2021, the City entered into agreements with CPS Energy, the local electric and gas utility, for a total of \$20 million, and the San Antonio Water System (SAWS), the local water and wastewater utility, for a total of \$10 million. Both electric and water utilities promoted the assistance programs through print and digital media as well as in-person events. An application was developed to minimize barriers to access and to ensure compliance with federal guidelines. Through this program, a total of 16,261 residents have been assisted with their electric bills and 20,124 residents have been assisted with their water bills. All residents served demonstrated that they were financially impacted by the COVID-19 crisis through responses to a questionnaire or are currently enrolled in an Automated Discount Program available to residents earning less than 125% of the Federal Poverty Level.</p> <p>A balance of \$1.3 million from SAWS is being redirected to CPS Energy through a contract amendment and is anticipated to be complete by August 2023.</p>

Project Name: Emergency Housing Assistance Program

Project Identification Number	COSA SLFRF 6
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed
Adopted Budget	\$10,000,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$10,000,000.00
Total Cumulative Expenditures	\$10,000,000.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
	<p>The Emergency Housing Assistance Program (EHAP) mitigates the financial hardships associated with the pandemic by providing financial assistance to eligible low-income families who have fallen behind on rent and utilities payments. The EHAP focused on eligibility for families at or below 80% of the Area Median Income (AMI) and provided 6 months of assistance for families between</p>

Project Description	<p>50% to 80% AMI and 9 months for families below 50% AMI. The program focused on distributing funds quickly to a significant portion of the eligible population. To date, EHAP provided assistance to 74,771 households with rental assistance. Of this, approximately 3,726 families were helped with an average assistance of \$2,684 per home with the \$10 million SLFRF allocation.</p> <p>Overall, the average AMI for households assisted was 29.7%. The average age of the households was 39.4 years old. In terms of ethnicity, 59% of households were Hispanic and 36% were non-Hispanic. Of the non-Hispanic, 54% were White, 30% were Black-African American, 0.94% were American Indian, 9% were other/ multi-race, and 5% opted out. Lastly, in terms of education, 45% of heads of households were high school graduates, while 14% had less than a high school education.</p>
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Project Name: Street Reconstruction

Project Identification Number	COSA0SLFRF 7
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed less than 50%
Adopted Budget	\$10,000,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$10,000,000.00
Total Cumulative Expenditures	\$2,418,805.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$488,365.00
Project Description	<p>Provides support for street maintenance to reconstruct roadways due to deteriorated pavement, known as failed streets or "F" streets. The City of San Antonio has a 4,190-centerline mile street network, of which 457 miles (11%) of streets are considered F-streets. Street reconstruction will be distributed across the City based on the percentage of current F-streets by Council District. Construction of projects began in January 2023, with five projects complete and one remaining under construction. Eleven projects are under pre-construction and seven projects are currently in the design phase. Projects are anticipated to be complete by September 2024.</p>

Project Name: Citywide Bridge Program

Project Identification Number	COSA SLFRF 8
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed less than 50%
Adopted Budget	\$3,800,000.00

Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$3,800,000.00
Total Cumulative Expenditures	\$49,052.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$49,052.00
Project Description	<p>Provides support to the Citywide Bridge Program for the improvement and rehabilitation of existing bridge structures. This allocation augments funding allocated in the 2022 Voter-Approved Bond Program. The prioritization of bridges for this allocation is based on industry criteria, such as hydraulic capacity, structural condition, age, and pedestrian mobility. Each selected bridge project includes any needed right-of-way acquisition, utility adjustments, environmental clearances, and incidental construction beyond the physical footprint of the bridge.</p> <p>The \$3.8 million SLFRF allocation augments the \$1.157 million allocated in the recently approved 2022 Bond Program for a total of \$4.957 million. An evaluation process to determine specific bridges with the greatest need for improvement is currently underway and will be completed in July 2023. Projects funded under this program will be completed by September 2025.</p>

Project Name: Infrastructure Projects

Project Identification Number	COSA SLFRF 9
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed less than 50%
Adopted Budget	\$32,000,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$32,000,000.00
Total Cumulative Expenditures	\$6,864,732.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$2,864,732.00
	<p>Provides support to three capital projects in San Antonio through funding agreements totaling \$32 million.</p> <p>Morgan's Wonderland is a non-profit organization that provides a theme park to the community where children and adults with special needs have access to facilities that enable them to fully enjoy outdoor recreation. The City's investment of \$15 million will support park improvements to include construction of the Multi-Assistance Center (MAC), a pediatric care center (The Nest), an inclusive 4D theater experience attraction, and other park amenities and enhancements. The MAC was completed in September 2022, and remaining projects will be completed by</p>

Project Description	<p>September 2025.</p> <p>Educare San Antonio is a state-of-the art early childhood development school that will address the childcare desert in South Bexar County by offering high-quality early learning and care for over 320 families annually. The City's investment of \$7 million of SLFRF will support the design and construction of this facility. An additional \$10.2 million from Texas A&M University San Antonio and Bexar County brings the total project funding to \$17.2 million. Contract execution is anticipated in August 2023. Construction of the facility is projected to begin November 2024 with completion by March 2026.</p> <p>The Texas Biomedical Research Institute is a non-profit biomedical research institution that pioneers and shares scientific breakthroughs to protect the community from the threat of infectious diseases. The City's investment of \$10 million will support campus infrastructure improvements, which consists of electrical grid upgrades to support energy reliability and resiliency due to the critical research conducted at the facility. Construction is anticipated to begin November 2023 with completion by April 2025.</p>
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Project Name: Employee Retention

Project Identification Number	COSA SLFRF 10
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed
Adopted Budget	\$9,476,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$9,476,000.00
Total Cumulative Expenditures	\$9,476,000.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	<p>Funds were used to support a one-time \$1,000 distribution to employees as a retention benefit program. This program was developed with employee input. A total of 9,476 civilian and fire uniform employees received the retention benefit in June 2022. Police uniform employees waived their right to this retention benefit as part of their most current collective bargaining agreement approved in May 2022.</p>

Project Name: Continuation of Domestic Violence Programs

Project Identification Number	COSA SLFRF 11
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Not Started

Adopted Budget	\$8,842,036.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$8,842,036.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	In Phase I, this allocation provides an expansion of services to residents impacted by domestic violence that commenced in FY 2022 with 33 additional positions to respond to domestic violence calls, added case management and wrap around services, stronger evaluation and data driven strategies, and enhanced community education initiatives focused on prevention. This program has provided screening and advocacy for 24,209 clients, direct assistance to 2,956 survivors, and hosted 90 community meetings to review high-risk victim cases and develop intervention plans. Phase II the services added during Phase I for FY 2024 through FY 2025.

Project Name: Small Business

Project Identification Number	COSA SLFRF 12
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed 50% or more
Adopted Budget	\$26,753,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$26,753,000.00
Total Cumulative Expenditures	\$21,943,069.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$266,875.00
Project Description	<p>This investment focuses on helping small businesses recover from the COVID-19 impacts and achieve long-term resiliency through a two-phased approach. This project is augmented with City funds for a total investment of \$32.45 million.</p> <p>Phase I, totaling \$17.63 million, took place from July 2022 through January 2023 with focus on the deployment of the COVID Impact Grants program. This program provided access to capital through a total of \$15.6 million awarded to 524 small businesses in San Antonio. Additionally, 135 businesses impacted by City construction zones received an additional supplement.</p> <p>Phase II, totaling \$14.8 million, is in progress and consists of the deployment of the Construction Recovery Grants Program and small business programs focused on Access to</p>

	Capital (Growth Fund), Capacity Building, Ecosystem Enhancements, and Localism. The Construction Recovery Grants program provided financial support to small businesses whose economic recovery from the pandemic had been prolonged by long-term construction projects. A total of \$2.45 million was awarded to 91 for-profit small businesses. A solicitation for the small business programs began August 2022 and City Council approval was completed April 2023. Programming began April 2023 and runs through December 2025.
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Project Name: Mental Health

Project Identification Number	COSA SLFRF 13
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed less than 50%
Adopted Budget	\$27,000,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$27,000,000.00
Total Cumulative Expenditures	\$6,063,162.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$3,589,086.00
Project Description	<p>This investment addresses the following mental health impacts of COVID-19 in San Antonio:</p> <ol style="list-style-type: none"> 1. Address increased social isolation, anxiety, depression, and suicide in school age youth 2. Address increased social isolation, anxiety, and depression for older adults 3. Address increased homeless population with mental health and substance abuse 4. Assist Youth aging out of the foster care system 5. Provide navigation and legal services to victims of domestic violence 6. Provide Harm Reduction Services <p>Two Request for Proposals (RFP) were released to contract with non-profit partners. Award recommendations were approved on February 2, 2023, and June 14, 2023, respectively through two-year contracts. The first RFP contracts began March 2023, and the second RFP contracts will begin August 2023.</p>

Project Name: Youth

Project Identification Number	COSA SLFRF 14
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed less than 50%
Adopted Budget	\$10,000,000.00

Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$10,000,000.00
Total Cumulative Expenditures	\$1,242,673.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$1,237,500.00
Project Description	<p>This investment addresses the following COVID-19 impacts to San Antonio youth:</p> <ol style="list-style-type: none"> 1. Decrease in youth involvement 2. Decreased education & career opportunities for youth transitioning out or at risk of gang involvement 3. Decreased higher education and workforce training for youth aging out of foster care 4. Increased opportunity & homeless youth 5. Decreased access to STEM, STEAM, and enrichment to support school readiness and long-term success <p>Two Request for Proposals (RFP) were released to contract with non-profit partners. Award recommendations were approved on February 2, 2023, and June 14, 2023, respectively through two-year contracts. The first set of contracts began in March 2023, and the second set of contracts will begin in August 2023.</p>

Project Name: Arts

Project Identification Number	COSA SLFRF 15
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed
Adopted Budget	\$5,000,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$5,000,000.00
Total Cumulative Expenditures	\$5,000,000.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	<p>Through the ARPA 4 Arts Grant Program, this investment addressed the following COVID-19 impacts to the arts community in San Antonio:</p> <ol style="list-style-type: none"> 1. Financial hardships from revenue losses 2. 18% decrease in employment 3. 16% decrease in creative economy <p>The ARPA 4 Arts Grant Program was designed to help individual artists and non-profit arts organizations be more resilient and thrive beyond the pandemic. A Request for Applications was released to contract with individual artists and non-profit arts organizations. Grant award recommendations were approved September 2022. Contract initiation took place from October through November 2022.</p>

	<p>A total of 182 grants were dispersed, of which 136 went to individual artists. Assistance for individual artists included living expenses, professional development, and support of artistic careers, including equipment, materials, and rent. Assistance for non-profits included support for operational costs, maintenance of equipment and facilities, technical assistance, and COVID-19 mitigation and infection prevention measures.</p>
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Project Name: Seniors

Project Identification Number	COSA SLFRF 16
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed less than 50%
Adopted Budget	\$5,000,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$5,000,000.00
Total Cumulative Expenditures	\$625,000.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$625,000.00
Project Description	<p>This investment addresses the following COVID-19 impacts to older adults in San Antonio:</p> <ol style="list-style-type: none"> 1. Increased social isolation <ol style="list-style-type: none"> a. Connect older adults with community services and resources, neighborhood-based access to food, transportation services, workforce training, employment, and volunteer opportunities. 2. Increased food and resource insecurity 3. Increased responsibility on informal and unpaid caregivers <ol style="list-style-type: none"> a. Connect caregivers servicing older adults to supports resources including education and training. <p>Two Request for Proposals (RFP) were released to contract with non-profit partners. Award recommendations were approved on February 2, 2023, and June 14, 2023, respectively through two-year contracts. The first set of contracts began March in 2023, and the second set of contracts will begin in August 2023.</p>

Project Name: Non-Profit Social Services

Project Identification Number	COSA SLFRF 18
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed less than 50%
Adopted Budget	\$2,507,964.00
Program Income Earned	\$0.00

Program Income Expended	\$0.00
Total Cumulative Obligations	\$2,507,964.00
Total Cumulative Expenditures	\$666,017.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$666,017.00
Project Description	<p>This investment focuses on addressing COVID-19 impacts to non-profit agencies in San Antonio through a two-phased approach. This project is augmented with City funds for a total investment of \$4 million.</p> <p>Phase I, totaling \$1.5 million, provides support to immigrant serving organizations that help noncitizens with services, including but not limited to permanent U.S. residents, undocumented, asylum seekers, and refugees to address economic security of noncitizens and decreased pathways for citizenship. A Request for Proposal (RFP) was released to contract with non-profit partners. Award recommendations were approved in September 2022 through two-year contracts. Contracts began in January 2023. This phase is funded with City funds.</p> <p>Phase II, totaling \$2.5 million, provides support to non-profits organizations to mitigate increased financial hardship and infrastructure needs due to the COVID-19 pandemic, and address economic security for residents. Assistance to non-profits for capacity building and programming support includes funding for operations, to help agencies in recovery and improving organizational resiliency, and the expansion of services to meet new and emerging community needs.</p> <p>Two RFPs were released to contract with non-profit partners. Award recommendations were approved on February 2, 2023, and June 14, 2023, respectively, through two-year contracts. The first set of contracts began in March 2023, and the second set of contracts will begin in August 2023. Agencies will assist residents with access to resources, direct assistance, and training and employment opportunities.</p>

Project Name: SLFRF Program Income

Project Identification Number	COSA SLFRF 19
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Cancelled
Adopted Budget	\$0.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$0.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	

Current Period Expenditures	
Project Description	Program income generated from SLFRF funds. Program income directed towards City of San Antonio's response to public health and economic recovery from the COVID-19 pandemic as well as to address the negative effects that were exacerbated by the pandemic on vulnerable individuals, businesses, and communities.

Project Name: Low-Barrier Non-Congregate Homeless Shelter

Project Identification Number	COSA SLFRF 20
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Not Started
Adopted Budget	\$15,943,364.00
Total Cumulative Obligations	\$15,943,364.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	\$15,943,364.00
Current Period Expenditures	\$0.00
Project Description	Provides support for a low-barrier non-congregate homeless shelter to serve people experiencing homelessness on the streets as they transition toward a permanent housing program. This investment is funded from a reallocation from the COVID-19 Emergency Response project approved by City Council as part the FY 2024 budget adoption on September 14, 2023.

Project Name: Emergency Preparedness

Project Identification Number	COSA SLFRF 21
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Not Started
Adopted Budget	\$12,901,942.00
Total Cumulative Obligations	\$12,901,942.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	\$12,901,942.00
Current Period Expenditures	\$0.00
Project Description	Provides support to public safety facilities with emergency generators and enhancements to the Emergency Operations Center, emergency equipment, sheltering supplies for resiliency centers, and elevation certificates for homes in the Palm Heights area. This investment is funded from a reallocation from the COVID-19 Emergency Response project approved by City Council as part the FY 2024 budget adoption on September 14, 2023, and is augmented with City funds for a total investment of \$13.7 million.

Project Name: City of San Antonio SLFRF Revenue Recovery

Project Identification Number	COSA SLFRF
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Cancelled
Adopted Budget	\$0.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$0.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	
Current Period Expenditures	
Project Description	<p>The project purpose is to utilize State and Local Fiscal Recovery Funds (SLFRF) for fiscal recovery for the provision of government services to the extent of the reduction in revenue experienced due to the COVID-19 public health emergency.</p> <p>By August 2021, as part of the FY 2022 Budget process, a two-phased strategy for the use of SLFRF was approved by City Council:</p> <ul style="list-style-type: none">• Phase I focused on stabilizing the City budget and addressing community needs.• Phase II began in the fall of 2021 with extensive community engagement to set spending priorities for the use of SLFRF. <p>In September of 2021, as part of Phase I, Council approved the use of \$97.50 million in the FY 2022 Budget. These funds were used to stabilize the City budget and to address community needs exacerbated by the pandemic including mental health, domestic violence, housing assistance, customer service, and community navigators. Additionally, in November 2021, \$30.0 million was approved for residential utility assistance.</p> <p>The City is currently in Phase II of its strategic approach. In October 2021, Council was presented with a potential spending framework, strategic guiding principles, and a community input plan. A community engagement process occurred in November. Council approved the framework for the allocation of the remaining \$199.4 million SLFRF balance in February of 2022. In March of 2022, a policy discussion with City Council occurred to establish steps in defining goals and outcomes for six of the categories of the spending framework. Projects are underway. Visit the City's ARPA website to learn about the City of San Antonio's progress in utilizing State & Local Fiscal Recovery Funds: https://www.sa.gov/Directory/Initiatives/ARPA.</p>

Report

Revenue Replacement

Is your jurisdiction electing to use the standard allowance of up to \$10 million, not to exceed your total award allocation, for identifying revenue loss?	No
Base Year General Revenue	\$5,845,413,000.00
Growth Adjustment Used	6.56%
Base Year Fiscal Year End Date	9/30/2019
Total Estimated Revenue Loss	\$1,336,060,000.00
Are you reporting Actual General Revenue using calendar year or fiscal year?	Calendar Year

2020

Actual General Revenue	\$5,851,334,000.00
Estimated Revenue Loss Due to Covid-19 Public Health Emergency	\$477,269,000.00
Were Fiscal Recovery Funds used to make a deposit into a pension fund?	No
Please provide an explanation of how revenue replacement funds were allocated to government services	The City allocated \$97.5 million of the first tranche received in May 2021. Of the \$97.5 million, \$46.5 million was allocated to the General Fund to stabilize the City budget this included programs such as emergency preparedness, homelessness, affordable housing, community navigators, domestic violence, and street maintenance. The funds were allocated in FY 2022 and FY 2023. \$51 million was allocated to the Hotel Occupancy Tax (HOT) Fund in FY 2021 and FY 2025 to support the hospitality and arts industry. Additionally, in November 2021, \$30 million in funding was allocated for household utility assistance. Program details can be found at https://www.sa.gov/Directory/Initiatives/ARPA .

2021

Actual General Revenue	\$6,241,802,000.00
Estimated Revenue Loss Due to Covid-19 Public Health Emergency	\$501,955,000.00
Were Fiscal Recovery Funds used to make a deposit into a pension fund?	No
Please provide an explanation of how revenue replacement funds were allocated to government services	In December 2021, staff presented the results of the community input and Small Business Advisory Commission meetings to the City Council, and council members provided feedback on spending priorities. In January 2022, staff presented a recommended spending framework reflecting the Community and City Council input. After incorporating input provided by the City Council during these two meetings, on February 3, 2022,

the City Council approved the spending framework for the remaining \$199.4 million balance. Of this, the City dedicated \$74.8 million towards the development of programs to address community needs. Program details can be found at <https://www.sa.gov/Directory/Initiatives/ARPA>.

2022

Actual General Revenue	\$6,829,310,000.00
Estimated Revenue Loss Due to Covid-19 Public Health Emergency	\$356,836,000.00
Were Fiscal Recovery Funds used to make a deposit into a pension fund?	No
Please provide an explanation of how revenue replacement funds were allocated to government services	<p>The ARPA 4 Arts, COVID Impact Grants for Small Businesses, and COVID-19 Construction Recovery Grants for Small Businesses are complete. On February 15, 2023, the Governance Committee approved the reallocation of program balances, allocation of program interest, and reallocation of available balances from a combined competitive solicitation process to a new competitive process to address COVID-19 impacts in Mental Health, Youth, and Seniors. Competitive solicitations for Small Business, Mental Health, Immigration Services, Non-Profit Social Services, Youth, and Seniors programs are complete. For program details, visit https://www.sa.gov/Directory/Initiatives/ARPA.</p>

Overview

Total Obligations	\$326,919,408.00
Total Expenditures	\$188,407,336.00
Total Adopted Budget	\$326,919,408.00
Total Number of Projects	21
Total Number of Subawards	0
Total Number of Expenditures	0

Certification

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CITY OF SAN ANTONIO

Quarterly Project Summary Report



State and Local Fiscal Recovery Funds

For the 3rd Quarter ending September 30, 2023

Prepared by the ARPA Management Division as of October 31, 2023

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EXECUTIVE SUMMARY

The following quarterly report provides an update on programs funded with State and Local Fiscal Recovery Funds since the publication of the City's Annual Performance Plan Report for activity through June 30, 2023.

The Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program, a part of the American Rescue Plan Act of 2021 (ARPA), delivered \$350 billion to state, local, and Tribal governments across the country to support their response to and recovery from the COVID-19 public health emergency. The U.S. Department of the Treasury awarded \$326.9 million of SLFRF to the City of San Antonio. The City received the first half of the award in the amount of \$163.45 million in May 2021, and the second half in June 2022. For reporting purposes, the City categorized the full SLFRF award under the Treasury's Expenditure Category 6.1, Revenue Replacement for the Provision of Government Services. These funds must be obligated by December 2024 and spent by December 2026.

The SLFRF program provides resources to:

- Fight the negative effects of the pandemic and support families and businesses struggling with its public health and economic impacts.
- Maintain essential public services.
- Build a strong, resilient, and equitable recovery by making investments that support long-term growth and opportunity.

On June 16, 2021, as part of the City's Trial Budget presentation, staff presented to the City Council a two-phased strategy for the use of ARPA SLFRF and this strategy was approved in August 2021 as part of the FY 2022 Budget process.

- Phase I was approved as part of the FY 2022 Budget and focused on stabilizing the City budget and addressing community needs.
- Phase II began in the fall of 2021 with community engagement to set spending priorities for the use of the federal funds.

Overview of Phase I

In Phase I, the City allocated \$97.5 million of the first tranche received in May 2021. Of the \$97.5 million, \$46.5 million was allocated to the General Fund over two years (FY 2022 and FY 2023) to stabilize the City budget and to address community needs exacerbated by the pandemic. This includes programs that support mental health, domestic violence, housing, and community navigators. \$51 million was allocated to the Hotel Occupancy Tax (HOT) Funds from FY 2021 through FY 2024 to support the City's convention center and Alamodome operations, and the arts.

Overview of Phase II

Phase II began on October 20, 2021, with a briefing to the City Council focusing on a spending framework, strategic guiding principles, and a community input plan for the use of SLFRF. During the month of November 2021, the City engaged the public to obtain feedback on the use of SLFRF and also allocated \$30 million of SLFRF for residential utility assistance to aid San Antonians who were financially impacted by the COVID-19 crisis. This allocation was based on feedback from the community and the City Council.

On December 9, 2021, staff presented the results of the community input and meetings held with the Small Business Advisory Commission to the City Council. On January 26, 2022, a recommended spending framework for the remaining \$199.4 million was presented and City Council approved it on February 3, 2022. The table below reflects the spending framework approved.

Spending Framework (In Millions)	Amount
COVID-19 Emergency Response	\$50.00
Infrastructure	45.80
Small Business	26.25
Mental Health	26.00
Emergency Housing Assistance	10.00
Employee Retention	10.00
Youth	10.00
Continuation of Domestic Violence Programs	8.84
Arts	5.00
Seniors	5.00
Non-Profit Social Services	2.50
Total	\$199.39

As mentioned, the City’s strategy to allocate funds was divided in two phases. The following table provides a listing of the initiatives/ programs funded by SLFRF and highlights adjustments where balances were reprogrammed to address COVID-19 impacts. These various City programs utilize braided funding from other federal grants and local funds to maximize the impact to the San Antonio community.

Initiatives/ Programs Funded with State & Local Fiscal Recovery Funds

Programs (in Millions) ¹	Phase I	Phase II	Adjustments ²	Total
COVID-19 Emergency Response	\$ -	\$50.0	\$(28.4)	\$21.6
Emergency Preparedness	5.0	-	12.9	17.9
Emergency Medical Services (EMS)	2.1	-	-	2.1
Public Health: SA Forward Plan	5.0	-	-	5.0
Domestic Violence Expansion	7.6	8.8	-	16.4
Mental Health	3.4	26.0	-	29.4
Homelessness	0.5	-	15.9	16.4
Emergency Housing Assistance	4.4	10.0	-	14.4
Residential Utility Assistance	-	30.0	-	30.0
Non-Profit Social Services	-	2.5	-	2.5
Youth	-	10.0	-	10.0
Seniors	-	5.0	-	5.0
311 Customer Service Operations	0.9	-	-	0.9
City Services Navigators	2.7	-	(0.4)	2.3
Arts	2.6	5.0	-	7.6
Small Business	-	26.3	0.5	26.8
Convention & Sports Facilities Operations	48.3	-	-	48.3
Vision Zero	5.2	-	-	5.2
Street Maintenance	9.7	10.0	-	19.7
Bridge Maintenance Program	-	3.8	-	3.8
One-Time Capital Projects	-	32.0	-	32.0
Employee Retention	-	10.0	(0.5)	9.5
Total	\$97.5	\$229.4	\$ -	\$326.9

¹ Reprogrammed and augmented program funds are detailed in the Program Inventory section.

² Reflects two actions approved by City Council. Phase I amount is revised to \$96.1 Million and Phase II is revised to \$230.8 Million.

PROGRAM SUMMARY

This following section provides detail about initiatives and programs funded with SLFRF, including a summary, metrics, and progress updates through September 30, 2023.

COVID-19 Emergency Response – Phase II – \$21.6 Million

This allocation supported the City's response to COVID-19 by providing services to the community and ensuring the City workforce had proper protective equipment and tools. Community services provided testing sites, contact tracing, and vaccine incentives. Support for City employees provided personal protective equipment, employee testing, and vaccine incentives.

COVID-19 Community Testing: The San Antonio Metropolitan Health District, referred to as Metro Health, initiated a contract with Community Labs, a local non-profit, to provide COVID-19 tests to San Antonio residents. Community Labs provided testing for 49,356 residents from January 2022 through April 2022. This testing was primarily conducted because of the COVID-19 surge during the winter, and it ended due to a lower number of residents getting tested. Metro Health, the San Antonio Fire Department and Community Labs operated six COVID-19 testing locations in neighborhoods with high COVID-19 index scores. Neighborhoods with high COVID-19 index scores are those with the highest concentration of pre-existing health inequities, COVID-19 cases and COVID deaths.

COVID-19 Contact Tracing: Metro Health initiated a contract with the UT Health School of Public Health Houston, San Antonio Campus (UTSPH Houston) to assist with COVID-19 case investigations. UTSPH Houston trained 50 of their staff to conduct case investigations on positive COVID-19 cases. Case investigations involve notifying the individuals and interviewing to gather information on symptoms, provide isolation guidance, and providing referrals for social resources. All contact investigative efforts are accurately and timely entered into the National Electronic Disease Surveillance System (NEDSS)-based system (NBS). From October 1, 2021, through September 30, 2022, 272,561 cases were assigned for investigation and UTSPH Houston attempted to call each case. UTSPH Houston was able to establish contact with 40,766 individuals and successfully interviewed 38,675 residents.

COVID-19 Vaccine \$100 Gift Card Incentives: Metro Health began issuing \$100 H-E-B gift cards as an incentive to individuals receiving any COVID-19 vaccine in August 2022. These were issued through the Metro Health's main immunizations clinic and mobile pop-up clinics coordinated with community stakeholders in neighborhoods with high equity scores. All 10,265 gift cards for this program were issued as of January 2023.

As part the FY 2024 budget adoption on September 14, 2023, the City Council approved reallocations of balances from this investment that will commence on October 1, 2023, the start of the City's fiscal year. Funds were reallocated to two programs that are priority of the community and the City Council:

- Low-Barrier Non-Congregate Homeless Shelter: \$15,943,364
- Emergency Preparedness \$13,725,000

The remaining resources allocated to the City's response are estimated to be utilized through FY 2026, which includes the administration, reporting, and oversight of ARPA funds.

Emergency Preparedness – Phase I & II – \$17.9 Million

In Phase I, this allocation provides support to the City's resiliency to future weather events and other disruption plans for a total investment of \$8.5 million that was included in the FY 2022 budget. This funding will enhance the City's emergency management and resiliency by adding four community resiliency hubs to be utilized for San Antonio residents during an emergency. These hubs can be used as temporary shelters and for community preparedness events to better equip residents in an emergency event. The City has identified resiliency hub locations and the purchase of generators is in progress. These funds support the purchase of 14 generators for 13 out of the 53 public fire stations and for one services building.

Program	Outcomes Plan - FY 2022	Results October 2021 thru September 2022	% Accomplished
Emergency Response	<ul style="list-style-type: none">• Four resiliency hubs for the community.• Replace/ add generators to 14 Fire Stations.	<ul style="list-style-type: none">• Locations for 4 resiliency hubs have been identified.• Public outreach and marketing plan for resiliency hubs was completed in August.• 4 generators are anticipated to be purchased in October 2022 with delivery by early 2023. The City will be renting 4 generators until the order is received.• 14 generators for Fire Stations were ordered in June.	75%

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Emergency Response	Install generators at Fire Stations to provide emergency power supply during power disruptions for critical functionalities and to prevent delays to emergency services to the community.	<ul style="list-style-type: none">• Installation design contracts for the 13 Fire Stations, 1 service building, and 4 community resiliency hubs have been completed.• All Generators have been delivered and are now pending installation.	50%

In Phase II, this allocation provides support to public safety facilities with emergency generators and enhancements to the Emergency Operations Center, emergency equipment, sheltering supplies for resiliency centers, and elevation certificates for homes in the Palm Heights area. This investment is funded from a reallocation from the COVID-19 Emergency Response project approved by City Council as part the FY 2024 budget adoption on September 14, 2023, and is augmented with City funds for a total investment of \$13.7 million.

Emergency Medical Services (EMS) Telemedicine – Phase I – \$2.1 Million

This allocation leverages telemedicine technology for Emergency Medical Services (EMS) calls to expand a Clinical Dispatcher Program, that increases access to emergency response services through telemedicine with 8 clinical dispatchers. The program frees ambulance and paramedic resources to respond to critical emergencies. This is a multi-year SLFRF investment in FY 2022 and FY 2023.

The Clinical Dispatcher Program is expected to increase access to emergency response services for people of color and low-income communities, where approximately 75% of calls are generated by people living in census tracts with higher equity scores.

Program	Outcomes Plan - FY 2022	Results October 2021 thru September 2022	% Accomplished
Clinical Dispatchers	Estimated to receive 7,500 calls through the GoodSAM App.	The clinical dispatchers served 6,871 calls through the GoodSAM app. Through September, the program reduced dispatched medical calls by 4,993 calls, or 73%.	92%

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Clinical Dispatchers	Estimated to receive 10,000 calls through the GoodSAM App. Of this, reduce the number of dispatched emergency vehicles by 70%, thereby freeing up San Antonio Fire Department resources for other emergency situations.	The clinical dispatcher served 10,441 calls through the GoodSAM app. Through September 2023, the program reduced dispatched medical calls by 7,667 calls, or 73%.	100%

Public Health: SA Forward Plan – Phase I – \$5 Million

This allocation supports the City’s response to the pandemic-related lessons learned around health disparities, health equity, and social justice, and capitalizes on additional funding for public health. Metro Health developed a community strategic growth plan called SA Forward as an expansion to the department’s strategic plan. This expansion includes additional programs and initiatives in the priority areas of Access to Care, Data & Technology Infrastructure, Food Insecurity & Nutrition, Health Equity & Social Justice, Mental Health & Community Resilience, and Violence Prevention. This allocation will support initiatives within the SA Forward plan priority areas from FY 2023 and FY 2024,

which include Healthy Neighborhoods Expansion, Project Worth Teen Ambassador, Nutrition Education Campaign, Community Nutrition Expansion, a contract with Communities in Schools for Cognitive Behavioral Therapy, Access to Care, Office of Policy and Civic Engagement, Equity, Informatics Expansion, and a contract with UT Health for Genome Sequencing.

Further information on the SA Forward Program, as well as the SA Forward Dashboard, may be accessed at <https://www.sanantonio.gov/Health/AboutUs/SAForward>.

The following tables illustrate the City's SA Forward Plan priority areas and overall progress for the period of October 2022 through September 2023, which has been augmented with this \$5 million investment. The total investment to the SA Forward Plan is \$41.4 million from FY 2023 through FY 2024.

Public Health: SA Forward Plan

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Access to Care			
Antiracism and CARE Initiative	Conduct 4 townhalls to receive community-based feedback on the results of the first Access to Care Assessment.	3 townhalls were conducted. Over 100 in-person survey responses and 14 SA Speak Up responses were received.	75%
Assessment of Access to Care during COVID-19	Identify 15 CARE Initiative Core Working Group members and facilitate 3 Core Working Group meetings to initiate the development of CARE assessment criteria.	15 members identified and 3 meetings were conducted.	100%
Clinician Ambassadors	20% of providers will indicate in post surveys an intent to change their practice.	75%, or 69 out of 92, of all survey respondents indicated that they intended to implement the information, tools and strategies recommended in the presentations.	100%
Community Health Worker Hub	Community Health Workers (CHW's) will provide 100 closed loop referrals on clinical and social services to participants who have been released from Bexar County Jail.	86 closed loop referrals were provided.	86%

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Data & Technology Infrastructure			
Informatics	Launch a new SA Forward dashboard, designed in partnership with mySidewalk, which will enable residents to stay informed about how social determinants of health and the burden of disease are affecting their neighborhoods.	The SA Forward dashboard was completed. This community facing platform allows access to granular data in a manner that is tailored to the community.	100%
	The Informatics Team in collaboration with Performance Improvement and Health Equity Teams will implement the Standardized/ Equitable Data Initiative (SEDIT) among 3 pilot programs.	Two (2) pilot programs have been completed for the Oral Health and Project Worth programs. The team completed two reports for both programs and has initiated discussions with the third pilot on Tuberculosis. In-person meetings are scheduled to begin in November 2023.	67%
	Contract with the Department of State Health Services (DSHS) to complete 850 surveys in the Bexar County area and 500 surveys in the rest of the San Antonio Metropolitan Statistical Area.	Contracted with DSHS to oversample Bexar County and the rest of the San Antonio Metropolitan Statistical Area. This contract was executed to increase the number of BRFSS surveys in these areas. Metro Health is working with DSHS for the 2022 Texas BRFSS Survey Public Use Data File (PUDF) report compiled from the completed surveys.	50%
Epidemiology	Automate two (2) disease surveillance reports.	A heat surveillance report was completed to monitor heat-related illnesses. The flu report has been automated using R software and a template is being sent to the City's Disability Access Office to get approval for accessibility standards.	100%
	Complete the Request for Competitive Sealed Proposal (RFCSP) process for a disease surveillance system.	Vendor has been selected and notified. The vendor and DSHS will begin planning meetings in October to determine next steps.	38%
Laboratory Services	Analyze 1,250 specimens to ensure continuation of local Public Health Laboratory capacity for DNA sequencing to identify SARS CoV-2 variants in circulation.	1,774 specimens were analyzed.	100%

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Food Insecurity & Nutrition			
Community Nutrition	Onboard 12 local restaurants in the Por Vida healthy restaurant program to improve the nutrition environment by using the Community Health Worker model.	Onboarded 20 Por Vida restaurant partners.	100%
	Onboard 12 VIVA Health partners to improve knowledge of nutrition and availability of nutrition resources by using the Community Health Worker model.	Onboarded 91 Viva Health partners.	100%
Diabetes Program	The Diabetes Program will initiate at least 42 in-person workshops (Prevent T2, Diabetes Garage, DEEP, Viva Health) in Council Districts 1 through 7.	45 workshops have been conducted.	100%
Healthy Neighborhoods Program	Complete 1,800 community connections to local resources, demonstrated through a year-long asset mapping process to improve nutrition and physical activity habits among community members.	1,362 community connections were completed.	76%
	Contract with an organization to who will expand the Health Corner Store Program with the Metro Health model and add 8 new member stores to the program.	An agreement was executed with Methodist Healthcare Ministries, and 8 new member stores were added to the program.	100%
Nutrition Education Campaign	The Nutrition Campaign will reach 1 million cumulative impressions for adults 18+ from all media placements.	12,960,501 cumulative media impressions were completed.	100%

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Health Equity & Social Justice			
Office of Health Equity (OHE)	External assessment of the Office of Health Equity.	External assessment was completed in the spring of 2023. Recommendations for the Office of Health Equity will focus on areas of policy, training & development, and community engagement.	100%
Office of Policy and Civic Engagement (PaCE)	<ul style="list-style-type: none"> • Increase capacity to influence policy and practice in 3 sectors beyond health. • Conduct at least 4 internal convenings focused on strengthening the internal infrastructure to support cross-sector partnerships and the internal Public Health Policy workgroup, utilize 70% of grant dollars to advance policy work, and hire 5 new staff members to support internal infrastructure. • Provide Results Based Leadership training to staff to enhance their coordination skills when working on collaborative initiatives. 	<ul style="list-style-type: none"> • 6 policy recommendations were made. • 9 internal convenings conducted, utilized 60% of grant dollars, and hired 7 new staff and one intern. • 14 staff received Results Based Leadership training. 	85%
	<ul style="list-style-type: none"> • Identify and conduct partner engagement sessions with 15 cross-sector stakeholders. • Contract with an organization through a competitive solicitation to conduct a Food Insecurity Assessment. • Convene at least 4 workgroup meetings with cross-sector partners across Health Equity focus areas. 	<ul style="list-style-type: none"> • Sessions were conducted with 32 cross-sector stakeholders. • A contract was executed, and the Food Insecurity Assessment was completed to illustrate how increasing food security improves the San Antonio economy. • 13 convenings were held with 10 sectors and included 98 participants. 	100%

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Mental Health & Community Resilience			
Mental Health Services for Children	The Mobile Mental Wellness Collaborative will make contact with 90% of children referred by Handle with Care in order to provide services.	No referrals have been received.	0%
	Communities in Schools or Mobile Mental Health will provide services to 75% of children referred by Violence Prevention.	84%, or 27 out of 32, children were provided services.	100%

Project Worth Teen Ambassador Program	50 youth will be participating as Teen Ambassadors.	During the 2022-2023 school year the Project Worth Program had 52 youth participating as a Teen Ambassador, which are made up of community and campus-based participants	100%
	Develop and implement Social-Emotional Learning (SEL) Curriculum at Rudder Middle School.	The SEL Curriculum was developed and implemented in August 2023.	100%

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Violence Prevention			
Adverse Child Experiences (ACEs) Trauma Informed Care (TIC)	80% of participants will demonstrate new parenting skills learned.	1,177 surveys were collected from class participants who indicated new skills were learned.	100%
Survivor-Centered Domestic Violence Initiative	70% of clients receiving on-going services will see an increase in intentional safety planning.	70%, or 247 out of 353, of current clients receiving on-going services have shown an increase in intentional safety planning.	100%

Domestic Violence Expansion – Phases I & II – \$16.4 Million

In Phase I, this allocation provides an expansion of services to residents impacted by domestic violence, that commenced in FY 2022 with thirty-three additional positions to respond to domestic violence calls, added case management and wrap around services, stronger evaluation and data driven strategies, and enhanced community education initiatives focused on prevention. Additionally, these crisis community advocates will respond alongside police officers on calls related to domestic violence. Of this multi-year SLFRF investment, Phase II continues the funding for this expansion from FY 2024 through FY 2025.

This program provides services and support to any person who experiences domestic violence and contacts 911 or goes to a police station to request help. Staff are assigned to the community based on areas that receive more 911 calls. These areas historically have the greatest concentration of low-income households and marginalized residents. To communicate the availability of these services and better serve the population with limited English proficiency, the City hired bilingual staff including case managers and community health workers and translated and distributed non-English documents.

Program	Outcomes Plan - FY 2022	Results October 2021 thru September 2022	% Accomplished
Domestic Violence Expansion	<ul style="list-style-type: none"> • Provide screening and advocacy for a total of 11,000 clients through Advocates and Case Managers. • Provide direct assistance for 1,000 total survivors of violence. • Complete 50 outreach presentations and host 40 DART/ DAG meetings. 	<ul style="list-style-type: none"> • A total of 11,500 clients received screening and advocacy. • 1,500 individuals received case management services. • 1,785 survivors received direct assistance. • 58 outreach presentations were conducted, and 49 DART/ DAG meetings were hosted. 	100%

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Domestic Violence Expansion	<ul style="list-style-type: none"> • Provide screening and advocacy for a total of 11,000 clients through Advocates and Case Managers. • Provide direct assistance for 1,000 total survivors of violence. • Complete 50 outreach presentations and host 40 DART/ DAG meetings. 	<ul style="list-style-type: none"> • 12,709 clients received screening and advocacy. • 902 individuals received case management services. • 1,171 survivors received housing assistance and direct support to purchase food, necessities, and bus/ cab fares. • 53 presentations were delivered, and 41 DART/ DAG meetings were hosted to review high-risk victim cases and develop intervention plans. 	100%

Mental Health – Phases I & II – \$29.37 Million

SA CORE Multidisciplinary Response Team – Phase I – \$2.37 Million: This allocation supports the introduction of a pilot program to provide an alternative response to 911 police calls by adding a dedicated multi-disciplinary response team to address mental health calls in one of the six police substations in San Antonio. This is a multi-year SLFRF investment in FY 2022 and FY 2023 and reflects City Council action taken on February 15, 2023. Launched in April 2022, SA CORE is a partnership between the San Antonio Fire Department (SAFD), the San Antonio Police Department (SAPD), the Center for Health Care Services (CHCS), and The Southwest Texas Regional Advisory Council (STRAC) that enhances the City's response to mental health calls by having a team comprised of a civilian clinician, a paramedic, and a police officer. The police officer's role will be to ensure that the scene is safe for the patient and the other team members. The clinician — provided by the Center for Health Care Services — will perform behavioral health assessments, and the paramedic will address physical health concerns. The SA CORE team serves the Central SAPD Substation, which includes downtown and much of the near west and north sides, seven days a week. The team operates 16 hours per day, 7 days per week, 7am-11pm.

Based on the results of the first-year pilot program, the City Council has approved two additional teams to be launched in January 2024. These additional teams will provide coverage of the entire City. The City is exploring the possibility of housing clinicians within the 911 call center to assess and screen mental health related calls.

Program	Outcomes Plan - FY 2022	Results October 2021 thru September 2022	% Accomplished
Strengthen Mental Health Response	<ul style="list-style-type: none"> • Provide support for overtime and equipment for the Coordinated On-Scene Response Pilot Program with the City's Metro Health Department, San Antonio Fire Department, and San Antonio Police Department. • Program goal is to reduce arrests and connect residents to appropriate services. 	<ul style="list-style-type: none"> • The Police, Health, & Fire Departments collaboratively developed and implemented the new San Antonio Community Outreach Resiliency Effort (SA CORE) team. The new team began responding to mental health calls in the Central Service Area on April 18, 2022. • The SA CORE team has responded to 896 calls for service through September. Of those calls only 6 resulted in arrest. 	100%
Strengthen Mental Health Response	<ul style="list-style-type: none"> • Add clinicians to the 911 Floor to better assess mental health calls. 	<ul style="list-style-type: none"> • Positions have been hired and training was completed in August. 	100%

From October 1, 2022, through September 30, 2023, SA CORE responded to a combined total of 1,326 calls for service. Of this, 328 resulted in emergency detentions and 481 were addressed on scene. Furthermore, 8% went to a behavioral health hospital and 36% were resolved on scene. The other calls included outcomes, such as unable to locate, transport to behavioral health, and transport to address social needs. Additional positive impacts of the team's efforts in the community include voluntary admissions for treatment, medical transports, and addressing various social needs.

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Strengthen Mental Health Response	Provide support for overtime and equipment for the Coordinated On-Scene Response Pilot Program with the City's Metro Health Department, San Antonio Fire Department, and San Antonio Police Department.	The SA CORE team responded to 1,326 calls: 481 resolved on scene, 328 emergency detentions, 104 voluntary transport to behavioral health, 56 with social needs addressed by transport, 16 transported by EMS, 70 other outcomes, 136 unable to locate, and 135 canceled.	100%

Mental Health – Phase II – \$27 Million: The City Council designated the Public Safety Committee to oversee the development of the implementation plan for this area. This funding allocation will provide mental health services to youth, older adults, and homeless in partnerships with non-profit organizations through a competitive process. The implementation plan was approved by the Public Safety Committee on August 16, 2022, and the City Council on September 1, 2022. In June and July 2022, a series of community and stakeholder feedback sessions were hosted by the City. There were seven meetings in total: two sessions with faith leaders, two public input sessions, two sessions with mental health providers, and one session with representatives from area school districts.

A Request for Proposals (RFP) for mental health services opened on September 9, 2022, and closed on October 28, 2022. This RFP was for \$22.7 million to partner with non-profits to provide services to the community. Additionally, the City allocated \$3.25 million to existing city programs to expand hours at senior centers and fund an expansion of Stand-Up SA, a violence interrupter program, and Project Worth Teen Ambassadors programs. Evaluation panels comprised of City representatives, people with lived experiences, and subject matter experts from the community met in November 2022 to score the proposals. These evaluation panels recommended \$19.3 million for funding and City Council approved award recommendations on February 2, 2023, with contracts beginning March 1, 2023, and ending February 28, 2025.

On March 9, 2023, the City Council approved the priorities and plan for another RFP to be open from March 13 through April 27, 2023. The pre-submittal conference took place on March 23, 2023, with a training and technical assistance session on March 28, 2023. Evaluation and scoring of proposals took place from May 5 through May 10, 2023. The City Council approved award recommendations on June 14, 2023, with contracts beginning August 1, 2023 and ending July 31, 2025. Additionally, funding from this area to the City's Human Services Consolidated Funding process will help to provide domestic violence prevention and intervention services.

The following table summarizes the implementation plan for Mental Health programs and reflects City Council action taken on February 15, 2023. The City is working with contracted agencies in evaluating the reported performance indicator results received for this program, and results will be included in the next quarterly report.

Mental Health Programs – Implementation Plan

Youth

COVID-19 Impact: Address the increased social isolation, anxiety, depression, and suicide in school-age youth

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
Expand access to mental health services for children and youth	Increased access to mental health care for school-aged children and youth ages 12-19	<ul style="list-style-type: none"> % Children and youth can identify resources for mental health support % Participating children and youth report a decrease in depression, stress, anxiety and/or suicidal ideation and resources 	\$12.75 M
Expand Project Worth Teen ambassadors; Expand Stand Up SA	Improved positive social/emotional skills and behavior among SA youth 7th-12th grade	% Participating children and youth report an increase in positive social/emotional skills and behavior	\$0.75 M
Provide diagnostic services and individual service family plan development for families of children experiencing developmental disorders in coordination with school districts	Increased access for children diagnosed with developmental disorders and coordination with schools	% Reduction in waiting list for children of up to the age of 6 waiting to be diagnosed with a developmental disorder	\$1.50 M

Older Adults

COVID-19 Impact: Address the increased social isolation, anxiety, and depression in older adults

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
Expand navigation programs to connect older adults to mental health resources and referrals	Older adults will have increased awareness of existing programs and access to services for individuals experiencing mental health challenges	% Participating older adults report a decreased anxiety and depression due to social isolation	\$0.50 M
Social interaction activities/ programs at senior & community sites and citywide. Expand service hours at City's Comprehensive Senior Centers	Improved quality of life for older adults by mitigating social/ emotional issues and isolation	% Increase in participation at City's Comprehensive Senior Centers	\$4.20 M

Homeless

COVID-19 Impact: Address the increased homeless population with mental health and substance abuse services

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
Outreach teams connect chronic and unsheltered veteran homeless population to available mental health, substance use, and housing resources	Improved access to mental health, substance use, and housing resources for those experiencing homelessness	% Chronic veteran homeless connected to federal resources allocated for mental health, substance use, and housing resources	\$2.15 M
Outreach and Services available to Youth aging out of foster care system	Increased access to services for youth aging out of the foster care system	% Youth connected to services and resources	\$0.41 M

Collaboration

COVID-19 Impact: Address behavioral health problems in Bexar County where COVID-19 has exacerbated existing conditions

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
Collaborate with community partners to establish a framework to serve and align upstream systems and organizations	Improves coordination of services to improve access to community	% Organizations engaged in collaboration	In-Kind Metro Health Staff
Collaborate with community partners to recommend/ Identify a central phone number to respond to pre-crisis calls from individuals needing support and navigation		% Individuals who call and have needs met	In-Kind Metro Health Staff

Foster & At-Risk Youth

COVID-19 Impact: Address the increased mental health needs of youth aging out of foster care and at-risk youth

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
Expand access to mental health and wrap around services for at-risk youth and youth in or aging out of the foster care system	Increased access to mental health care and wrap around services for at-risk youth and youth who are in or aging out of the foster care system	<ul style="list-style-type: none"> % Children and youth are able to identify resources for mental health support % Participating children and youth report a decrease in depression, stress, anxiety and/ or suicidal ideation and resources 	\$3.00 M

Harm Reduction

COVID-19 Impact: Increased substance use and overdoses

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
Connect individuals with substance use concerns to medication and treatment services to improve their well-being, decrease the risk of death, and increase the availability of bystander trainings	Increased access to medication and substance use treatments to improve well-being and decrease the risk of death	% Individuals trained who report improved knowledge in overdose response	\$0.6 M

Caregiver

COVID-19 Impact: Address increased responsibility on informal and unpaid caregivers during the COVID – 19 pandemic

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
<ul style="list-style-type: none">• Connect caregivers to available resources, education, and training• Improve caregiver access to specialized training and resources for older adults with dementia and other cognitive issues• Fund respite resources for caregivers	Mitigate increased social and emotional issues exacerbated by COVID – 19 for caregivers to improve the safety and quality of care provided to older adults	<ul style="list-style-type: none">• % Clients whose caregiver reported increased quality of life and/ or self-sufficiency• % Clients who are homebound and receiving monthly visits from caregivers• % Caregivers accessing caregiver resources and support	\$0.30 M

Domestic Violence

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
In Development: Support for domestic violence prevention and intervention services through DHS' Human Services Consolidated funding process.			\$1.00 M
Mental Health Total			\$27.20 M

Homelessness – Phase I & II – \$16.4 Million

In Phase I, this allocation supports the City's additional \$32.5 million in homelessness funding in FY 2022. Through enhanced support to the South Alamo Regional Alliance for the Homeless (SARAH) to divert households from entering homeless emergency shelters. The program assists individuals and families with immediate needs such as rent, utility assistance, or hotel vouchers to quickly stabilize housing situations.

The City's homeless prevention programs directly support low-income households to maintain or access stable housing situations when facing economic instability caused by the pandemic. Program design and eligibility focuses resources on the most vulnerable populations, and targeted outreach will aim to further close racial and income gaps.

Program	Outcomes Plan - FY 2022	Results October 2021 thru September 2022	% Accomplished
Homeless Diversion	100 clients will be served under the Diversion Program.	353 people (151 households) were served, which includes 61 single-households and 90 families.	100%

Additionally, the City is enhancing contract monitoring with two positions to monitor and work with non-profit organizations in effectively and efficiently using funding allocated to support the City's policy priorities and ensure compliance with local, state, and federal regulations and federal grant deliverables.

In Phase II, this allocation provides support for a low-barrier non-congregate homeless shelter to serve people experiencing homelessness on the streets as they transition toward a permanent housing program. This investment is funded from a reallocation from the COVID-19 Emergency Response project approved by the City Council as part the FY 2024 budget adoption on September 14, 2023.

Emergency Housing Assistance – Phases I & II – \$14.4 Million

Housing Stability – Phase I – \$4.4 Million: This allocation supports the total housing investment of \$35.7 million included in the FY 2022 Budget by enhancing housing stability services to help families with programs, such as Owner-Occupied Rehabilitation, Minor Repair, and Under 1 Roof. Additionally, this includes providing funding for Relocation Assistance to aid in risk mitigation. These programs support findings in the San Antonio Housing Policy Framework that address the growing housing affordability gap. This is a one-time SLFRF investment in FY 2022 and FY 2023.

This investment benefits low-income families at or below 80% Average Median Income (AMI), households in historically marginalized areas and those facing eviction, and focuses on ensuring San Antonio residents remain in their current homes and addresses the housing security needs for lower-income households impacted by the COVID-19 pandemic. The City used the Equity Atlas to target outreach efforts in areas of the city with the highest concentration of low-income and communities of color. In addition, the City leveraged existing community-based organizations and partnerships to ensure that marginalized communities are aware of the housing rehabilitation and relocation assistance programs. Additional resources are dedicated to conduct outreach in Qualified Census Tracts and census tracts with higher equity scores in the San Antonio Equity Atlas.

Through the application process, residents were selected for assistance for these home rehabilitation programs by utilizing an equity scoring matrix that designated residents with low incomes at or below 80% AMI, which was based on home selection and the combined equity score, redline score, applicant age, disability status and size of the home.

Using the scoring matrix prioritized selection of families that resided in census tracts with a higher representation of low-income and communities of color. Additionally, the scoring matrix prioritized seniors and individuals that were disabled. Funding assisted 237 households with their homes – 14 with major rehabilitation, 127 with minor rehabilitation, and 96 with energy efficient roof shingle replacement.

Program	Outcomes Plan - FY 2022	Results October 2021 thru September 2022	% Accomplished
Owner-Occupied Rehabilitation	Approve homes through the Home Rehab Application to assist 11 homes with rehab to address health, safety, and code issues.	11 homes approved and construction completed.	100%
Minor Repair	Approve homes through the Home Rehab Application to assist 100 homes with minor repairs to address health, safety, and code issues.	75 homes approved with 50 scopes of work developed and 27 homes completed with minor repairs.	50%
Under 1 Roof	Approve homes through the Home Rehab application to assist 96 homes with energy efficient roof shingle replacement.	Roof shingle replacement completed for 96 homes.	100%
Relocation Assistance	Assist 80 residents with relocation or with rental/ utility assistance.	Assisted 120 residents with relocation or with rental/ utility assistance.	100%

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Owner-Occupied Rehabilitation	Approve 3 homes through the Open Home Rehab Application. Of this, complete a scope of work for 3 homes and begin construction on 3 homes.	Completed construction of 3 homes.	100%
Minor Repair	Approve homes through the Home Rehab Application to assist 100 homes with minor repairs to address health, safety, and code issues.	Completed minor repairs on 100 homes.	100%

Emergency Housing Assistance – Phase II – \$10 Million: This funding augments federal funds allocated through the CARES and ARPA to provide emergency rental and mortgage assistance to San Antonio residents financially impacted by COVID-19.

The City created the Emergency Housing Assistance Program (EHAP) to address these emergency housing needs of the community. The EHAP was created to mitigate the financial hardships associated with the pandemic by providing financial assistance to eligible low-income families who have fallen behind on rent and utilities payments. The EHAP focused on eligibility for families at or below 80% AMI and provided 6 months of assistance for families between 50% to 80% AMI and 9 months for families below 50% AMI. The program focused on distributing funds quickly and to a significant portion of the eligible population.

The City's Neighborhood Housing Services Department distributed assistance to households with the understanding that documentation requirements could potentially prevent or discourage marginalized and vulnerable residents from applying. The program allocated funds to households between 50% to 80% AMI to help households in the lowest income brackets and in need of immediate rental assistance. To ensure a low bar to entry and mitigate any potential disparities, the program provided flexibility in its application process, especially if applicants were experiencing informal banking situations or income volatility. This included self-attestation of COVID-19 hardship as an alternative or submitting a signed letter to explain their situation. To help marginalized residents, including undocumented immigrants in need of emergency rental or utilities assistance, the program accepted an ID issued by state or other country and did not require a social security number from applicants.

This program has been effective in reaching Hispanic / Latino households through outreach to include offering bilingual help with the application process at libraries in low-income communities, conducting bilingual campaigns, and utilizing advertisements on Spanish-speaking platforms. To date, 75,681 households have been assisted with rental assistance. Of this, approximately 3,726 families were helped with an average assistance of \$2,684 per home with the \$10 million SLFRF allocation. Overall, the average AMI for households assisted was 30.7%. The average age of the households was 39.9 years old. In terms of ethnicity, 57.3% of households were Hispanic and 32.17% were non-Hispanic. Of the non-Hispanic, 51.63% were White, 27.68% were Black-African American, 0.91% were American Indian, 9.95% were other/ multi-race, and 9% opted out. Lastly, in terms of education, 45% of heads of households were high school graduates, while 14% had less than a high school education.

Residential Utility Assistance – Phase II – \$30 Million

This allocation provides household utility assistance to aid residents who were financially impacted by the COVID-19 crisis and in need of financial assistance with utility payments in arrears. The City entered into agreements with CPS Energy, the local electric and gas utility, for a total of \$21.3 million, and the San Antonio Water System (SAWS), the local water and wastewater utility, for a total of \$8.7 million.

CPS Energy and SAWS promoted the assistance programs through messages on their websites, television, and print news stories, and by hosting information tables at public resource fairs across San Antonio. The utility companies also promoted the availability of assistance through postcard mailouts and door hangers in geographic areas with lower-income households. Additional outreach included a robo-dialer campaign to ratepayers, an email campaign, service center posters, newsletter articles, and social media communication.

CPS Energy and SAWS developed a simplified application to capture only necessary data for delivering service and compliance reporting, while minimizing barriers to access. In addition, community service representatives operated phone-based applications and accepted in-person consultations at utility service centers. The use of Qualified Census

Tracts as a determination of COVID-19 impact reduced barriers to assistance by eliminating the need to complete an application for assistance, thus ensuring continued utility service to the most vulnerable communities within San Antonio.

CPS Energy served 18,167 residents with bill assistance, of which approximately 71% earned less than 125% of the Federal Poverty Level (FPL). SAWS served 20,124 residents, of which approximately 32% earned less than 125% of the FPL. All residents served have demonstrated that they were financially impacted by the COVID-19 crisis through responses to a questionnaire or are currently enrolled in an Automated Discount Program available to residents earning less than 125% of the FPL. Under certain circumstances, utility bill assistance was provided to residents confirmed to reside in a federal Qualified Census Tract and who had outstanding balances on their utility bill accounts incurred during the pandemic.

Non-Profit Social Services – Phase II – \$2.5 Million

This allocation focuses on addressing COVID-19 impacts to non-profit agencies in San Antonio through a two-phased approach. This project is augmented with City funds for a total investment of \$4.3 million. The City Council designated the Community Health, Environment & Culture Committee (CHECC) to oversee the implementation planning for this area. Over the course of several meetings, CHECC considered the department recommendations, and it was determined to carry out this investment in two phases.

Phase I, totaling \$1.5 million, provides support to immigrant serving organizations and that help noncitizens with services, including but not limited to permanent U.S. residents, undocumented, asylum seekers, and refugees. This phase is funded with City funds. The plan is aimed at creating increased economic security of noncitizens and pathways for citizenship. The implementation plan and associated criteria for distribution was approved by CHECC on May 26, 2022, and the City Council on June 2, 2022.

The City released a Request for Proposals (RFP) to identify immigration service organization providers from June 6 through July 8, 2022. Proposal evaluations were conducted in July 2022, the City Council approved contract awards on September 29, 2022, and two-year contracts began November 2022. The following table shows combined results currently available through July 2023 of the combined programs of the three non-profits agencies funded.

Program	Outcomes Plan - FY 2022	Results November 2022 thru May 2023	% Accomplished
Immigration Services	Assist 445 unduplicated clients and connect them to services.	346 clients assisted and connected to services.	78%
	Assist 35% of clients to apply for a job permit in the U.S.A.	34% of clients assisted have completed and submitted the USCIS I-765 Application for Employment Authorization.	97%
	Increase understanding of community and/ or their legal rights among program participants.	72% of unduplicated program participants have reported increased understanding of their community and/ or their legal rights as a result of these programs.	100%

Results from Phase I (Immigration) indicate that programs funded under this category have served very low-income residents (77% of them earning less than \$10,000 a year; 21% of those with no income at all) with a large majority from Hispanic or Latino origin (89%); and a very young population, with 82% of clients served being 44 years old or younger (22% of those are 24 years old or younger).

Phase II, totaling \$2.5 million, provides support to non-profit organizations to mitigate increased financial hardship and infrastructure needs due to the COVID-19 pandemic, and address economic security for residents. Assistance to non-profits for capacity building and programming support includes funding for operations, to help agencies in recovery and improving organizational resiliency, and the expansion of services to meet new and emerging community needs. Additionally, non-profits will assist residents with access to resources, direct assistance, and training and employment opportunities.

The implementation plan for this phase was presented to CHECC for approval on August 9, 2022, and the City Council for consideration and approval on August 18, 2022. A Request for Proposals (RFP) opened on September 9 and closed on October 28, 2022. Training and technical assistance workshops were held on September 6 and September 8, 2022. The RFP pre-submittal conference was held on September 16, 2022, and additional training and technical assistance workshops were held on September 27 and 30, 2022. Evaluation and scoring of 185 proposals from 100 responsive agencies took place during November 2022. The City Council received a briefing with staff recommendations on January 26, 2023, and approved award recommendations on February 2, 2023. These contracts began on March 1, 2023 and end February 28, 2025.

On March 9, 2023, the City Council approved the priorities and plan, with a competitive process (RFP) for Non-Profit Social Services, Youth, and Seniors totaling \$1.67 million to be open from March 13 through April 27, 2023. Of the total RFP amount, \$500 thousand was allocated for Non-Profit Social Services. The pre-submittal conference took place on March 23, 2023, with a training and technical assistance session on March 28, 2023. Evaluation and scoring

of proposals took place from May 5 through May 10, 2023. City Council award approval took place on June 14, 2023. These contracts began August 1, 2023, and end July 31, 2025.

The following table summarizes the implementation plan for Non-Profit Social Services programs and reflects City Council action taken on February 15, 2023. The City is working with contracted agencies in evaluating the reported performance indicator results received for this program, and results will be included in the next quarterly report.

Non-Profit Social Services Programs – Implementation Plan

Phase I – Immigration Services

COVID-19 Impact:

- Address negative COVID – 19 impacts on economic security for noncitizens
- Address decreased opportunities for citizenship that have been adversely impacted by COVID – 19

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
<ul style="list-style-type: none"> • Fund navigation and case management services to coordinate access to resources across providers, organizations, and agencies • Provide direct assistance to families in financial crisis (ex: households at risk of homelessness, unexpected financial hardship, etc.) • Connect noncitizens with enrollment assistance for public benefits for which they may be eligible • Connect noncitizens who are legally eligible to work to training and employment opportunities • Provide outreach and education on immigration pathways • Fund legal representation for immigrants at risk of deportation, including parents of U.S. Citizen children, crime victims, victims of domestic violence, trafficking victims, DACA eligible residents, and abused or neglected children 	<ul style="list-style-type: none"> • Families with Improved Financial Security • Increased access to opportunities for improved immigration status 	<ul style="list-style-type: none"> • # of unduplicated clients served (direct assistance, consultation and/ or legal services) • % of eligible clients assisted to apply for a job permit in the U.S.A. • % of unduplicated program participants who report increased understanding of their community and/ or their legal rights as a result of these programs. 	\$1.34 M

Phase II – Capacity Building & Programming Support

COVID-19 Impact:

- Mitigate increased financial hardship and infrastructure needs for nonprofit organizations impacted by COVID-19
- Address decreased economic security for residents

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
Provide funding to support administration and operations strategies, systems, and/ or structures to assist agencies in recovery and improving organizational resiliency	Address immediate and systemic needs impacted by COVID – 19 to improve resiliency and long-term sustainability particularly for small organizations disproportionately impacted by COVID– 19.	• % Agencies reporting improved resiliency	\$2.00 M
Provide access to capital funding to support expansion of services to meet new and emerging community needs		• % Increase in grant and fundraising revenue	
Fund initiatives to strengthen pool of capacity building within organizations and the larger community		• % Increase in residents connected to enhanced programming	
Fund navigation and case management services to coordinate access to resources across providers, organizations, and agencies	Connect non-profits disproportionately impacted by COVID – 19 with capacity building resources	% Trained capacity builders completing capacity building projects in community organizations	\$1.00 M
Provide direct assistance to families in financial crisis (ex: households at risk of homelessness, unexpected financial hardship, etc.)	Strengthen safety net to support family stability and improve financial security for families struggling with financial hardships due to the pandemic	% Families enrolled and accepted into public benefits programs	
Connect individuals who are unemployed or under employed to training and employment opportunities		% Families in financial crisis that are stabilized	
		% Enrolled individuals obtaining a better job within 90 days of program completion	
Non-Profit Social Services Total			\$4.34 M

Youth – Phase II – \$10 Million

Through this allocation, agencies will provide support to youth serving organizations to address decreased education and career opportunities, offer higher education and workforce training, enhance access to STEM & STEAM, and provide enrichment to support school readiness and long-term success. The City Council designated the Economic & Workforce Development Committee (EWDC) to oversee the implementation planning for a total of \$10 million for Youth. The implementation plan for this allocation was approved by the EWDC on June 24, 2022, and was brought before the City Council for consideration and approval on August 18, 2022. The City's Department of Human Services (DHS) held four stakeholder feedback sessions in May 2022 attended by 42 youth-serving organizations and key partners. In addition to these meetings, DHS met with over 30 youth from seven youth organizations and focus groups with 22 youth who had aged out of the foster care system. The purpose of these sessions was to share community and City Council input, gather suggestions on proposed funding priorities and goals, and finalize performance indicators.

In addition to community stakeholder meetings and conversations, DHS is working with UP Partnership - Excel Beyond the Bell, which is a collaborative of out-of-school organizations to increase coordination of local investments and shared community goals for youth related to education success and career pathways. This alignment and coordination will continue beyond release of the competitive process and funding awards to foster innovative and best practices, collaborative services, and reduce duplication. The coordination will also ensure development of uniform guidance on how to better support students with disabilities, homeless youth, and youth aging out of foster care.

A Request for Proposals (RFP) opened on September 9 and closed on October 28, 2022. Training and technical assistance workshops were held on September 6 and September 8, 2022. The RFP pre-submittal conference was held on September 16, 2022, and additional training and technical assistance workshops were held on September 18 and 19, 2022. Evaluation and scoring of 185 proposals from 100 responsive agencies took place during November 2022. The City Council received a briefing with staff recommendations on January 26, 2023, and approved award recommendations on February 2, 2023. These contracts began on March 1, 2023 and end February 28, 2025.

On March 9, 2023, the City Council approved the priorities and plan, with a competitive process (RFP) for Non-Profit Social Services, Youth, and Seniors totaling \$1.67 million to be open from March 13 through April 27, 2023. Of the total RFP amount, \$674 thousand is allocated for Youth services. The pre-submittal conference took place on March 23, 2023, with a training and technical assistance session on March 28, 2023. Evaluation and scoring of proposals took place between May 5 and May 10, 2023. City Council award approval took place on June 14, 2023. These contracts began August 1, 2023, and end July 31, 2025.

The following table summarizes the implementation plan for Youth programs and reflects City Council action taken on February 15, 2023. The City is working with contracted agencies in evaluating the reported performance indicator results received for this program, and results will be included in the next quarterly report.

Youth Programs – Implementation Plan

COVID-19 Impact:

Decrease in youth involvement

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
Set aside \$100,000 for the San Antonio Youth Commission to evaluate and develop funding recommendations to address youth needs	<ul style="list-style-type: none"> • Amplify youth voice through participation in civic process • Ensure funded programs meet the needs of youth impacted by COVID-19 	<ul style="list-style-type: none"> • # Youth participating in civic processes • % Impacted youth connected to resources and support 	\$0.10 M

COVID-19 Impact:

Lack of education and career opportunities for youth transitioning out of or at risk for gang involvement

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
<ul style="list-style-type: none"> • Support mentorship and internship programs coupled with specialized case management support • Fund second chance employment programs to connect youth transitioning out of or at risk of gang involvement • Create coaching and mentoring supports for youth entering skills training or the workforce for the first time • Increase diverse education pathways, including secondary education, for disengaged youth 	Develop targeted prevention programs that offer positive pathways for education & employment opportunities	<ul style="list-style-type: none"> • # Youth engaged through outreach activities • % Engaged youth enrolling in prevention programs • % Gang or justice involved youth connecting to education and employment • % Youth maintaining employment six months after program completion 	\$0.75 M

COVID-19 Impact:

Lack of higher education, workforce training, and supportive services for youth who are aging out of the foster care system

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
<ul style="list-style-type: none"> • Create access to individualized education and workforce counseling and planning for youth aging out of the foster care system • Expand support and wrap around services for foster youth who are working towards their education and workforce goals • Provide paid internship and apprenticeship opportunities to support workforce readiness and specialized skill development 	<ul style="list-style-type: none"> • Improve access to basic services including housing, education supports, and coaching to support attainment of education and career goals • Increase foster youth participation in City and City funded programs • Increase college enrollment 	<ul style="list-style-type: none"> • # Foster youth engaged through outreach Activities • % Foster youth enrolling and receiving benefits and resources • % Engaged foster youth enrolling in college or Employment • # Foster youth participating in City-funded internship and apprenticeship programs 	\$1.76 M

COVID-19 Impact:

Increase in number of Opportunity Youth and Homeless Youth

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
<ul style="list-style-type: none"> • Expand existing Opportunity Youth programs that focus on education and workforce readiness • Provide supports to address barriers to education and workforce attainment • Provide incentives for participation and retention in education and internship/ apprenticeship • Provide paid internship and apprenticeship opportunities to support workforce readiness 	<ul style="list-style-type: none"> • Increase the number of opportunity youth connected to education and employment opportunities • Decrease youth experiencing homelessness 	<ul style="list-style-type: none"> • # Youth connected to education and employment opportunities • # Youth completing high school equivalency • # Opportunity youth participating in paid internship and apprenticeships • % Decrease in youth experiencing homelessness 	\$3.32 M

COVID-19 Impact:

Decrease in access to STEM, STEAM, and other enrichment activities for youth to support school readiness and long-term success

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
<ul style="list-style-type: none"> • Increase access to high quality After School and Summer Programs that incorporate STEM, STEAM, and education/ career exploration activities • Provide transportation support to programs to support student attendance who have a transportation barrier 	<ul style="list-style-type: none"> • Expand and enhance high quality out-of-school opportunities focused on academic loss, developmental relationships, and enrichment activities • Decrease staff to student ratios 	<ul style="list-style-type: none"> • # Youth engaged in outreach • # Youth enrolled in after school and summer programs • % Participating youth with 90% attendance • % Youth receiving “digital badges” for career exploration and post-secondary planning 	\$4.50 M
Youth Total			\$10.43 M

Seniors – Phase II – \$5 Million

Through this allocation, agencies will assist older adults by connecting them with community services and resources, neighborhood-based access to food, transportation services, workforce training, employment, and volunteer opportunities. Additionally, caregivers servicing older adults will be connected to resources, education, and training. The City Council designated the Community Health, Environment & Culture Committee (CHECC) to oversee the implementation planning for this area. The implementation plan for this allocation was brought to CCHEC on August 9, 2022, and the City Council approved the implementation plan on August 18, 2022.

The Department of Human Services (DHS) held three stakeholder feedback sessions from April 27 through May 13, 2022. The purpose of these sessions was to share community and City Council input, gather suggestions on proposed funding priorities and goals, and finalize performance indicators.

A Request for Proposals (RFP) opened on September 9 and closed on October 28, 2022. Training and technical assistance workshops were held on September 6 and September 8, 2022. The RFP pre-submittal conference was held on September 16, 2022, and additional training and technical assistance workshops were held on September 18 and 19, 2022. Evaluation and scoring of 185 proposals from 100 responsive agencies took place during November 2022. The City Council received a briefing with staff recommendations on January 26, 2023 and approved award recommendations on February 2, 2023. These contracts began on March 1, 2023 and end February 28, 2025.

On March 9, 2023, the City Council approved the priorities and plan, with a competitive process (RFP) for Non-Profit Social Services, Youth, and Seniors totaling \$1.67 million to be open from March 13 through April 27, 2023. Of the total RFP amount, \$500 thousand is allocated for senior services. The pre-submittal conference took place on March 23, 2023, with a training and technical assistance session on March 28, 2023. Evaluation and scoring of proposals

took place between May 5 and May 10, 2023. City Council award approval took place on June 14, 2023. These contracts began August 1, 2023, and end July 31, 2025. A total of two agency contracts were awarded.

The following table summarizes the implementation plan for Seniors programs and reflects City Council action taken on February 15, 2023. The City is working with contracted agencies in evaluating the reported performance indicator results received for this program, and results will be included in the next quarterly report.

Senior Programs – Implementation Plan

COVID-19 Impact:

Mitigate increased social isolation for older adults disproportionately impacted by COVID - 19

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
<ul style="list-style-type: none"> • Provide funding to support community – based transportation access (ex: senior centers, doctor’s appointments, errands, etc.) • Fund non-center-based programming to reduce social isolation for seniors with mobility issues • Connect older adults to volunteer, workforce training, and employment opportunities 	Connect older adults with barriers exacerbated by COVID - 19 to community services and resources	<ul style="list-style-type: none"> • % Connected and accessing reliable transportation • % Reporting increased social, emotional and/ or physical health • % Enrolled individuals obtaining a better job within 90 days of program completion 	\$2.14 M

COVID-19 Impact:

Address increased older adult food and resource insecurity exacerbated by COVID - 19

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
<ul style="list-style-type: none"> • Fund neighborhood-based access to food and commodities • Fund navigation and case management services to coordinate access to resources for home-bound seniors • Provide direct assistance to older adults in financial crisis (ex: households at risk of homelessness, unexpected financial hardship, etc.) • Connect working older adults who are unemployed or under employed to training, employment, and volunteer opportunities 	Alleviate increased cost and scarcity of resources for older adults with financial constraints	<ul style="list-style-type: none"> • % Reporting improved food security • % Enrolled in and accessing public benefits and resources • % Financial crisis that are stabilized • % Enrolled individuals obtaining a better job within 90 days of program completion 	\$2.23 M

COVID-19 Impact:

Address increased responsibility on informal and unpaid caregivers during the COVID – 19 pandemic

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
<ul style="list-style-type: none"> • Connect caregivers to available resources, education, and training • Improve caregiver access to specialized training and resources for older adults with dementia and other cognitive issues • Fund respite resources for caregivers 	Mitigate increased social and emotional issues exacerbated by COVID – 19 for caregivers to improve the safety and quality of care provided with	<ul style="list-style-type: none"> • % Reporting increased social, emotional and/ or physical health • % Reporting increased awareness of resources and supportive services • % Increased access respite care resources and support 	\$1.05 M
Seniors Total			\$5.42 M

311 Customer Service Operations – Phase I – \$919 Thousand

With this allocation, the City's 311 Call Center is being enhanced with seven customer service positions to increase efficiency and satisfaction in customer service when responding to requests for information from residents. This is a multi-year SLFRF investment in FY 2022 and FY 2023.

The 311 Customer Service line plays a critical role in connecting and dispersing vital information to San Antonio residents as we continue to respond to pandemic matters and ongoing recovery efforts. The use of funds expands staffing to support the City of San Antonio's 311 Call Center in responding to the growing need of language accessibility for non-English speaking residents.

By increasing staffing, the desired outcome is to improve response times and reduce abandonment rates by 4% for Spanish-speaking residents who utilize the 311 Call Center. In FY 2021, 311 received 73,917 Spanish calls, answering 79% of the calls. In FY 2022, 311 received 49,160 Spanish calls, answering 95% of the calls. In FY 2023, 311 has received 50,295 Spanish calls, answering 96% of the calls.

Additionally, the 311 Customer Service Office launched an Interactive Voice Recognition (virtual assistant) on the City's 3-1-1 line on July 1, 2023. The virtual assistance is available in Spanish, to provide information on frequently asked questions regarding City services.

Program	Outcomes Plan - FY 2022	Results October 2021 thru September 2022	% Accomplished
311 Customer Service	4 Customer Service Supervisors and 42 Customer Service Representatives will receive 912,544 total calls and answer 876,042 calls, or 96%.	4 Customer Service Supervisors and 42 Customer Service Representatives received 785,009 total calls and answered 730,882 calls, or 93%.	100%

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
311 Customer Service	The 311 Call Center is projected to answer 96% of the projected 832,500 calls, of which 6% of the calls received are Spanish calls.	<ul style="list-style-type: none"> • 858,804 calls received with 92% answered. The IVR answered an additional • 50,295 Spanish calls received and answered, 96% of those calls during this same period. Spanish calls received represented 6% of total calls to the 311 Call Center. 	100%

City Services Navigators – Phase I – \$2.3 Million

This allocation supports a navigator program to assist older adults, families, and individuals. Older adults will be connected to financial counseling services focusing on issues facing older adults including identity theft, scams, and reverse mortgages. Families will be assisted with fair housing and housing navigation services, and homeless individuals will be connected to services, including shelter, mental health, domestic violence, and job training resources. This is a multi-year SLFRF investment in FY 2022 and FY 2023 and reflects City Council action taken on February 15, 2023.

As the City began its response to the pandemic, the City realized that the community needed assistance in navigating the many services available in San Antonio provided by local, federal, and non-profit agencies. In response to this need, the City added community navigators to connect residents to services in financial counseling, safety net, mental health, domestic violence, and job training resources. This program bridges gaps for individuals, families, and older adults experiencing severe financial stress and homelessness. The community navigators also assist with homeless shelter diversion, street outreach resources, and benefits navigation that serve low-income households, including older adults experiencing housing instability due to the direct and indirect effects of COVID-19.

The Department of Human Services' Homeless Benefits Navigator and Older Adult Financial Security programs have served more than 9,000 residents since October 2021. Approximately 90% of clients receiving Benefits Navigator assistance and 85% of older adults receiving financial counseling had incomes under 125% of the Federal Poverty Level. Of the residents accessing Benefits Navigator social service referrals and application assistance were an estimated 30% African American, and 17% of older adults accessing financial counseling were African American. Furthermore, approximately 30% of Benefits Navigator clients are primarily Spanish speakers. The Homeless Benefits Navigator program served 8,163 residents from October 2021 through September 2023. The most requested services are for help on applications for residential utility assistance, rental assistance, mortgage assistance, and emergency food assistance. The Older Adults Financial Security program provided benefits navigation assistance to 1,164 older adults.

Since October 2021, the community navigator programs have conducted outreach presentations at nearly 260 community meetings, including neighborhood associations, senior centers, emergency shelters, new home buyer classes, and other resource fairs. These presentations included over 3,200 attendees. The programs were also presented to multiple professional groups, including presentations to 27 San Antonio Public Library branch managers and community trainers that share resources with residents across the community; to 23 staff members of San Antonio Independent Living Skills (SAILS) who will in turn share program information with residents living with disabilities; to the South Texas Silver Sabbath and Community Board Symposium, which included attendees from over 20 agencies serving older adults in the San Antonio area; and to the Bexar County Elder Abuse and Exploitation Task Force Meeting, which included staff representing the Alamo Area Agency on Aging, Texas Department of Family and Protective Services, Bexar County Court System, Gonzaba Foundation, San Antonio Police Department Fraud / Elder Crimes, UT Health Science Center, and the Texas Senate Office. All are working in conjunction for the prevention of elder fraud abuse. The Homeless Benefits Navigator and Older Adult Financial Security programs make referrals to the organizations represented in these presentations and receive referrals from them to better serve low-income residents, older adults, and residents living with disabilities.

Every Benefits Navigator on staff is bilingual in English / Spanish, and more than half of the Financial Counselors are bilingual, as well. Most services provided in the two programs are conducted via telephone-based appointments, which residents have found to be an easier and more convenient than driving or taking the bus for in-person assistance. In-person consultations for both services remain an option for those who wish to utilize it.

Program	Outcomes Plan - FY 2022	Results October 2021 thru September 2022	% Accomplished
Homeless Navigators	Assist 3,000 unduplicated clients and connect them to services.	Assisted 4,875 residents with benefits navigation services.	100%
Financial Security Benefits Navigators for Older Adults	Assist 700 clients.	Assisted 285 older adults with financial counseling services.	41%

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Homeless Navigators	Assist 5,000 unduplicated clients and connect them to services.	3,288 residents assisted with benefits navigation assistance.	66%
Financial Security Benefits Navigators for Older Adults	Assist 400 Older Adults with financial counseling and/ or benefits navigation assistance.	879 older adults served with financial counseling and/ or benefits navigation assistance.	100%

Arts – Phases I & II – \$7.6 Million

In Phase I, the Department of Arts & Culture was allocated \$2.6 million to maintain the funding for arts agencies and department operations supported by the Hotel Occupancy Tax (HOT) Fund at 2019 levels. Additionally, in Phase II, the City Council allocated \$5 million to fund arts agencies and designated the Community Health, Environment & Culture Committee (CHECC) to oversee the implementation for Arts. The Department of Arts & Culture developed an implementation plan known as ARPA 4 Arts, which provided grants to non-profits and individual artists disproportionately impacted by the COVID-19 pandemic. CHECC considered the recommendation over the course of two meetings and the plan, which the San Antonio Arts Commission approved on May 6, 2022, was approved on May 10, 2022. On June 2, 2022, the City Council provided approval of the ARPA 4 Arts implementation plan. On September 13, 2022, the San Antonio Arts Commission voted to approve funding recommendations, which the City Council approved on September 29, 2022.

The ARPA 4 Arts program provided grants to assist individual artists with housing/ living expenses, professional development, and support of artistic careers, including equipment, materials, and rent. Non-profits could use grant funds to mitigate financial hardship, including supporting payroll costs, operations and maintenance of equipment and facilities, technical assistance, and COVID-19 mitigation and infection prevention measures. Through this program, the Department of Arts & Culture is helping individual artists and non-profits increase resiliency to thrive beyond the pandemic.

Of the applications received for the non-profit arts organizations, 46 out of 54 were eligible, and 11 of those respondents were culturally specific organizations. Eligible organizations reported a combined loss of \$47 million due to the pandemic. Of the applications received for the Individual Artist Grants, 136 out of 151 respondents were deemed eligible, reporting a total loss of \$3.5 million due to the pandemic.

Contract initiation and funds disbursement for all awards took place from October through November 2022. A total of 182 grants were distributed, of which 136 went to individual artists with awards ranging from \$7,200 to \$7,500. Grant awards to 46 non-profit arts organizations were based on a percentage of the organization’s operating budget. Non-profit arts organizations with a culturally specific mission and programming received an additional 20% award. Post-award surveys and final reports are being conducted to evaluate the impact of the ARPA 4 Arts program, for both awarded non-profit arts organizations and individual award recipients from December 2022 through December 2026. As of September 30, 2023, 6 arts organizations and 66 artists have completed their post-award reports.

The following table summarizes the implementation plan for the Arts program.

Arts Program – Implementation Plan

COVID-19 Impact: Arts non-profits & artists were disproportionately impacted by COVID-19 and experienced financial hardships from revenue losses, 18% decrease in employment, and 16% decrease in creative economy.

Strategy/ Program Goal	Equitable Outcomes	Performance Indicators	Allocation
<ul style="list-style-type: none"> • Develop grant program for arts non-profits & artists • Support non-profits' operational costs, strategic planning & COVID-19 mitigation • Support artists' housing/ living expenses, professional development, & artistic career 	<ul style="list-style-type: none"> • Disproportionally impacted communities prioritized in funding policy • Arts agencies & artists thrive beyond the pandemic • Residents & visitors connected & engaged with local artists & arts programming • San Antonio's reputation as a top arts & tourist destination reinforced 	<ul style="list-style-type: none"> • At least 133 artists will receive grants • At least 40 non-profit arts organizations will receive grants • 75% of non-profits receiving grants are more financially resilient as a result • 50% of artists receiving grants created new works and performances 	\$5.00 M
Arts Total			\$5.00 M

Small Business – Phase II – \$26.8 Million

This allocation focuses on addressing the immediate needs of small business owners to help them recover from the negative economic impacts of the COVID-19 pandemic and achieve long-term resiliency through a two-phased approach. This total investment of \$33.90 million is augmented with City funds and reflects City Council action taken on February 15 and September 14, 2023.

The City Council designated the Economic & Workforce Development Committee (EWDC) to oversee the implementation planning. The EWDC considered the Small Business Advisory Commission (SBAC) Small Business Implementation Plan recommendation over the course of several meetings and approved the plan on June 15, 2022. On June 23, 2022, the City Council provided approval of a two-phase implementation plan.

Phase I, totaling \$17.63 million, took place from July 2022 through January 2023 with a focus on the deployment of the COVID Impact Grants program to provide access to capital, and the associated outreach and technical assistance. Applications were open from August 1 through August 22, 2022, and the program concluded on January 13, 2023.

- The COVID Impact Grants program provided support to small businesses that continue to work toward recovery from the economic strife and secondary impacts of the COVID-19 pandemic. A total of \$15.6 million was awarded to 524 individual small businesses in San Antonio. Nearly 88% of those awarded were microbusinesses of ten employees or less. Additionally, businesses in 19 City-initiated construction zones were eligible for an additional

\$10,000 supplement. Of the 160 businesses located in City construction zones that received grants, 135 received the additional \$10,000 supplement.

Phase II, totaling \$16.26 million, is in progress and consists of the deployment of the COVID-19 / Construction Recovery Grants Program and small business programs focused on Access to Capital (Growth Fund), Capacity Building, Ecosystem Enhancements, and Localism. In August 2022, a solicitation process for the small business programs began, and City Council approval took place in April 2023. Programming began April 2023 and runs through December 2025.

- The COVID-19 / Construction Recovery Grants program provided grants to small businesses whose economic recovery from the pandemic was prolonged by long-term construction projects. Eligible businesses were micro and small business owners who suffered revenue losses from the COVID-19 pandemic and whose businesses were in an area impacted by City-initiated construction projects that began after January 1, 2020, had a projected project duration of at least 12 months, and were ongoing as of December 1, 2022. The program, administered by LiftFund, distributed \$2.45 million in grants to 91 for-profit small businesses with grants ranging from \$10,000 up to \$35,000. The application period was open from February 13 through February 28, 2023, and had a total of 219 submitted applications. Award notifications began March 17, 2023, and were completed June 2023.
- The Zero Percent Interest Loan program, offered in partnership with LiftFund, will assist small businesses to help them strengthen their financial standing with accessible funding to build credit and grow their business. Support was made available to this program by reallocating the remaining balance from the COVID-19/ Construction Recovery Grants Program. The application period will open in fall of 2023.

The implementation of programs in the Geographic Placemaking strategy coincided with the completion of the Economic Development Department's (EDD) Strategic Framework and Work Plan, which was approved by the City Council on October 20, 2022.

- The Geographic Placemaking strategy was finalized, to include executing a contract with Main Street America (MSA) for the Corridor Program Pilot. The application period ran from March 20 through May 1, 2023. There were 12 applications received and scored; however, many of the applications were for areas too large to make the funds effective and did not have the organizational capacity to support the program. In response, EDD and MSA are collaborating to launch a restructured program to support community-based economic development through training, education, networking, and capacity building.

- RevitalizeSA: Corridor Leadership Program will be a nine-month economic development leadership training program that provides individuals working to strengthen San Antonio's commercial corridors with tools, experiences, and networks they need to develop new ways to lead change through their commercial corridor change projects. The application period will run October 30 through December 15, 2023. The selection committee will meet to choose the program participants in early January 2024. The program will run from late January 2023 through November 2024.
- The Outdoor Spaces Program and Façade Improvement Program application period opened July 10, 2023. The Outdoor Spaces Program application period closed on September 5, evaluations are underway, and awards will be announced in November 2023. The Façade Improvement Program application period closes on October 31 with awards anticipated to be announced in December 2023. An extended application window and robust outreach plan were crafted with equity in mind to provide greater opportunity to reach small business owners who are normally harder to contact, thereby increasing their chances of applying.

The following table provides a summary of investments by identified priority.

Strategy/ Program	Amount
Access to Capital	\$23.58 M
COVID Impact Grants - \$17 Million	
COVID Impact Grants Outreach and Marketing - \$625K	
Growth Fund Grants/Programming - \$750K	
COVID / Construction Recovery Grants - \$2.45 Million / Admin. \$245K	
Zero Percent Interest Loan Program - \$1.05 Million	
Small Business Construction Support Program - \$1.46 Million	
Capacity Building	\$1.60 M
Launch SA Improvements - \$300K	
Back Office Support Program - \$750K	
Web Presence Program - \$550K	
Ecosystem Enhancements	\$3.00 M
Implementation of Pillars Identified in the SA Ecosystem Report	
Localism	\$475 K
Buy Local Program Implementation & Operations Support	
Geographic Placemaking	\$5.25 M
Operation Facelift - \$3.0 Million	
Outdoor Spaces Program - \$1.25 Million	
Corridor Program Pilot - \$1.0 Million	
Total	\$33.90 M

The strategies and programs in this investment address solutions, both short-term and long-term, for businesses to recover from the negative impacts of the COVID-19 pandemic and achieve long-term resiliency. Long-term resiliency requires intentional investment and strategies to build infrastructure and support in coordination with immediate relief.

The following table summarizes the implementation plan for Small Business programs.

Small Business Programs – Implementation Plan

COVID-19 Impact: Impact of pandemic accelerates trends in small business digital inclusion, access to flexible financial capital, technical assistance, and space needs.

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
COVID Impact Grants - Phase I (SBAC Priority: Access to Capital)	Increased opportunity and access to capital for underserved groups with a focus on Black- and Latino-owned businesses	<ul style="list-style-type: none"> • # Jobs created • # Grants approved • # Jobs retained 	\$17.00 M
COVID Construction Recovery Grants - Phase II (SBAC Priority: Access to Capital)	Provide small business support in recovery and resiliency within major, City-initiated construction zones	<ul style="list-style-type: none"> • # Jobs created • # Recovery Grants approved • # Jobs retained 	\$2.69 M
Zero Percent Interest Loan Program – Phase II (SBAC Priority: Access to Capital)	Aimed to assist small, minority, and women business owners in starting or expanding their business.	<ul style="list-style-type: none"> • # S. Business Loans • # Jobs created • # Jobs retained 	\$1.05 M
COVID Impact Grants - Phase I Outreach & Marketing (SBAC Priority: Access to Capital)	Businesses in the hardest-to-reach areas and the most historically underserved have increased opportunity to successfully apply for and receive a grant	<ul style="list-style-type: none"> • Grant awardee demographics • # Businesses that stay open after receiving grant 	\$0.63 M
Web Presence Program - Phase II (SBAC Priority: Capacity Building)	Identify and address barriers to create opportunities for business owners	<ul style="list-style-type: none"> • \$ Revenue • \$ Growth 	\$0.55 M
Launch SA Improvements - Phase II (SBAC Priority: Capacity Building)	Coordinated and sustainable small business ecosystem that serves as a safety net during future economic downturns	<ul style="list-style-type: none"> • # Program Participant • Participant business failure rate 	\$0.30 M
Operation Facelift 2.0 - Phase II (SBAC Priority: Geographic Placemaking)	<p>Strengthened connection between people and the places they share</p> <p>Improvements to the exteriors of commercial areas and the revitalization of commercial corridors</p>	<ul style="list-style-type: none"> • \$ Revenue • \$ Invested in corridors • # Jobs created • # Jobs retained 	\$3.00 M
Outdoor Spaces Program - Phase II (SBAC Priority: Geographic Placemaking)			\$1.25 M
Corridor Program Pilot - Phase II (SBAC Priority: Geographic Placemaking)			\$1.00 M
Small Business Construction Support Program	In Development	In Development	\$1.46 M

COVID-19 Impact: Small Businesses, in particular Black- and Latino-owned, have disproportionately lower access to financial capital to sustain or grow operations during the pandemic

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
Growth Fund - Phase I (SBAC Priority: Access to Capital)	Increased opportunity and access to capital for underserved groups with a focus on Black- and Latino-owned businesses Identify and address barriers to create opportunities for business owners	<ul style="list-style-type: none"> • # Jobs created • # Jobs retained • \$ Revenue 	\$0.75 M

COVID-19 Impact: Business Development Organizations struggle to reach businesses to provide assistance

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
Implementation of Pillars Identified in the SA Ecosystem Report - Phase II (SBAC Priority: Ecosystem Enhancements)	Increased opportunity and access to capital for underserved groups with a focus on Black- and Latino-owned businesses Identify and address barriers to create opportunities for business owners	<ul style="list-style-type: none"> • \$ Leveraged from other funding sources • \$ Capital demand • # & \$ CDFI Loans • # & \$ Bank Loans 	\$3.00 M

COVID-19 Impact: Small Businesses without adequate back-office functions struggle to access recovery funding and other assistance programs

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
Back Office Support Program - Phase II (SBAC Priority: Capacity Building)	Identify and address barriers to create opportunities for business owners	<ul style="list-style-type: none"> • # Jobs created • \$ Revenue 	\$0.75 M

COVID-19 Impact: Secondary effects of the impact of pandemic on hospitality industry felt by other small business sectors due to lack of local demand

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
Buy Local Implementation - Phase II (SBAC Priority: Localism)	Support for production and consumption of local goods while promoting local history, culture, and identity	<ul style="list-style-type: none"> • Buy local multiplier • Shift in consumer behavior and sentiment 	\$0.47 M

Small Business Total **\$33.90 M**

Convention & Sports Facilities Operations – Phase I – \$48.3 Million

This allocation was used to stabilize the City's budget. COVID-19 had an unprecedented impact on the Hotel Occupancy Tax (HOT) Fund with revenues declining by 44% in FY 2020. In April of 2020, the City Manager implemented a hiring freeze due to budgetary and service impacts resulting in the furlough of 266 employees from departments funded by the HOT Tax and by revenues derived by the Convention Center and the Alamodome. SLFRF has been critical to support the operations of the Convention Center and Alamodome.

In FY 2021, the City utilized \$12.7 million for the purposes of providing support to the HOT Fund to ensure continuity of vital government services. In FY 2021, SLFRF was utilized to support the cost of operations for the Convention Center and the Alamodome due to a decline in tourism and conventions activities that occurred. Additionally, SLFRF supported the return of employees at the Convention Center.

The City has designated \$35.6 million from FY 2022 through 2024 to ensure continuity of vital government services to support the cost of operations for the Convention Center and Alamodome.

Vision Zero – Phase I – \$5.2 Million

This allocation provides funding for Vision Zero pedestrian safety improvements which are supported by traffic studies, data collection and analysis. These improvements include the design and construction of mid-block crossings along seven corridors and are intended to address severe pedestrian injury areas, which were identified by the City's Vision Zero 2020 Severe Pedestrian Injury Report. The projects will take place in areas of persistent poverty, which are disproportionately impacted by severe pedestrian injuries and fatalities. The safety improvements will facilitate crossings to places that people want to go but that are not well served by the existing traffic network.

The Transportation Department contracted for consulting services to perform traffic studies of the twenty-eight identified High Injury Network (HIN) corridors in San Antonio. The evaluations determined that twenty-two warranted installation of corridors' Pedestrian Hybrid Beacon (PHB) mid-block crossings, which would help prevent pedestrian crashes. Of the twenty-two locations twelve mid-block crossings will be completed.

A professional engineering services contract is anticipated to be executed November 2023 to continue the design of the twelve mid-block crossings and then enter construction. Construction is anticipated to be complete in 2025.

Program	Outcomes Plan - FY 2022	Results October 2021 thru September 2022	% Accomplished
Vision Zero Pedestrian Crossings	Complete design for 28 Vision Zero locations, continue construction, and begin Severe Pedestrian Injury Area Report data collection.	6 locations are being coordinated with the 2022 Bond Project. 14 locations are in the design process and will begin construction in FY 2023. The remaining 8 locations will begin construction in FY 2024. The scope of work for the Severe Pedestrian Injury Area Report is still in progress with the consultant.	35%

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Vision Zero Pedestrian Crossings	Complete design for 28 Vision Zero locations, continue construction, and begin Severe Pedestrian Injury Area Report data collection.	Traffic studies and data collection were conducted to identify 22 mid-block crossings. Due to leveraging of funds, funding was secured for a total of 12 crossings to be complete in FY 2025.	31%

Street Maintenance – Phases I & II – \$19.7 Million

Street Maintenance Program – \$9.7 Million: This allocation supports the City’s FY 2022 total investment of \$110 million and FY 2023 total investment of \$116 million in street maintenance. The annual program serves to prolong the useful life of streets by mitigating deteriorating pavement conditions caused by age, utility cuts, and underlying soil conditions.

Program	Outcomes Plan - FY 2022	Results October 2021 thru September 2022	% Accomplished
Street Maintenance Program	Complete 800 Pavement Preservation projects and 408 Street Rehabilitation projects for a total of 1,208 street maintenance projects.	Completed 793 Pavement Preservation projects and 473 Street Rehabilitation projects for a total of 1,266 street maintenance projects.	100%

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Street Maintenance Program	Complete 947 Pavement Preservation projects and 423 Street Rehabilitation projects for a total of 1,370 street maintenance projects.	Completed 933 Pavement Preservation projects and 371 Street Rehabilitation projects for a total of 1,304 street maintenance projects.	95%

“F” Streets – \$10 Million: The City of San Antonio has a 4,190-centerline mile network of which 457 miles (11%) of streets are considered failed streets (F-streets). An F-street has deteriorated pavement and requires extensive rehabilitation of the roadway. The City has allocated \$10 million to reconstruct twenty-four F-streets citywide. These funds will be distributed across the City based on the percentage of current F-streets by Council District. As part of the FY 2023 Budget, staff worked with each Council District to identify and program the twenty-four projects to be completed with this funding. The preliminary engineering reports and procurement of design contracts are completed for all projects. Projects that were already designed started construction in January 2023, with seven projects complete and two remaining under construction. Ten projects are under pre-construction and five projects are currently in the design phase. Projects are anticipated to be complete in FY 2024.

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
"F" Streets	Complete 10 of 24 street rehabilitation projects on failed streets.	Secured design consultants and contractors for the completion of these projects. Construction has begun in conjunction with utilities. 7 out of the 10 planned projects have been completed.	72%

Bridge Maintenance Program – Phase II – \$3.8 Million

The allocation supports the Citywide Bridge Program, which improves and rehabilitates existing bridge structures within City limits. Bridges are selected for maintenance or rehabilitation based on industry criteria such as hydraulic capacity, structural condition, age, and pedestrian mobility. Each selected bridge project includes any needed right-of-way acquisition, utility adjustments, environmental clearances, and incidental construction beyond the physical footprint of the bridge.

This allocation augments the \$1.157 million allocated in the recently approved 2022 Bond Program for a total of \$4.957 million for the Citywide Bridge Program. In November 2022, a consultant was selected to assist the City in evaluating the current inventory of bridges and document bridge issues and needs collected since the last bond program. The bridges with the greatest potential for improvement of safety and connecting communities will be prioritized. In March 2023, the consultant began the assessment to review the condition of existing bridge rails within the downtown area. The consultant provided the final condition report and prioritization list in July 2023. The City evaluated the report and a total of eleven bridges were selected for maintenance.

Construction on three bridges is scheduled to begin in October 2023. All other bridges are in the pre-design and pre-construction phases. Based on progress completed to date, this project is 33% complete. Construction is anticipated to be complete in FY 2025.

One-Time Capital Investments – Phase II – \$32 Million

This allocation provides support in the amount of \$32 million for three capital projects, which are listed below.

- Morgan's Wonderland - \$15 Million:** Morgan's Wonderland is a non-profit organization part of the Gordon Hartman Family Foundation that provides a theme park to the community where children and adults with special needs have access to facilities that enable them to fully enjoy outdoor recreation. The park welcomes everyone and was built to provide and create an atmosphere of inclusion for those with and without disabilities, while encouraging everyone to gain a greater understanding of one another. This investment will support park improvements between 2022 and 2024, to include construction of the Multi-Assistance Center (MAC), a pediatric

care center now referred to as The Nest at Morgan's Wonderland, an inclusive 4D theater experience attraction, and other park amenities and enhancements.

Below is a list of the projects, statuses, and anticipated completion dates:

- MAC – Project completed September 2022
 - PPECC/The Nest at Morgan's Wonderland – This project is 16% complete: based on project schedule and tasks completed to date, completion is anticipated in FY 2025.
 - 4D Theater Experience – This project is 58% complete: based on the project schedule and tasks completed to date, completion is anticipated in FY 2024.
 - Park Amenities & Enhancements – This project is 58% complete: based on the project schedule and tasks completed to date, completion is anticipated in FY 2024.
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- **Educare San Antonio - \$7 Million:** Educare is a public-private partnership providing a state-of-the art early childhood development school managed by Texas A&M University San Antonio that will address the childcare desert in South Bexar County by offering high-quality early learning and care for over 255 children annually. The program will include full-day care as well as evening hours to serve families who work or attend higher education classes at night. Educare will also increase the pool of childcare workers by offering professional learning for current and aspiring early childhood educators. An additional \$10.1 million will support this project with funding from Texas A&M University San Antonio, Bexar County, and private donors with funding totaling \$16.9 million. The contract is anticipated to be executed October 2023. The design of the facility is anticipated to begin October 2023 with construction to begin in December 2024 and completion by April 2026.

 - **Texas Biomedical Research Institute - \$10 Million:** The Texas Biomedical Research Institute is a non-profit biomedical research institution that pioneers and shares scientific breakthroughs to protect the community from the threat of infectious diseases. The City's investment will support campus infrastructure improvements, which consists of electrical grid upgrades to support energy reliability and resiliency due to the critical research conducted at the facility. The contract with Texas Biomedical Research Institute was executed on August 29, 2022. The design phase of the project has been completed, and procurement of the construction contract is underway. Construction is anticipated to begin January 2024 with completion by April 2025. This project is 49% complete, based on the project schedule and tasks completed to date.

Employee Retention – Phase II – \$9.5 Million

This allocation funded a \$1,000 one-time distribution to City employees as a retention benefit program. This program was developed with employee input. A total of 9,476 employees received the retention benefit. Police uniform employees waived their right to this retention benefit as part of their most current collective bargaining agreement approved in May 2022.

LOOKING FOWARD

The City will continue to monitor and evaluate the performance of SLFRF-funded programs. The City is working with contracted agencies in evaluating the reported performance indicator results for the Mental Health, Non-Profit Social Services – Phase II, Youth, and Seniors programs that began in FY2023. These performance indicator results, along with the statuses of programs that began as part of the FY 2024 budget adoption, will be published in the next quarterly report.