

# SLFRF Compliance Report - SLT-0591-P&E Report-Q4 2022

## Report Period : Quarter 4 2022 (October-December)

---

### 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 support to maintain the funding for Arts Agencies that are supported by the Hotel Occupancy Tax Fund at 2019 levels. Provided grants to 130 individual artists and 47 nonprofit arts organizations through the SA CARES 4 Art grant program.

### 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	\$46,500,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$46,500,000.00
Total Cumulative Expenditures	\$23,994,711.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$9,029,690.00
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, 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	\$35,723,842.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$7,479,628.00
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 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 less than 50%
Adopted Budget	\$50,047,126.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$50,047,126.00
Total Cumulative Expenditures	\$15,329,072.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$431,499.00
Project Description	Provides support for community services and for City response to COVID-19. Community services include testing sites, contact tracing, vaccine incentives, and filling vital staffing shortages with uniformed police and fire personnel who are unable to provide emergency services due to testing positive for COVID-19. Support for the City's emergency response includes proper personal protective equipment and tools, employee testing, and vaccine incentives. Additionally, this includes administrative components for the management, oversight, and reporting of ARPA grants.

**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 50% or more
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	\$28,433,846.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$5,154,067.00
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.</p> <p>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>

**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 50% or more
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	\$9,989,211.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$511.00
	<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 50% to 80% AMI and 9 months for families below 50% AMI. The program focused on distributing funds quickly to</p>

Project Description	<p>a significant portion of the eligible population. The EHAP provided assistance to nearly 68,636 households from April 2020 to September 2022.</p> <p>The funds allocated through the SLFRF augmented the EHAP program and served approximately 3,726 households with an average assistance of \$2,684 per household. The average AMI for these households was 26.52%. Of the households assisted, 76.49% reported a female as head of household and 45.76% of heads of households were high school graduates, while 14.76% had less than high school education. The average age of the heads of households was 39.18 years old. Additionally, of the households that received assistance 59.10% were Hispanic, 35.83% were Non-Hispanic, 54.62% were White, 28.64% were Black-African American, 0.81% were American Indian, 9.02% were other/multi-race, and 6.28% opted not to disclose.</p>
---------------------	--

**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	\$0.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
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. The City is engaging engineering consultants to initiate the project design and has begun coordination with utility agencies to facilitate necessary upgrades and/ or adjustments to underground facilities. The City is targeting the completion of all the projects 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	\$0.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	<p>Provides support to the Citywide Bridge Program for the improvement and rehabilitation of existing deficient and deteriorated bridge structures and/ or the construction of new bridges within the City limits. This support augments funding allocated in the 2022 Voter-Approved Bond Program. In the Citywide Bridge Program, bridges are selected for replacement or new construction 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>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 2017 Bond Program. The bridges with the greatest potential for improvement of safety and connecting communities will be prioritized. The City anticipates to contract with a consultant for assessment and design services by March 2023 and finalize a list of recommended bridges by May 2023.</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	\$4,000,000.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
	<p>Provides support to three capital projects in San Antonio through funding agreements totaling \$32 million.</p> <p>Morgan's Wonderland: A theme park where children and adults with special needs have access to facilities that enable them to enjoy outdoor recreation fully. \$15 million will support park improvements to include construction of the Multi-Assistance Center (MAC), a pediatric care center (The</p>

Project Description	<p>Nest), an inclusive 4D theater experience attraction, and other park amenities and enhancements. These projects are scheduled to be completed by December 2024.</p> <p>Educare San Antonio: \$7 million for the design and construction of a state-of-the art infant, toddler, and preschool site located in what is currently a childcare desert that will provide affordable, high-quality early learning and care for over 250 families annually. Educare will increase the pool of childcare workers by offering professional learning opportunities for early childhood educators. An additional \$12.5 million will support this program with funding from Texas A&amp;M University San Antonio and Bexar County for total project funding of \$19.5 million. Construction of the facility is anticipated to begin April 2023 with completion by November 2024.</p> <p>Texas Biomedical Research Institute: \$10 million for campus infrastructure improvements, to include upgrades to the campus' electrical grid to support energy reliability and promote resiliency given the critical nature of the research conducted at the facility. The project is currently in the design phase, and construction is anticipated to begin April 2023 with completion by December 2024. Texas Biomed is a pioneering and sharing scientific breakthroughs to protect the community from the threat of infectious diseases. The institute has performed critical work that includes the first COVID-19 vaccine and therapies, the first Ebola treatment, the first Hepatitis-C therapy and thousands of developmental discoveries.</p>
---------------------	--

**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 50% or more
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	\$9,471,000.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$10,000.00
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 9,473 civilian and fire uniform 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.</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	Funding supports the expansion of services to victims of domestic violence that commenced in FY 2022. The program expansion provides additional case management during the evenings and weekends. Additional strategies include increased wrap around services, stronger evaluation and data driven strategies, and enhanced community education initiatives focused on prevention.

**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	\$26,257,964.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$26,257,964.00
Total Cumulative Expenditures	\$16,845,022.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$8,045,022.00
	<p>Provides support to small business to recover from the negative impacts of the pandemic and achieve long-term resiliency. Long-term resiliency requires intentional investment and strategies to build infrastructure and support in coordination with immediate relief. Support is being provided in two phases in recognition of the immediate needs of small businesses that continue to be impacted by the COVID-19 pandemic.</p> <p>Phase I – Began 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 with the COVID Impact Grants program, the City is providing meaningful and efficient support to small businesses that continue to work toward recovery from the economic strife caused by the</p>



Project Description	<p>public health crisis and secondary impacts associated with the pandemic. A total of \$15.6 million was awarded to 521 individual small businesses in San Antonio. Additionally, 135 businesses impacted by City construction zones received an additional supplement.</p> <p>Phase II - Began August 2022 and prioritizes programs in Capacity Building, Ecosystem Enhancements, and Localism strategies. Solicitations are in progress for the Access to Capital – Growth Fund, Capacity Building, Ecosystem Enhancements, Localism priority areas. These programs will provide support to small businesses to include, back-office operations, promote locally owned &amp; independent businesses, and support storefront and façade improvements in target areas. This phase is estimated to be completed by December 2025.</p>
---------------------	---

**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	\$26,000,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$26,000,000.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	<p>The investment in Mental Health is targeted to address specific impacts of COVID-19 in San Antonio. These impacts were identified after a robust community engagement process and discussions with the City Council Public Safety Committee and ultimately approved by the Mayor and Council. The COVID-19 impacts the funding will address include the following:</p> <ol style="list-style-type: none"> <li>1. Youth: Address Increased Social Isolation, Anxiety, Depression, &amp; Suicide in School Age Youth</li> <li>2. Older Adults: Address Increased Social Isolation, Anxiety, &amp; Depression for Older Adults</li> <li>3. Address Increased Homeless Population with Mental Health &amp; Substance Abuse</li> <li>4. Collaboration: Address behavioral health problems in Bexar County where COVID-19 has exacerbated existing conditions</li> </ol> <p>A Request for Proposals (RFP) for mental health services opened on September 9, 2022 and closed on October 28, 2022. Evaluation panels made up of City representatives, people with lived experience in the area, and subject matter experts from the community met in November 2022 to score the proposals and make funding recommendations. The City Council will consider approving award recommendations in</p>

February 2023, with contracts anticipated to begin March 2023.

**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	\$0.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	<p>The funding allocated to Youth will focus on addressing COVID-19 impacts to San Antonio Youth. These priorities were identified after a robust community engagement process and discussions with the City Council Economic and Workforce Development Committee and ultimately approved by the Mayor and Council. These COVID-19 impacts this funding will address include the following:</p> <ul style="list-style-type: none"> <li>• Lack of Higher Education, Workforce Training &amp; Supportive Services for Youth Aging Out of Foster Care System</li> <li>• Lack of Education &amp; Career Opportunities for Youth Transitioning Out of or At Risk for Gang Involvement</li> <li>• Increase in Opportunity &amp; Homeless Youth</li> <li>• Decrease in Access to STEM, STEAM, &amp; Other Enrichment Activities for Youth to Support School Readiness &amp; Long-Term Success</li> </ul> <p>A Request for Proposals (RFP) for youth services opened on September 9, 2022 and closed on October 28, 2022. Evaluation panels made up of City representatives, people with lived experience in the area, and subject matter experts from the community met in November 2022 to score the proposals and make funding recommendations. The City Council will consider approving award recommendations in February 2023 with contracts anticipated to begin March 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 50% or more
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	\$5,000,000.00
Project Description	<p>Provides support to non-profits and individual artists disproportionately impacted by the COVID-19 pandemic through the ARPA 4 Arts program. This program provided grants to assist individual artists with housing/ living expenses, professional development, and support of artistic career, including equipment, materials, and rent. Non-profits may 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. The ARPA 4 Arts program is designed to help individual artists and non-profit arts organizations be more resilient and thrive beyond the pandemic.</p> <p>Contract initiation and funds disbursement for all awards took place from October through November 2022. A total of 182 grants were dispersed, of which 136 went to individual artists with awards ranging from \$7,200 to \$7,500. Grant awards to 46 nonprofit arts organizations were based on a percentage of the organization's operating budget. Nonprofit 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 nonprofit organizations and individual award recipients, between December 2022 and December 2026.</p>

**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	\$0.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
	<p>The funding allocated to Seniors will focus on addressing COVID-19 impacts to Older Adults in San Antonio. These priorities were identified after a robust community engagement process and discussions with the City Council Community Health, Environment, and Culture Committee and ultimately approved by the Mayor and Council. These</p>

Project Description	<p>COVID-19 impacts this funding will address include the following:</p> <ul style="list-style-type: none"> <li>• Mitigate Increased Social Isolation for Older Adults Disproportionately Impacted by COVID</li> <li>• Address Increased Older Adult Food &amp; Resource Insecurity Exacerbated by COVID</li> <li>• Address Increased Responsibility on Informal &amp; Unpaid Caregivers During the COVID</li> </ul> <p>A Request for Proposals (RFP) for youth services opened on September 9, 2022 and closed on October 28, 2022. Evaluation panels made up of City representatives, people with lived experience in the area, and subject matter experts from the community met in November 2022 to score the proposals and make funding recommendations. The City Council will consider approving award recommendations in February 2023, with contracts anticipated to begin March 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	\$2,500,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$2,500,000.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	<p>The funding allocated to Non-Profit Social Services totaling \$4 million will focus on addressing COVID-19 impacts Non-Profit Social Services Agencies in San Antonio. These priorities were identified after a robust community engagement process and discussions with the City Council Community Health, Environment, and Culture Committee and ultimately approved by the Mayor and Council.</p> <p>Immigration Services (Phase I): \$1.5 million to support to immigrant serving organizations and services that support noncitizens, 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 Proposals (RFP) was released to identify immigration service organization providers from June 6 through July 8, 2022. Proposal evaluations were conducted in July 2022, and the City Council approved contract awards on September 29, 2022, with contracts anticipated to begin January 2023. This phase is funded with City funds.</p> <p>Non-Profit Social Services (Phase II): \$2.5 million to</p>

	support to non-profits organizations who experienced negative financial hardship and infrastructure needs due to the COVID-19 pandemic, and to provide services to address economic security for residents. A Request for Proposals (RFP) for Phase II opened September 9, 2022 and closed October 28, 2022. The City Council was briefed with staff recommendations on January 26, 2023, and will consider approving award recommendations in February 2023, with contracts anticipated to begin March 2023. This phase is funded with ARPA SLFRF.
--	---

**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	Not Started
Adopted Budget	\$0.00
Program Income Earned	\$2,399,358.00
Program Income Expended	\$2,399,358.00
Total Cumulative Obligations	\$0.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	Program income generated from SLFRF funds. Program income expended towards COVID 19 Emergency Response Program thereby freeing up additional funds to be 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: 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	\$0.00
Current Period Expenditures	\$0.00
	The project purpose is to utilize State and Local Fiscal

Project Description

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.

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:

- 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.

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.

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>.

# 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	\$5,847,653,000.00
Growth Adjustment Used	6.57%
Base Year Fiscal Year End Date	9/30/2019
Total Estimated Revenue Loss	\$987,947,000.00
Are you reporting Actual General Revenue using calendar year or fiscal year?	Calendar Year

### 2020

Actual General Revenue	\$5,855,231,000.00
Estimated Revenue Loss Due to Covid-19 Public Health Emergency	\$476,587,000.00
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 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. Descriptive allocations can be found at <a href="https://www.sa.gov/Directory/Initiatives/ARPA">https://www.sa.gov/Directory/Initiatives/ARPA</a>.</p>

### 2021

Actual General Revenue	\$6,236,498,000.00
Estimated Revenue Loss Due to Covid-19 Public Health Emergency	\$511,360,000.00
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. Descriptive allocations can be found at <https://www.sa.gov/Directory/Initiatives/ARPA>

**2022**

Actual General Revenue	
Estimated Revenue Loss Due to Covid-19 Public Health Emergency	
Were Fiscal Recovery Funds used to make a deposit into a pension fund?	
Please provide an explanation of how revenue replacement funds were allocated to government services	Descriptive allocations can be found at <a href="https://www.sa.gov/Directory/Initiatives/ARPA">https://www.sa.gov/Directory/Initiatives/ARPA</a>



## Overview

Total Obligations	\$326,919,408.00
Total Expenditures	\$151,431,897.00
Total Adopted Budget	\$326,919,408.00
Total Number of Projects	19
Total Number of Subawards	0
Total Number of Expenditures	0

## Certification

Authorized Representative Name	MELANIE S KEETON
Authorized Representative Telephone	(210) 207-8090
Authorized Representative Title	Assistant Finance Director
Authorized Representative Email	<a href="mailto:melanie.s.keeton@sanantonio.gov">melanie.s.keeton@sanantonio.gov</a>
Submission Date	1/31/2023 10:15 PM

# City of San Antonio

## Quarterly Project Summary Report

**State and Local Fiscal Recovery Funds**  
For the 4<sup>th</sup> Quarter Ending December 31<sup>st</sup>, 2022





## Table of Contents

<b>Executive Summary</b> .....	<b>3</b>
Overview of Phase I .....	3
Overview of Phase II .....	3
<b>Program Summary</b> .....	<b>6</b>
COVID-19 Emergency Response .....	6
Emergency Preparedness .....	6
Emergency Medical Services (EMS) Telemedicine .....	7
Public Health: SA Forward Plan .....	8
Domestic Violence Expansion .....	9
Mental Health .....	10
Homelessness .....	11
Emergency Housing Assistance .....	12
Residential Utility Assistance .....	14
Non-Profit Social Services .....	15
Youth .....	15
Seniors .....	16
311 Customer Service Operations .....	16
City Services Navigators .....	17
Arts .....	19
Small Business .....	20
Convention Facilities Fund Support .....	22
Vision Zero .....	22
Street Maintenance .....	23
Bridge Maintenance Program .....	24
One-Time Capital Investments .....	24
Employee Retention .....	25
<b>Looking Forward</b> .....	<b>25</b>



## Executive Summary

This quarterly report provides an update on the programs implemented by the City of San Antonio, which were funded by State and Local Fiscal Recovery Funds. The Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program, a part of the American Rescue Plan Act of 2021 (ARPA), delivers \$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. In August 2021, as part of the FY 2022 Budget process, a two-phased strategy was approved by the City Council:

- 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 2025 to support the City's convention and Alamo operations, and the arts.

## Overview of Phase II

Phase II began on October 20, 2021, with a briefing to the City Council. At this briefing, a spending framework, strategic guiding principles, and a community input plan for the use of SLFRF were presented. During the month of November 2021, the City conducted community engagement to obtain feedback on the use of SLFRF. Additionally, in November 2021, \$30 million of SLFRF was allocated for residential utility assistance to aid San Antonians who were financially impacted by



the COVID-19 crisis and in need of financial assistance with utility payments in arrears. 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 Small Business Advisory Commission meetings to the City Council, and council members provided feedback on spending priorities. On January 26, 2022, staff presented a recommended spending framework reflecting the input of the community and the City Council. After the input was provided by the City Council during these two meetings, the City Council approved the spending framework for the remaining amount of \$199.4 million on February 3, 2022.

The table below illustrates the spending framework approved by the City Council on February 3, 2022.

Spending Framework	Amount (In Millions)
COVID-19 Response/Emergency Preparedness	\$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
<b>Total</b>	<b>\$199.39</b>

This area is intentionally left blank.



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. These various City programs braided funding from other federal grants and local funds to maximize the impact to the San Antonio community.

<b>Initiatives / Programs funded with State and Local Fiscal Recovery Funds</b>			
<b>Programs (\$ In Millions)</b>	<b>Phase I</b>	<b>Phase II</b>	<b>Total</b>
Emergency Response	\$ -	\$50.0	\$50.0
Emergency Preparedness	5.0	-	5.0
Emergency Medical Services (EMS)	2.1	-	2.1
Public Health: SA Forward Plan	5.0	-	5.0
Domestic Violence	7.6	8.8	16.4
Mental Health	3.4	26.0	29.4
Homelessness	0.5	-	0.5
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	0.9	-	0.9
City Services Navigators	2.7	-	2.7
Arts	2.6	5.0	7.6
Small Business	-	26.3	26.3
Convention & Sports Facilities Operations	48.4	-	48.4
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	10.0
<b>Total</b>	<b>\$97.4</b>	<b>\$229.4</b>	<b>\$326.9</b>

The City’s focus areas, guiding principles, and community engagement efforts ensured that the allocation of funds were directed towards programs that aided in supporting a strong and equitable recovery. The City promotes equitable outcomes by utilizing its Budget Equity Tool and the City of San Antonio Equity Atlas – Online Equity Maps found at the following link, <https://www.sanantonio.gov/Equity/Initiatives/Atlas>.

As mentioned, the City has utilized the revenue replacement expenditure category for its award, and the City is collecting data on several programs that are utilizing evidence-based interventions and / or program evaluation. The City is tracking goals and outcomes by incorporating performance management into its SLFRF-funded programs.

The following section provides an update on progress made since the publishing of the City’s Quarterly Project Summary Report on State and Local Fiscal Recovery Funds for the 3<sup>rd</sup> quarter ending September 30, 2022.



## Program Summary

This section provides details of each of the City's initiatives and programs funded with SLFRF, including a summary, as well as metrics and progress updates through December 31, 2022.

### COVID-19 Emergency Response – \$50 Million

This allocation supports the City's response to COVID-19 by providing services to the community and ensuring the City workforce has proper protective equipment and tools. Community services provide testing sites, contact tracing, and vaccine incentives. Support for City employees provides personal protective equipment, employee testing, and vaccine incentives. Resources allocated to the City's response are estimated to be utilized in FY 2022 and FY 2023. Additionally, this allocation includes administrative components for the management, oversight, and reporting of ARPA grants from FY 2022 through FY 2026.

**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 ended due to a lower number of residents getting tested. Metro Health, San Antonio Fire Department and Community Labs operated six COVID-19 testing locations in neighborhoods with high equity scores. Neighborhoods with high equity scores are those with the highest concentration of low-income and communities of color. Community testing remains available to the community through other providers.

**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 has 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 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. To date, 10,019 of 10,265 gift cards have been issued.

### Emergency Preparedness – \$5 Million

This allocation provides support to the City's resiliency to future weather events and other disruption plans that total a resiliency 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 for temporary shelter and for community preparedness events to better equip residents in an emergency event. The City has identified 4 resiliency hub locations and has



started the process to purchase generators for these facilities. Additionally, these funds support the purchase of generators for 14 of the 53 public fire stations.

Program	Outcomes Plan – FY 2022	Results October 2021 to September 2022	% Complete
Emergency Response	<ul style="list-style-type: none"> <li>Four resiliency hubs for the community</li> <li>Replace/ add Generators to 14 Fire Stations</li> </ul>	<ul style="list-style-type: none"> <li>Locations for Resiliency Hubs have been identified.</li> <li>Public outreach and marketing plan for resiliency hubs was completed in August.</li> <li>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.</li> <li>14 generators for the fire stations were ordered in June</li> </ul>	75%

Program	Outcomes Plan – FY 2023	Results October 2022 to December 2022	% Complete
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.	Generators are pending to be delivered.	10%

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

This allocation leverages telemedicine technology for Emergency Medical Services (EMS) calls to expand a Clinical Dispatcher Pilot 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 to September 2022	% Complete
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 to December 2022	% Complete
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 2,719 calls through the GoodSAM app. Through December 2022, the program reduced dispatched medical calls by 1,907 calls, or 70%.	27%





## Public Health: SA Forward Plan - \$5 Million

In response to the pandemic-related lessons learned around health disparities, health equity, and social justice and to capitalize 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 some of these initiatives within the SA Forward plan from FY 2023 and FY 2024. The initiatives to be supported by this allocation include Mental Health & Community Resilience, Healthy Neighborhoods Expansion, Project Worth Teen Ambassador, Communications, Operations, Food Policy Assessment, Nutrition Campaign, 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.

The table below illustrates the SA Forward plan priority areas and progress.

Priority Area	Progress through December 2022
Access to Care	<p>As of December 2022, we are continuing outreach for providers and consumers. To increase outreach efforts, the Core Working Group application deadline was extended to January 2023. The Core Working Group has expanded to include:</p> <ul style="list-style-type: none"> <li>• disABILITYsa</li> <li>• a maternal mental health researcher from UT Health San Antonio</li> </ul>
Data & Technology Infrastructure	<p>The Behavioral Risk Factor Surveillance System Surveys (BRFSS) contracted with the Department of State Health Services (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.</p> <p>Additionally, UT Health:</p> <ul style="list-style-type: none"> <li>• conducted SARS-CoV-2 variant data sequencing</li> <li>• provided variant surveillance data reports to Metro Health</li> <li>• updated the public-facing Bexar County SARS-CoV-2 Whole Genome Sequencing Surveillance Dashboard with the most current available data</li> </ul>
Food Insecurity & Nutrition	<p>The Healthy Neighborhoods program:</p> <ul style="list-style-type: none"> <li>• conducted 180 connections</li> <li>• completed 20 classes in the community</li> </ul> <p>The Nutrition Campaign:</p> <ul style="list-style-type: none"> <li>• hosted the Diabetes Health Fair with an estimated 150 individuals in attendance</li> <li>• aired a television sponsorship during the City’s New Year’s Eve broadcast</li> </ul>
Mental Health & Community Resilience	<p>The Project Worth Teen Ambassador program:</p> <ul style="list-style-type: none"> <li>• issued a Request for Proposal (RFP) for social emotional curriculum</li> <li>• selected the vendor; the agreement is pending execution</li> <li>• created the implementation plan</li> <li>• selected the Rudder Teen Ambassadors, who have been meeting monthly</li> </ul> <p>The Office of Mental Health completed evaluation of the RFP submitted on November 22, 2022.</p>



Health Equity & Social Justice	To enhance the Office of Health Equity, a scope of work was drafted to contract a consultant. The consultant will assess, provide recommendations and next steps to the OHE. The contract will be finalized in January 2023.
Violence Prevention	<p>The Adverse Child Experiences (ACEs) Trauma Informed Care (TIC) program has completed the elevator pitch that will inform on “What is TIC” and “Why it is important for COSA”.</p> <p>ACEs TIC will complete the following by January 2023:</p> <ul style="list-style-type: none"> <li>• an orientation presentation and manual with glossary for TIC terminology</li> <li>• creation of a learning series focused on the five (5) principles of TIC in the workplace</li> </ul>

## Domestic Violence Expansion - \$16.4 Million

This allocation supports 15 positions to expand hours for domestic violence calls to include, evenings and weekends, additional 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. This is a multi-year SLFRF investment from FY 2022 through FY 2025.

This program provides services and support to any person who experiences domestic violence and contacts 9-1-1 or goes to a Police or Sheriff Station to request help. More staff are assigned to areas of the community that receive more 9-1-1 calls, which have historically corresponded to areas with the greatest concentration of low-income and communities of color. To serve the limited English proficient population, the City hired bilingual staff, including case managers and community health workers, to distribute information via non-English media, such as translated documents and the utilization of trusted messengers in outreach efforts.

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

Program	Outcomes Plan – FY 2023	Results October 2022 to December 2022	% Complete
Domestic Violence Expansion	<ul style="list-style-type: none"> <li>• Provide screening and advocacy for a total of 11,000 clients through Advocates and Case Managers.</li> <li>• Provide direct assistance for 1,000 total survivors of violence.</li> <li>• Complete 50 outreach presentations and host 40 DART/DAG meetings.</li> </ul>	<ul style="list-style-type: none"> <li>• 3,627 clients received screening and advocacy.</li> <li>• 70 survivors received housing and support (direct assistance).</li> <li>• One presentation was delivered, and 11 DART/DAG meetings were hosted to review high-risk victim cases and develop intervention plans.</li> </ul>	19%



**Mental Health - \$29.4 Million**

**Multidisciplinary Response Team SA CORE - \$3.4 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. Launched in April 2022, SA CORE is a partnership between the San Antonio Fire Department (SAFD), the San Antonio Police Department (SAPD), and the Center for Health Care Services (CHCS) 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 paramedic is part of SAFD’s Mobile Integrated Healthcare Program and provides treatment to individuals suffering from acute behavioral and/ or emotional disorders. Additionally, clinicians are added to be on-scene community advocates that have been trained in rapid intake and triage to identify if a person needs a more intensive clinical intervention and notify specialized services when appropriate. Also included is overtime for SAPD officers and equipment to support the coordinated pilot program. This is a multi-year SLFRF investment in FY 2022 and FY 2023.

The team serve in the Central SAPD Substation located in zip code 78207, an area of the City with a concentration of high equity scores and high volume of mental health 911 calls. The team operates 16 hours per day, 7 days per week, 7am-11pm As of December 31, 2022, SA CORE was assigned to a combined total of 1,177 calls for service. Of this, 326 resulted in emergency detentions and 406 were addressed on scene. Furthermore, 39% went to a behavioral health hospital, 39% were resolved in the community, and less than 1% were arrested. The other calls included outcomes, such as unable to locate, transport to medical hospital, 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.

Strategic long-term planning discussions and efforts are in progress. The City is exploring the possibility of housing licensed clinicians within the 911 call center to assess and screen mental health related calls and expanding hours or the geographical response area.

Program	Outcomes Plan – FY 2022	Results October 2021 to September 2022	% Complete
Strengthen Mental Health Response	<ul style="list-style-type: none"> <li>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.</li> <li>Program goal is to reduce arrests and connect residents to appropriate services.</li> </ul>	<ul style="list-style-type: none"> <li>The Police, Health, &amp; 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.</li> <li>The SA CORE team has responded to 896 calls for service through September. Of those calls only 6 resulted in arrest.</li> </ul>	100%
Strengthen Mental Health Response	<ul style="list-style-type: none"> <li>Add clinicians to the 911 Floor to better assess mental health calls</li> </ul>	<ul style="list-style-type: none"> <li>Positions have been hired and training was completed in August.</li> </ul>	100%

Program	Outcomes Plan – FY 2023	Results October 2022 to December 2022	% Complete
---------	-------------------------	---------------------------------------	------------



Strengthen Mental Health Response	<ul style="list-style-type: none"> <li>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.</li> <li>The SA CORE team is anticipated to respond to 1,569 calls.</li> </ul>	<ul style="list-style-type: none"> <li>The SA CORE team responded to 392 calls: 134 resolved on scene, 91 emergency detentions, 30 unable to locate, 27 voluntary transport to behavioral health, 23 with social needs addressed by transport, 17 other outcomes, and 49 canceled en route.</li> </ul>	25%
-----------------------------------	---	--	-----

**Mental Health - \$26 Million:** The City Council designated the Public Safety Committee (PSC) to oversee the implementation planning for a total of \$26 million for Mental Health. The implementation plan and associated criteria for distribution was approved by the PSC on August 16, 2022, and the City Council on September 1, 2022. The plan provides support towards organizations providing mental health services with a focus on youth, older adults, homeless, and collaboration with partners for upstream services through a combined competitive process.

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. Evaluation panels made up of City representatives, people with lived experience in the area, and subject matter experts from the community met in November 2022 to score the proposals and make funding recommendations. The City Council will consider approving award recommendations on February 2, 2023, with contracts anticipated to begin March 2023.

## Homelessness - \$464 Thousand

This allocation supports the City's \$32.5 million in homelessness funding in FY 2022. This investment enhances support to the Partners with 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. This will help leverage additional private philanthropy funds secured by SARAH for the Diversion Program. This is a one-time SLFRF investment in FY 2022.

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 to September 2022	% Complete
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 nonprofit 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. This is a multi-year SLFRF investment in FY 2022 and FY 2023.

## Emergency Housing Assistance - \$14.4 Million

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

This investment benefits low income families at or below 80% Average Median Income (AMI), households in historically marginalized areas and those facing eviction. The program focuses on ensuring San Antonio residents remain in their current homes and addresses the housing security needs for lower-income households that have been exacerbated 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.

The Home Rehab Programs selected residents for assistance through its application utilizing an Equity Scoring Matrix that selected residents with low incomes at or below 80% AMI based upon home selection and the combined equity score, redline score, applicant age, disability status and size of the home. Utilizing the scoring matrix prioritized selection of families that resided in census tracts with higher representation of low-income and communities of color. Additionally, the scoring matrix prioritized seniors and individuals that were disabled. Funding assisted 183 households with their homes – 8 with major rehabilitation; 80 with minor rehabilitation; and 95 with energy efficient roof shingle replacement.

Program	Outcomes Plan – FY 2022	Results October 2021 to September 2022	% Complete
Owner-Occupied Rehabilitation	Approve 81 homes through the Open Home Rehab Application. Of this, complete a scope of work for 36 homes and begin construction on 45 homes.	34 homes approved – 3 completed, 22 under construction, and remaining in scope assessment.	56%
Minor Repair	Approve 155 homes through the Open Home Rehab Application and 20 homes through a Minor Repair partner. Of the 175 approved homes, complete a scope of work for 45 homes and begin construction on 130 homes. A total of 175 homes will be completed before December 31, 2022.	155 minor repair projects approved – 78 completed/ under construction and remaining in scope assessment. An additional 20 projects will be completed through non-profit partnerships. All homes are expected to be completed by December 2022.	91%
Under 1 Roof	Complete 350 roof repairs/ replacements with 100 under construction	364 roof repairs/ replacement were approved and completed	100%



Relocation Assistance	Assist 80 residents with relocation or with rental/ utility assistance	Assisted 701 residents with relocation or with rental/ utility assistance	100%
-----------------------	--	---	------

Program	Outcomes Plan – FY 2023	Results October 2022 to December 2022	% Complete
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.	The review of applicants for eligibility is in progress.	5%
Minor Repair	Approve and complete 177 homes for minor home repairs. Of the 177 approved homes, complete a scope of work for 27 homes and begin construction on 150 homes.	18 minor repair projects approved and under scope assessment.	10%

**Emergency Housing Assistance - \$10 Million:** This funding augments federal funds allocated through the CARES and ARPA acts 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 the 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 EHAP provided assistance to nearly 68,636 households from April 2020 to September 2022.

The average AMI for these households was 26.52%, while females led the heads of households with 76.49%. The average age of the heads of households was 39.18 years old. Data also shows that 59.10% of households were Hispanic and 35.83% were non-Hispanic. Additionally, 54.62% were White, 28.64% were Black-African American, 0.81% were American Indian, 9.02% were other/ multi-race, and 6.28% opted out. Lastly, 45.76% of heads of households were high school graduates, while 14.76% had less than a high school education.

The \$10 million SLFRF allocation served approximately 3,726 households. This data combines all payments made to unduplicated households and averaged approximately \$2,684 per household.

The EHAP has been effective in reaching Hispanic/ Latino households. Outreach specifically targeting Hispanic/ Latino residents includes offering bilingual help with the application process at libraries in the city’s historically low-income communities. The City, through the Neighborhood Housing Services Department (NHSD), also spread information through bilingual campaigns and with advertisements on Spanish-speaking platforms.

The EHAP focused on distributing funds quickly and to a significant portion of the eligible population. The NHSD 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.

## Residential Utility Assistance - \$30 Million

This allocation provides \$30 million in 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. 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.

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 has served 16,261 residents with bill assistance, of which approximately 70% earned less than 125% of the Federal Poverty Level (FPL). SAWS has served 20,124 residents to date, 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 Federal Poverty Level. 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.

The table below illustrates funds awarded through December 31, 2022. It is anticipated that remaining funds will be awarded during the Spring of 2023.

Organization	Budget	Awarded	% Spent
CPS Energy	\$ 20 M	\$ 19.99 M	99.97%
SAWS	10 M	8.44 M	84.41%
<b>Total</b>	<b>\$ 30 M</b>	<b>\$ 28.43 M</b>	<b>94.78%</b>



## Non-Profit Social Services - \$2.5 Million

The City Council designated the Community Health, Environment & Culture Committee (CHECC) to oversee the implementation planning for a total of \$4 million for Non-Profit Social Services. The originally allocated amount of \$2.5 million was augmented with City funds for a total investment of \$4 million.

CHECC considered the department recommendations over the course of several meetings, and it was determined to carry out this investment in two phases.

- Phase I - Focus on immigration services
- Phase II – Non-Profit social services

In Phase I, a total of \$1.5 Million was designated for Immigration Services. 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 plan provides support to immigrant serving organizations and services that support noncitizens, including but not limited to permanent U.S. residents, undocumented, asylum seekers, and refugees. The plan is aimed at creating decreased economic security of noncitizens and decreased pathways for citizenship.

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, and the City Council approved contract awards on September 29, 2022 with contracts anticipated to begin January 2023.

In Phase II, a total of \$2.5 Million was designated for Non-Profit Social Services. 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) for Phase II opened on September 9, 2022 and closed on October 28, 2022. Training and technical assistance workshops were held on September 6, 2022 and September 8, 2022. The RFP Pre-submittal conference was held on September 16, and additional training and technical assistance workshops were held on September 18 and 19. Evaluation and scoring of 185 proposals from 100 responsive agencies took place during November 2022. The City Council will receive a briefing with staff recommendations on January 26, 2023, and will consider approving award recommendations on February 2, 2023, with contracts anticipated to begin March 2023.

## Youth - \$10 Million

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. This coordination will also ensure development of uniform guidance on how to better support students with disabilities, homeless youth, youth aging out of foster care.

A Request for Proposals (RFP) for Youth opened on September 9, 2022 and closed on October 28, 2022. Training and technical assistance workshops were held on September 6, 2022 and September 8, 2022. The RFP Pre-submittal conference was held on September 16, and additional training and technical assistance workshops were held on September 18 and 19. Evaluation and scoring of 185 proposals from 100 responsive agencies took place during November 2022. The City Council will receive a briefing with staff recommendations on January 26, 2023, and will consider approving award recommendations on February 2, 2023, with contracts anticipated to begin March 2023.

## **Seniors - \$5 Million**

The City Council designated the Community Health, Environment & Culture Committee (CHECC) to oversee the implementation planning for a total of \$5 million funding for Seniors to support older adults disproportionately impacted by the COVID-19 pandemic. 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) and held three stakeholder feedback sessions from April 27 – 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) for Seniors opened on September 9, 2022 and closed on October 28, 2022. Training and technical assistance workshops were held on September 6, 2022 and September 8, 2022. The RFP Pre-submittal conference was held on September 16, and additional training and technical assistance workshops were held on September 18 and 19. Evaluation and scoring of 185 proposals from 100 responsive agencies took place during November 2022. The City Council will receive a briefing with staff recommendations on January 26, 2023, and will consider approving award recommendations on February 2, 2023, with contracts anticipated to begin March 2023.

## **311 Customer Service Operations - \$919 Thousand**

The City is enhancing its 311 Call Center with seven customer service positions to increase efficiency and satisfaction in customer service when responding to resident requests for information. This is a multi-year SLFRF investment in FY 2022 and FY 2023.

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. 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.

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 13,275 Spanish calls, answering 96% of the calls.

The 311 Department is leveraging community partners for marketing and promotional outreach and developing a digital resource that will be translated into Spanish. The digital resource is in the development phase.

Program	Outcomes Plan – FY 2022	Results October 2021 to September 2022	% Complete
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%, for the FY 2022 Oct-Sep period.	4 Customer Service Supervisors and 42 Customer Service Representatives received 785,009 total calls and answered 730,882 calls, or 93%, for FY 2022 Oct-Sep period.	100%

Program	Outcomes Plan – FY 2023	Results October 2022 to December 2022	% Complete
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"> <li>211,338 calls received with 94% answered.</li> <li>13,275 Spanish calls answered, 96% of those received during this same period.</li> </ul>	25%

## City Services Navigators - \$2.7 Million

This funding 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 provided assistance with fair housing, 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.

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 financial counseling, safety net, mental health, domestic violence, and job training resources. This navigation program connects residents to City initiatives and other available programs to bridge 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 (DHS) Homeless Benefits Navigator and Older Adult Financial Security programs have served more 21,000t 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 (\$33,125 for a household of four). 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 primary Spanish speakers.

The Homeless Benefits Navigator program served 15,828 residents from January to December 2022. 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 6,362 older adults, of which 998 also received financial counseling.

Since October 2021, the community navigator programs have conducted outreach presentations to nearly 160 community meetings, including at neighborhood associations, Senior Centers, emergency shelters, new Home Buyer Classes, and other resource fairs. These presentations included over 2,000 attendees.

The programs 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 20+ agencies serving Older Adults in the San Antonio area; and 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 way to access the services than driving or taking the bus for face-to-face assistance. In-person consultations for both services remain an option for those without access to phone or internet, or those who prefer in-person assistance.

Program	Outcomes Plan – FY 2022	Results October 2021 to September 2022	% Complete
Homeless Navigators	Assist 3,000 unduplicated clients and connect them to services.	Assisted 19,106 residents with benefits navigation services, exceeding the estimated FY 2022 annual target of 3,000 unduplicated individuals.	100%
Financial Security Benefits Navigators for Older Adults	Assist 700 clients.	Assisted 929 older adults with financial counseling services.	100%



Program	Outcomes Plan – FY 2023	Results October 2022 to December 2022	% Complete
Homeless Navigators	Assist 15,000 unduplicated clients and connect them to services.	1,200 residents assisted with benefits navigation assistance.	8%
Financial Security Benefits Navigators for Older Adults	Assist 1,300 Older Adults with financial counseling and/or benefits navigation assistance.	300 older adults served with financial counseling and/or benefits navigation assistance.	27%

**Arts - \$7.6 Million**

In FY 2021, 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. 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 provides grants to nonprofits 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 provides grants to assist individual artists with housing/living expenses, professional development, and support of artistic careers, including equipment, materials, and rent. Nonprofits may 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. The Department of Arts & Culture will manage this program for individual artists and nonprofit arts organizations to help them be more resilient and thrive beyond the pandemic.

Of the applications received for the Nonprofit Arts Organizations Grant Program, 46 out of 54 were eligible, and 11 of those respondents were culturally specific organizations. These eligible organizations reported a combined loss of \$47 million due to the pandemic. Respondents reported that awards would be used to fund the following spending categories.

Use of Funds	Payroll	Existing Programs	New Programs	Facilities / Equipment	Business Planning	Technical Assistance	COVID-19 Prevention
# of Applicants	39	38	24	17	16	12	11
Percentage of Applicants	85%	83%	52%	37%	35%	26%	24%

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. Of the eligible respondents, 24 individuals received a priority score of between 75 and 100, 56 individuals received a priority score of between 50 and 74, and 38 individuals received a priority score of



between 25 and 49. These individual applicants reported that awards would be used to fund the following spending categories.

Use of Funds	Housing / Living Expenses	Creation of New Works	Professional Development	Artistic Performances
# of Applicants	119	109	97	76
Percentage of Applicants	87.50%	80.15%	71.32%	55.88%

Contract initiation and funds disbursement for all awards took place from October through November 2022. A total of 182 grants were dispersed, of which 136 went to individual artists with awards ranging from \$7,200 to \$7,500. Grant awards to 46 nonprofit arts organizations were based on a percentage of the organization’s operating budget. Nonprofit 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 nonprofit arts organizations and individual award recipients, between December 2022 and December 2026.

## Small Business - \$26.2 Million

The City Council designated the Economic & Workforce Development Committee (EWDC) to oversee the implementation planning of a total allocation of \$30.95 million to Small Business, including \$4.7 million in additional funds allocated by the City. 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 focused on the deployment of the COVID Impact Grants program to provide access to capital, and the associated outreach and technical assistance. This phase began in July 2022 and will concluded January 2023. Applications for aid opened on August 1, 2022 and closed on August 22, 2022. The review and scoring of applications took place from September 2022 through December 2022. Award notifications took place from October 2022 December 2022.

Through the COVID Impact Grants program in Phase I, the City is providing meaningful and efficient support to small businesses that continue to work toward recovery from the economic strife caused by the public health crisis and secondary impacts associated with the pandemic. A total of \$15.6 million was awarded to 521 individual small businesses in San Antonio. Additionally, businesses in 19 City construction zones were eligible for an additional \$10,000 supplement. Of the 160 businesses located in City construction zones that received grants, 135 received an additional \$10,000 supplement.

- Phase II began August 2022 with solicitation for program proposals in Access to Capital (Growth Fund), Capacity Building, Ecosystem Enhancements, and Localism strategies. Negotiations are underway with selected respondents, and the approval of agreements are anticipated to go before the City Council for consideration February 2023. The implementation of programs in the Geographic Placemaking strategy has coincided with



the completion of the Economic Development Department’s (EDD) Strategic Framework Initiative. The Strategic Framework and Work Plan was approved by the City Council on October 20, 2022.

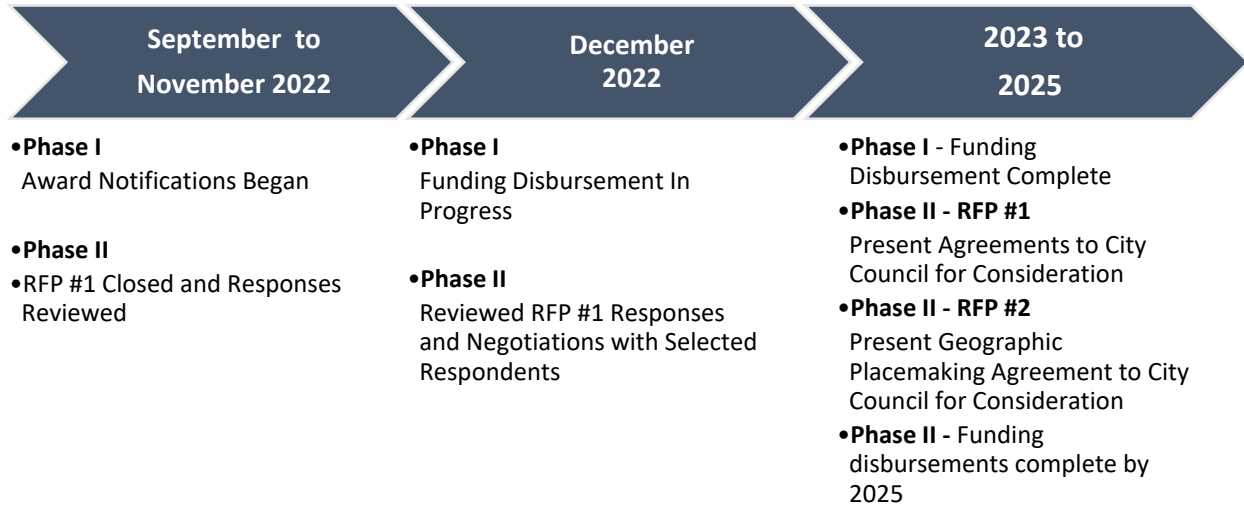
Regarding the Strategic Framework and Work Plan, EDD worked to finalize the program plans for the Geographic Placemaking strategy, which includes a draft contract with Main Street America for the Corridor Program Pilot, and program design and timelines for Operation Facelift 2.0 and the Outdoor Spaces Program.

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

Strategy/ Program	Amount
<b>Access to Capital</b>	<b>\$20,625,000</b>
COVID Impact Grants - \$17 Million	
COVID Impact Grants Outreach and Marketing - \$625K	
Growth Fund Loan/ Grants - \$3 Million	
<b>Capacity Building</b>	<b>1,450,000</b>
Launch SA Improvements - \$300K	
Back Office Support Program - \$750K	
Web Presence Program - \$400K	
<b>Ecosystem Enhancements</b>	<b>3,000,000</b>
Implementation of Pillars Identified in the SA Ecosystem Report	
<b>Localism</b>	<b>625,000</b>
Buy Local Program Implementation & Operations Support	
<b>Geographic Placemaking</b>	<b>5,250,000</b>
Operation Facelift - \$3.0 Million	
Outdoor Spaces Program - \$1.25 Million	
Corridor Program Pilot - \$1.0 Million	
<b>Total</b>	<b>\$30,950,000</b>

The strategies and programs in implementation address solutions, both short-term and long-term, for businesses to recover from the negative impacts of the 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 illustration depicts the anticipated upcoming events for the Small Business spending category.



## Convention Facilities Fund Support - \$48.4 Million

COVID-19 had an unprecedented impact on the Hotel Occupancy Tax (HOT) Revenues 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. The SLFRF funds have been critical to support the operations of the Convention Center, and Alamodome. This funding will aid these operations from FY 2021 through FY 2025. In FY 2021, the City utilized \$12.7 million for the purposes of providing support to the HOT Funds 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 \$35.7 million from FY 2022 through 2025 to continue to ensure continuity of vital government services to support the cost of operations for the Convention Center and Alamodome.

## Vision Zero - \$5.2 Million

Vision Zero pedestrian safety improvements will support design, vehicle and pedestrian traffic counts, and some construction of mid-block crossings across eight corridors 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. This is a one-time SLFRF investment in FY 2022.

The City used consulting services for traffic studies in the previously identified High Injury Network (HIN) corridors in San Antonio. Of the 28 locations evaluated in those studies, 22 locations were identified to benefit from having a Pedestrian Hybrid Beacon (PHB) Mid-Block Crossing installed, which would help prevent pedestrian crashes. Design and construction of a PHB in those 22 locations will take place in 2023.



Program	Outcomes Plan – FY 2022	Results October 2021 to September 2022	% Complete
Vision Zero Pedestrian Crossing	The Transportation department anticipates to complete design for all 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 to December 2022	% Complete
Vision Zero Pedestrian Crossing	The Transportation department anticipates to complete design for all 28 Vision Zero locations, continue construction, and begin Severe Pedestrian Injury Area Report data collection.	Traffic studies evaluated 28 locations, of which 26 were identified in eight High Injury Network (HIN) corridors in San Antonio, and 22 were identified for potential Pedestrian Hybrid Beacon (PHB) mid-block crossings.	10%

## Street Maintenance - \$19.7 Million

\$9.7 million of the \$19.7 million allocation supports the City’s FY 2022 total investment of \$110 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 to September 2022	% Complete
Street Maintenance Program	Anticipate completing 800 Pavement Preservation projects and 408 Street Rehabilitation projects for a total of 1,208 street maintenance projects anticipated to be completed citywide.	Completed 800 Pavement Preservation projects and 408 Street Rehabilitation projects for a total of 1,208 street maintenance projects completed citywide.	100%

Program	Outcomes Plan – FY 2023	Results October 2022 to December 2023	% Complete
Street Maintenance Program	Complete 24 street rehabilitation projects.	Secured design consultants and contractors for the completion of these projects and conducted utility coordination.	5%

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 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 projects to be completed with this funding. With the approval of the budget, staff has now engaged engineering consultants to initiate the project design, and concurrently begun coordination with utility agencies to facilitate necessary upgrades and/ or adjustments to





their underground facilities. Initial assessment of required utility upgrades as well as the preliminary engineering reports have been completed for all project sites. Projects are anticipated to be complete by September 2024.

## Bridge Maintenance Program - \$3.8 Million

The Citywide Bridge Program improves and rehabilitates existing deficient and deteriorated bridge structures and/or builds new bridges within the city limits. Bridges are selected for replacement or new construction 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.

The funding allocation of \$3.8 million from SLFRF 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. The City anticipates to contract with a consultant for assessment and design services by March 2023 and finalize a list of recommended bridges by May 2023.

## One-Time Capital Investments - \$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 will go to 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. Morgan's Wonderland is a theme park that is part of the Gordon Hartman Family Foundation that 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. At this theme park, children and adults with special needs have access to facilities that enable them to enjoy outdoor recreation fully.

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

- MAC – Project complete
  - The Nest at Morgan's Wonderland – In progress, completion in FY 2024
  - 4D Theater Experience – in progress, completion in FY 2024
  - Park Amenities & Enhancements – in progress, completion in FY 2024
- **Educare San Antonio** - \$7 million for the design and construction of a state-of-the-art infant, toddler, and preschool site. Located in far South San Antonio in what is currently a childcare desert, Educare San Antonio will provide affordable, high-quality early learning and care for over 250 families annually. The program will offer full-day care as well as evening hours to serve families who work or attend higher education classes at night. Educare San Antonio will also increase the pool of childcare workers by offering professional learning for current and aspiring early childhood educators. Educare San Antonio is a public-private partnership managed by Texas A&M University San Antonio,



which has secured an additional \$9 million to support this program. The construction of the facility is anticipated to begin in April 2023 with completion by November 2024.

- **Texas Biomedical Research Institute** - \$10 million for campus infrastructure improvements, to include upgrades to the campus' electrical grid, to support energy reliability and promote resiliency given the critical nature of the research conducted at the facility. The contract with Texas Biomedical Research Institute was executed on August 29, 2022. The project is currently in the design phase, and construction is anticipated to begin April 2023 with completion by December 2024.

## Employee Retention - \$10 Million

Funds were used to provide a \$1,000 one-time distribution to employees as a retention benefit program. This program was developed with employee input. A total of 9,473 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 Forward

The City of San Antonio will continue to monitor the performance of SLFRF-funded programs, and will make adjustments where appropriate to maintain transparency, efficiency, and accuracy. The City looks forward to future reports that outline the results and successes of the programs described above, as well as a future for San Antonio that is more innovative, resilient, and equitable.