

SLFRF Compliance Report - SLT-0591 - P&E Report - Q1 2024

Report Period : Quarter 1 2024 (January-March)

Recipient Profile

Recipient Information

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

Project Overview

Project Name: Revenue Replacement - Arts

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

Project Name: Revenue Replacement - General Fund

Project Identification Number	COSA SLFRF 2
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed 50% or more
Adopted Budget	\$45,098,481.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$39,051,426.00
Total Cumulative Expenditures	\$38,228,383.00
Current Period Obligations	\$2,369,775.00
Current Period Expenditures	\$1,546,732.00
Project Description	Provides support to the General Fund to stabilize the City budget and address community needs exacerbated by the pandemic. This includes programs that support mental health, domestic violence, housing, infrastructure projects, emergency preparedness and community navigators.

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

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

Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed
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	\$48,327,089.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	Provides support to the Hotel Occupancy Tax Fund to ensure continuity of vital government services, which includes cost of operations for the Convention Center and the Alamodome, and the return of City employees to the Convention Center.

Project Name: COVID-19 Emergency Response

Project Identification Number	COSA SLFRF 4
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed 50% or more
Adopted Budget	\$21,624,339.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$18,095,674.00
Total Cumulative Expenditures	\$17,062,254.00
Current Period Obligations	\$1,191,724.00
Current Period Expenditures	\$475,820.00
Project Description	Supports the City's response to COVID-19 and community access to testing and vaccinations. The City operated six testing sites in which 49,356 residents were served, 10,265 vaccine incentives were provided, and 38,675 contact tracing interviews were completed. Additionally, the City utilized these funds to provide protective equipment and tools to employees to perform daily operations, offered employee COVID-19 testing, and vaccine incentives. Furthermore, this allocation supports the administration, reporting, and oversight of ARPA funds.

Project Name: Utility Assistance - CPS Energy & SAWS

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

Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$30,000,000.00
Total Cumulative Expenditures	\$30,000,000.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	<p>Provided 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. The City entered into agreements with CPS Energy, the local electric and gas utility, for a total of \$21.3 million, and the San Antonio Water System (SAWS), the local water and wastewater utility, for a total of \$8.7 million. 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 18,167 residents were assisted with their electric bills and 20,124 residents were 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 were 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
Adopted Budget	\$10,000,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$10,000,000.00
Total Cumulative Expenditures	\$10,000,000.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
	<p>The Emergency Housing Assistance Program (EHAP) mitigated the financial hardships associated with the pandemic by providing financial assistance to eligible low-income families who had 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 a significant portion of the eligible population. EHAP provided assistance to 72,506 households with rental</p>

Project Description	<p>assistance. Of this, approximately 3,492 families were helped with an average assistance of \$2,698 per home with the \$10 million SLFRF allocation.</p> <p>Overall, the average AMI for households assisted was 28.18%. The average age of the households was 39.05 years old. In terms of ethnicity, 62.29% of households were Hispanic and 30.64% were non-Hispanic. Of the non-Hispanic, 56.61% were White, 23.67 % were Black-African American, 0.88% were American Indian, 10.08% were other/multi-race, and 7.71% opted out. Lastly, in terms of education, 44.73% of heads of households were high school graduates, while 14.63% had less than a high school education.</p>
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Project Name: Street Reconstruction

Project Identification Number	COSA0SLFRF 7
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed less than 50%
Adopted Budget	\$10,000,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$6,397,562.00
Total Cumulative Expenditures	\$4,160,573.00
Current Period Obligations	\$3,185,702.00
Current Period Expenditures	\$948,713.00
Project Description	<p>Provides support for street maintenance to reconstruct roadways due to deteriorated pavement, known as failed streets or "F" streets. The City of San Antonio has a 4,190-centerline mile street network, of which 457 miles (11%) of streets are considered F-streets. Street reconstruction will be distributed across the City based on the percentage of current F-streets by Council District. Construction for a total of 24 projects began in January 2023, of which eleven are complete, two are under construction, seven are under pre-construction, and four are in the design phase. Projects are anticipated to be complete by September 2024.</p>

Project Name: Citywide Bridge Program

Project Identification Number	COSA SLFRF 8
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed less than 50%
Adopted Budget	\$3,800,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00

Total Cumulative Obligations	\$1,265,985.00
Total Cumulative Expenditures	\$423,947.00
Current Period Obligations	\$882,478.00
Current Period Expenditures	\$40,440.00
Project Description	<p>Provides support to the Citywide Bridge Program for the improvement and rehabilitation of existing bridge structures. This allocation augments funding allocated in the 2022 Voter-Approved Bond Program. The prioritization of bridges for this allocation is based on industry criteria, such as hydraulic capacity, structural condition, age, and pedestrian mobility. Each selected bridge project includes any needed right-of-way acquisition, utility adjustments, environmental clearances, and incidental construction beyond the physical footprint of the bridge.</p> <p>The \$3.8 million SLFRF allocation augments the \$1.157 million allocated in the recently approved 2022 Bond Program for a total of \$4.957 million. A total of eleven bridges were identified to have the greatest need for improvement through an evaluation process. Projects are anticipated to be complete in FY 2025.</p>

Project Name: Infrastructure Projects

Project Identification Number	COSA SLFRF 9
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed less than 50%
Adopted Budget	\$32,000,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$32,000,000.00
Total Cumulative Expenditures	\$7,938,640.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$1,069,104.00
	<p>Provides support to three capital projects in San Antonio through funding agreements totaling \$32 million.</p> <p>Morgan’s Wonderland is a non-profit organization that provides a theme park with specialized facilities where children and adults with special needs can fully enjoy outdoor recreation. The City’s investment of \$15 million will support park improvements to include construction of the Multi-Assistance Center (MAC; Completed September 2022), an inclusive 4D theater experience attraction and other park amenities and enhancements (Completed March 2024), and a pediatric care center (The Nest; to be complete in FY 2025).</p> <p>Educare San Antonio is a state-of-the art early childhood development school that will address the childcare desert in South Bexar County by offering high-quality early learning</p>

Project Description	<p>and care for over 320 families annually. The City’s investment of \$7 million of SLFRF will support the design and construction of this facility. An additional \$10.1 million from Texas A&M University San Antonio, Bexar County, and private donors brings the total project funding to \$16.9 million. Construction of the facility is projected to begin December 2024 with completion by April 2026.</p> <p>The Texas Biomedical Research Institute is a non-profit biomedical research institution that pioneers and shares scientific breakthroughs to protect the community from the threat of infectious diseases. The City’s investment of \$10 million will support campus infrastructure improvements, which consists of electrical grid upgrades to support energy reliability and resiliency due to the critical research conducted at the facility. Construction began in February 2024 with completion by January 2026.</p>
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Project Name: Employee Retention

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

Project Name: Continuation of Domestic Violence Programs

Project Identification Number	COSA SLFRF 11
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed less than 50%
Adopted Budget	\$8,842,036.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$2,107,988.00

Total Cumulative Expenditures	\$1,743,602.00
Current Period Obligations	\$1,683,256.00
Current Period Expenditures	\$1,318,870.00
Project Description	In Phase I, this allocation provides an expansion of services to residents impacted by domestic violence that commenced in FY 2022 with 33 additional positions to respond to domestic violence calls, added case management and wrap around services, stronger evaluation and data driven strategies, and enhanced community education initiatives focused on prevention. This program has provided screening and advocacy for 35,225 clients, direct assistance to 6,164 survivors, and hosted 101 community meetings to review high-risk victim cases and develop intervention plans. In Phase II of the program, these services will be continued from FY 2024 through FY 2025.

Project Name: Small Business

Project Identification Number	COSA SLFRF 12
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed 50% or more
Adopted Budget	\$26,753,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$26,019,563.00
Total Cumulative Expenditures	\$20,197,523.00
Current Period Obligations	\$0.00
Current Period Expenditures	(\$868,226.00)
Project Description	<p>This investment focuses on helping small businesses recover from the COVID-19 impacts and achieve long-term resiliency through a two-phased approach. This project is augmented with City funds for a total investment of \$33.90 million.</p> <p>Phase I, totaling \$17.60 million, took place from July 2022 through January 2023 with focus on the deployment of the COVID Impact Grants program. This program provided access to capital through a total of \$15.6 million awarded to 524 small businesses in San Antonio. Additionally, 135 businesses impacted by City construction zones received an additional supplement.</p> <p>Phase II, totaling \$16.30 million, is in progress and consists of the deployment of the Construction Recovery Grants Program and small business programs focused on Access to Capital (Growth Fund), Capacity Building, Ecosystem Enhancements, and Localism. The Construction Recovery Grants program provided financial support to small businesses whose economic recovery from the pandemic had been prolonged by long-term construction projects. A total of \$2.45 million was awarded to 91 for-profit small</p>

	businesses. Programming for the small business programs runs from April 2023 through December 2025.
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Project Name: Mental Health

Project Identification Number	COSA SLFRF 13
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed less than 50%
Adopted Budget	\$27,000,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$25,369,111.00
Total Cumulative Expenditures	\$7,791,955.00
Current Period Obligations	\$379,158.00
Current Period Expenditures	\$1,136,476.00
Project Description	<p>This investment addresses the following mental health impacts of COVID-19 in San Antonio:</p> <ol style="list-style-type: none"> 1. Address increased social isolation, anxiety, depression, and suicide in school age youth 2. Address increased social isolation, anxiety, and depression for older adults 3. Address increased homeless population with mental health and substance abuse 4. Assist Youth aging out of the foster care system 5. Provide navigation and legal services to victims of domestic violence 6. Provide Harm Reduction Services <p>Two Request for Proposals (RFP) were released to contract with non-profit partners. Award recommendations were approved on February 2, 2023 and June 14, 2023 respectively, through two-year contracts. The first RFP contracts run from March 2023 through February 2025, and the second RFP contracts run from August 2023 through July 2025.</p>

Project Name: Youth

Project Identification Number	COSA SLFRF 14
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed less than 50%
Adopted Budget	\$10,000,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$9,977,257.00
Total Cumulative Expenditures	\$1,693,137.00

Current Period Obligations	\$0.00
Current Period Expenditures	\$450,464.00
Project Description	<p>This investment addresses the following COVID-19 impacts to San Antonio youth:</p> <ol style="list-style-type: none"> 1. Decrease in youth involvement 2. Decreased education & career opportunities for youth transitioning out or at risk of gang involvement 3. Decreased higher education and workforce training for youth aging out of foster care 4. Increased opportunity & homeless youth 5. Decreased access to STEM, STEAM, and enrichment to support school readiness and long-term success <p>Two Request for Proposals (RFP) were released to contract with non-profit partners. Award recommendations were approved on February 2, 2023 and June 14, 2023 respectively, through two-year contracts. The first RFP contracts run from March 2023 through February 2025, and the second RFP contracts run from August 2023 through July 2025.</p>

Project Name: Arts

Project Identification Number	COSA SLFRF 15
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed
Adopted Budget	\$5,000,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$5,000,000.00
Total Cumulative Expenditures	\$5,000,000.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	<p>Through the ARPA 4 Arts Grant Program, this investment addressed the following COVID-19 impacts to the arts community in San Antonio:</p> <ol style="list-style-type: none"> 1. Financial hardships from revenue losses 2. 18% decrease in employment 3. 16% decrease in creative economy <p>The ARPA 4 Arts Grant Program was designed to help individual artists and non-profit arts organizations be more resilient and thrive beyond the pandemic. A Request for Applications was released to contract with individual artists and non-profit arts organizations. Grant award recommendations were approved September 2022. Contract initiation took place from October through November 2022. A total of 182 grants were dispersed, of which 136 went to individual artists. Assistance for individual artists included living expenses, professional development, and support of artistic careers, including equipment, materials, and rent. Assistance for non-profits included support for operational</p>

	costs, maintenance of equipment and facilities, technical assistance, and COVID-19 mitigation and infection prevention measures.
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Project Name: Seniors

Project Identification Number	COSA SLFRF 16
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed less than 50%
Adopted Budget	\$5,000,000.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$5,000,000.00
Total Cumulative Expenditures	\$2,227,309.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$1,602,309.00
Project Description	<p>This investment addresses the following COVID-19 impacts to older adults in San Antonio:</p> <ol style="list-style-type: none"> 1. Increased social isolation <ol style="list-style-type: none"> a. Connect older adults with community services and resources, neighborhood-based access to food, transportation services, workforce training, employment, and volunteer opportunities. 2. Increased food and resource insecurity 3. Increased responsibility on informal and unpaid caregivers <ol style="list-style-type: none"> a. Connect caregivers servicing older adults to supports resources including education and training. <p>Two Request for Proposals (RFP) were released to contract with non-profit partners. Award recommendations were approved on February 2, 2023 and June 14, 2023 respectively, through two-year contracts. The first RFP contracts run from March 2023 through February 2025, and the second RFP contracts run from August 2023 through July 2025.</p>

Project Name: Non-Profit Social Services

Project Identification Number	COSA SLFRF 18
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed less than 50%
Adopted Budget	\$2,507,964.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$2,507,964.00
Total Cumulative Expenditures	\$1,232,696.00

Current Period Obligations	\$0.00
Current Period Expenditures	\$562,427.00
Project Description	<p>This investment focuses on addressing COVID-19 impacts to non-profit agencies in San Antonio through a two-phased approach. This project is augmented with City funds for a total investment of \$4 million.</p> <p>Phase I, totaling \$1.5 million, provides support to immigrant serving organizations that help noncitizens with services, including but not limited to permanent U.S. residents, undocumented, asylum seekers, and refugees to address economic security of noncitizens and decreased pathways for citizenship. A Request for Proposal (RFP) was released to contract with non-profit partners. Award recommendations were approved in September 2022 through two-year contracts. Contracts run from November 2022 through October 2024. This phase is funded with City funds.</p> <p>Phase II, totaling \$2.5 million, provides support to non-profits organizations to mitigate increased financial hardship and infrastructure needs due to the COVID-19 pandemic, and address economic security for residents. Assistance to non-profits for capacity building and programming support includes funding for operations, to help agencies in recovery and improving organizational resiliency, and the expansion of services to meet new and emerging community needs.</p> <p>Two RFPs were released to contract with non-profit partners. Award recommendations were approved on February 2, 2023 and June 14, 2023 respectively, through two-year contracts. The first RFP contracts run from March 2023 through February 2025, and the second RFP contracts run from August 2023 through July 2025. Agencies will assist residents with access to resources, direct assistance, and training and employment opportunities.</p>

Project Name: SLFRF Program Income

Project Identification Number	COSA SLFRF 19
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Cancelled
Adopted Budget	\$0.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$0.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	
Current Period Expenditures	
	Program income generated from SLFRF funds. Program income directed towards City of San Antonio's response to public health and economic recovery from the COVID-19

Project Description	pandemic as well as to address the negative effects that were exacerbated by the pandemic on vulnerable individuals, businesses, and communities.
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Project Name: Low-Barrier Non-Congregate Homeless Shelter

Project Identification Number	COSA SLFRF 20
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed less than 50%
Adopted Budget	\$15,943,364.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$15,943,364.00
Total Cumulative Expenditures	\$1,639,277.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$539,669.00
Project Description	Provides support for a low-barrier non-congregate homeless shelter to serve people experiencing homelessness on the streets as they transition toward a permanent housing program. This investment is funded from a reallocation from the COVID-19 Emergency Response project approved by City Council as part the FY 2024 budget adoption on September 14, 2023.

Project Name: Emergency Preparedness

Project Identification Number	COSA SLFRF 21
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Not Started
Adopted Budget	\$12,901,942.00
Total Cumulative Obligations	\$200,000.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	\$200,000.00
Current Period Expenditures	\$0.00
Project Description	Provides support to public safety facilities with emergency generators and enhancements to the Emergency Operations Center, emergency equipment, sheltering supplies for resiliency centers, and elevation certificates for homes in the Palm Heights area. This investment is funded from a reallocation from the COVID-19 Emergency Response project approved by City Council as part the FY 2024 budget adoption on September 14, 2023, and is augmented with City funds for a total investment of \$13.7 million.

Project Name: City of San Antonio SLFRF Revenue Recovery

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

Report

Revenue Replacement

Is your jurisdiction electing to use the standard allowance of up to \$10 million, not to exceed your total award allocation, for identifying revenue loss?	No
Base Year General Revenue	\$5,845,413,000.00
Growth Adjustment Used	6.56%
Base Year Fiscal Year End Date	9/30/2019
Total Estimated Revenue Loss	\$1,419,633,000.00
Are you reporting Actual General Revenue using calendar year or fiscal year?	Calendar Year

2020

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

2021

Actual General Revenue	\$6,241,802,000.00
Estimated Revenue Loss Due to Covid-19 Public Health Emergency	\$501,955,000.00
Were Fiscal Recovery Funds used to make a deposit into a pension fund?	No
Please provide an explanation of how revenue replacement	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

funds were allocated to government services	Council during these two meetings, on February 3, 2022, the City Council approved the spending framework for the remaining \$199.4 million balance. Of this, the City dedicated \$74.8 million towards the development of programs to address community needs. Program details can be found at https://www.sa.gov/Directory/Initiatives/ARPA .
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2022

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

2023

Actual General Revenue	\$7,573,982,000.00
Estimated Revenue Loss Due to Covid-19 Public Health Emergency	\$83,573,000.00
Please provide an explanation of how revenue replacement funds were allocated to government services	Completed programs include Revenue Replacement for the Hotel Occupancy Tax; Revenue Replacement General Fund programs for Housing Stability Services, SA CORE Pilot, Emergency Medical Services, City Services Navigators, and 311 Customer Service Operations; Emergency Housing Assistance; Utility Assistance; and Employee Retention. On September 14, 2023, as part of the FY 2024 budget adoption, the balance from the Emergency Response program was reallocated to Phase II of the City's Emergency Preparedness program. For program details, visit https://www.sa.gov/Directory/Initiatives/ARPA .

2024

Actual General Revenue	\$0.00
Estimated Revenue Loss Due to Covid-19 Public Health Emergency	\$0.00
Please provide an explanation of how revenue replacement funds were allocated to government services	Pending completion of calendar year 2024 for calculation.

Overview

Total Obligations	\$289,384,176.00
Total Expenditures	\$209,787,578.00
Total Adopted Budget	\$326,919,408.00
Total Number of Projects	21
Total Number of Subawards	0
Total Number of Expenditures	0

Have you expended \$750,000 or more in federal award funds during your most recently completed fiscal year?	Yes
Have you submitted a single audit or program specific audit report to the Federal Audit Clearinghouse (FAC)?	Yes

Certification

Authorized Representative Name	Melanie S Keeton
Authorized Representative Telephone	(210) 207-8090
Authorized Representative Title	Assistant Finance Director
Authorized Representative Email	melanie.s.keeton@sanantonio.gov
Submission Date	4/30/2024 8:48 PM

CITY OF SAN ANTONIO

Quarterly Project Summary Report



State and Local Fiscal Recovery Funds

For the 1st Quarter ending March 31, 2024

Prepared by the ARPA Management Division as of April 30, 2024

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EXECUTIVE SUMMARY

This 2024 1st Quarter Project Summary Report demonstrates the continued impact of services and programs to the San Antonio community by using federally awarded State and Local Fiscal Recovery Funds (SLFRF).

The SLFRF program, a part of the American Rescue Plan Act of 2021 (ARPA), has delivered critical support to state, local, and Tribal governments across the country as they respond to and recover from the COVID-19 public health emergency. The City of San Antonio was awarded \$326.9 in SLFRF from the U.S. Department of the Treasury; the first half was received in May 2021, and the second half in June 2022. The City categorizes and reports its SLFRF investments under the Treasury's Expenditure Category 6.1, Revenue Replacement for the Provision of Government Services. Per federal requirements, the City must obligate all SLFRF by December 2024, and funds must be spent by December 2026.

The goals of the SLFRF program are 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, equitable recovery with investments that support long-term growth and opportunity.

The City of San Antonio applied these goals in its SLFRF allocations, which were approved by the City Council in August 2021 during the Fiscal Year (FY) 2022 Budget process. A two-phase expenditure process was adopted: Phase I was approved as part of the FY 2022 Budget and focused on stabilizing the City budget and addressing community needs, and Phase II began in the fall of 2021 with community engagement to set spending priorities for the use of the federal funds. Notable accomplishments include:

- 1,164 older adults received financial counseling and benefits navigation assistance from October 2021 through September 2023 to help mitigate the pandemic's economic impact, which was particularly profound for those living on a fixed income.
- 524 small business grant awards were provided during the period of October 2022 through January 2023. These grants provided capacity building support to help small businesses overcome revenue losses resulting from the pandemic. Grant awards ranged from \$10,000 to \$45,000.
- 91 small businesses located in areas with long-term City construction projects were awarded grants from March through June 2023. These grants helped them overcome revenue losses with grant awards ranging from \$10,000 to \$35,000.
- 38,291 households, more than half of which were low-income, received assistance from February 2022 through September 2023 to pay their electric or water bills when job losses or other economic crisis prevented

them from remaining current.

- Eight (8) Clinical Dispatchers were added to complete telemedicine consultations through the GoodSAM app to help free up ambulance and paramedic resources for critical emergencies. SLFRF helped reduce dispatched medical calls received through the GoodSAM app by 76% from October 2021 through September 2023.

The following provides an overview of the impact of these programs and SLFRF investments.

Phase I

The City first allocated \$97.5 million of the initial SLFRF tranche, received in May 2021. Nearly half of the allotment (\$46.5 million) was allocated to the FY 2022 and FY 2023 General Funds to stabilize the City budget and address community needs exacerbated by the pandemic, including mental health care, assistance for victims of domestic violence, housing services, and increasing the availability of community navigators to link residents with needed resources. The remaining \$51 million was used to compensate for real and anticipated revenue losses in the Hotel Occupancy Tax (HOT) Funds from FY 2021 through FY 2024 due to the decline in economic activity resulting from the COVID-19 pandemic. The HOT Funds are used to provide essential support to the City's convention center and Alamodome operations, as well as support to arts programming and performances.

Phase II

The second phase was devoted to ensuring SLFRF support had a lasting impact for San Antonio residents, especially those with extraordinary, pandemic-induced needs. Phase II began on October 20, 2021, with a briefing to the City Council on a spending framework, strategic guiding principles, and community input plan on SLFRF uses. During the month of November 2021, the City conducted outreach and held multiple community meetings to obtain feedback on SLFRF uses. Next, City staff met with the Small Business Advisory Commission to quantify the pandemic's impact on their constituencies and to identify ways in which SLFRF could help. Finally, to bring immediate relief to residents experiencing the most significant adverse financial impact — pandemic-related loss of jobs or wages — the City Council approved the allocation of \$30 million of SLFRF for residential utility assistance, giving the hardest hit families the much-needed support to keep the electricity and water on in their homes.

After reviewing and organizing feedback received during public meetings, City staff recommended a spending framework for the remaining \$199.4 million in SLFRF. The City Council approved the approach (shown below) on February 3, 2022.

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

The following table illustrates the City’s strategy to allocate funds into two phases. As the effects of the pandemic continued to unfold, the City reprogrammed balances to address the impacts of COVID-19 by responding to emerging community needs. The table provides a list of programs funded by SLFRF and highlights adjustments to address COVID-19 impacts. Additionally, the City leveraged SLFRF and maximized the impact to the San Antonio community by braiding funding from SLFRF interest earnings and local funds in these programs.

Programs Funded with State & Local Fiscal Recovery Funds

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

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

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

PROGRAM SUMMARY

Detailed descriptions of the programs funded with SLFRF follow. Progress updates are through March 31, 2024.

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

This Phase II allocation supported the City's response to COVID-19 in two key areas: 1) delivering essential community services to reduce the pandemic's impact, including operating COVID-19 testing sites, conducting contact tracing, and providing vaccine incentives to slow the spread of the virus, and 2) ensuring the City's workforce had proper personal protective equipment, could easily obtain COVID-19 testing, and had access to the vaccine. Specific activities in this program included the following:

COVID-19 Community Testing: The San Antonio Metropolitan Health District (Metro Health) contracted with Community Labs, a local non-profit, to test San Antonio residents for COVID-19. As a result of a winter surge, Community Labs tested 49,356 residents from January to April 2022. Community Labs, Metro Health, and the San Antonio Fire Department operated six testing sites in San Antonio neighborhoods with highest COVID-19 index scores, i.e., highest concentrations of pre-existing health conditions, health care access disparities, COVID-19 cases, and COVID-19 deaths.

COVID-19 Contact Tracing: Metro Health contracted with the San Antonio campus of the UT School of Public Health Houston (UTSPH Houston) to assist with COVID-19 case investigations. UTSPH Houston trained 50 of their staff to trace COVID-19 exposure and transmission, which included interviewing persons who were positive, gathering information on symptoms, providing isolation guidance, and providing referrals for social resources. Findings and data were entered into a subcomponent of the National Electronic Disease Surveillance System (NBS). From October 2021 through September 2022, 272,561 cases were assigned for investigation. UTSPH Houston made attempts to reach each individual, contacted 40,766, and interviewed 38,675 residents.

COVID-19 Vaccine \$100 Gift Card Incentives: In an attempt to boost vaccination rates, in August 2022, Metro Health purchased and began distributing 10,265 H-E-B gift cards (\$100 value) as an incentive to receive any COVID-19 vaccine. Cards were available from both Metro Health's main immunizations clinic and mobile pop-up clinics held in coordination with community stakeholders. The neighborhoods selected for a mobile clinic had the greatest degree of inequity, e.g., disparities in income, education, health, and resource distribution, per the City's Equity Atlas. All gift cards were issued by January 2023.

COVID-19 infection rates waned throughout 2023 and the City responded by reallocating unspent balances from this investment to urgent community and operational needs. As part of the FY 2024 Budget, on September 14, 2023, the City Council authorized the following adjustments:

- Low-Barrier Non-Congregate Homeless Shelter: \$15.9 million
- Emergency Preparedness: \$13.7 million
- Support for the administration, reporting and oversight of ARPA funds through FY 2026: \$402 thousand

This program is augmented with SLFRF interest earnings for a total investment of \$22 million.

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

Phase I – \$5 Million: The pandemic underscored the need for new, evolving strategies for keeping residents safe during all types of emergencies. The City responded by allocating \$8.5 million through the FY 2022 budget (Phase I) to building resiliency to weather future emergencies and other disruptive incidents. This funding enhanced the City’s emergency management capacity by establishing four community resiliency hubs that San Antonio residents can utilize during an emergency for temporary shelter or to host community preparedness events, critical assets at a time when weather related emergencies are becoming more frequent. The four hubs can be rapidly activated, as needed. Additionally, the City has used these funds to purchase generators for fourteen public fire stations, to enable the City to manage all types of community emergencies without interruption. The \$5 million SLFRF allocation is one-time funding.

The following tables highlight the Phase I results of the City’s investment in emergency preparedness by fiscal year.

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

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

Program	Outcomes Plan - FY 2024	Results October 2023 thru March 2024	% Accomplished
Emergency Response	Install generators to provide emergency power supply during power disruptions for critical functionalities and to prevent delays to emergency services to the community.	<ul style="list-style-type: none"> • Installation of 4 generators at resiliency hubs is complete. • Installation of 3 Fire Stations generators is complete. The remaining 11 will be installed by September 2024. 	80%

Phase II – \$12.9 Million: This allocation is being used to equip public safety facilities with emergency generators, enhance the Emergency Operations Center, purchase emergency equipment, obtain sheltering supplies for resiliency centers, and distribute elevation certificates for homes in the flood-prone Palm Heights area. One-time funding from SLFRF was made available beginning in FY 2024 through a reallocation from the COVID-19 Emergency Response program and is augmented with SLFRF interest earnings for a total investment of \$13.7 million.

The following table highlights the Phase II results of the City's investment in emergency preparedness.

Program	Outcomes Plan - FY 2024	Results October 2023 thru March 2024	% Accomplished
Public Safety Facilities			
Emergency Generators	Procure and install 22 generators at 17 Fire Stations, 1 Fire Services Building, 2 City Resiliency Hubs, 1 Animal Care Services (ACS) Facility, and 1 Central Vehicle Shop.	<ul style="list-style-type: none"> • A solicitation for design and construction services for installation of generators for Fire Stations and Fire Services Building will be open May 13, 2024 through June 30, 2024. • Design for resiliency hubs, ACS facility and Central Vehicle Shop to begin May 2024. 	20%
Emergency Operations Center (EOC) Enhancements	Complete enhancements at the EOC to accommodate employees working extended work shifts during emergencies.	Working to secure an architect for design / construction drawings.	10%
Emergency Equipment			
Bleeding Control Kits & AEDs	Purchase bleeding control kits and AEDs for city facilities.	Procurement process is underway.	5%
Mobile Air Conditioned (AC) Trailer	Purchase a mobile AC trailer to heat and cool up to 100,000 square feet of space for congregate sheltering.		10%
Animal Care Services (ACS) Pet Evacuation Trailer	Purchase (1) trailer for pet evacuations and to temporarily house pets of persons seeking refuge in San Antonio.		20%
Fuel Tanker	Replace (1) fuel tanker that has reached end of life. The unit is used to refuel emergency equipment on-scene of long incidents or during long-term power outages.		20%

Sheltering Supplies for Resiliency Centers			
Community Based Resiliency Hubs	<ul style="list-style-type: none"> Establish five (5) resiliency hubs for the community. Purchase sheltering supplies for up to (5) qualified centers. 	<ul style="list-style-type: none"> Program planning is in development with other City departments. 	10%
City Resiliency Hubs	<ul style="list-style-type: none"> Add generators to two (2) City-funded hubs. Purchase sheltering supplies for City resiliency hubs. 	<ul style="list-style-type: none"> Procurement process for supplies and generators is underway. 	15%
Elevation Certificates			
Elevation Certificates in the Palm Heights Area	Issue 130 certificates for participating property owners in the Concepcion Creek Watershed.	A preliminary survey on properties in the area is complete. Public outreach, obtaining property rights of entries, assessing home elevations, and issuing certificates for qualifying homes will begin May 2024.	8%

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

The City improved its response to Emergency Medical Services (EMS) calls by expanding the Clinical Dispatcher Program. In this critical program, eight Clinical Dispatchers complete telemedicine consults using the GoodSAM app with patients with a less acute medical emergency, thereby freeing up ambulance and paramedic resources for the most critical emergencies. The availability of a Clinical Dispatcher is particularly beneficial to residents with diminished access to health care (typically persons of color and low-income persons), a constituency that generates 72% of EMS calls. The dispatchers can efficiently assess the need for care and connect callers to affordable, community-based care, when appropriate. Because enhancing health care access and reducing health care disparities are top local priorities, the City invested SLFRF in the Clinical Dispatcher program for both FY 2022 and FY 2023. Funding for this program continues through the City’s General Fund.

The following tables highlight the results of the City’s investment in EMS telemedicine by fiscal year.

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

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Clinical Dispatchers	Estimated to receive 10,000 calls through the GoodSAM App.	Received 10,441 calls through the GoodSAM app. Through September 2023, the program reduced dispatched medical calls by 7,667 calls, or 73%.	100%

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

Two of the greatest lessons learned from the pandemic were: 1) health disparities, health equity and social justice multiplied the detrimental effects of COVID-19; and 2) additional public health funding was essential to addressing current needs and fostering future resiliency. To better manage initiatives and resources, Metro Health developed a strategic growth plan, SA Forward, as an extension to its existing strategic plan. SA Forward is directing the establishment of new programs 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. The City allocated \$5 million in SLFRF to support SA Forward programs from FY 2023 through FY 2024, including Healthy Neighborhoods Expansion, Project Worth Teen Ambassador, Nutrition Education Campaign, Community Nutrition Expansion, Cognitive Behavioral Therapy (contracted to Communities In Schools), Access to Care, Office of Policy and Civic Engagement, Equity, Informatics Expansion, and Genome Sequencing (contracted to UT Health). Further information may be found at <https://www.sanantonio.gov/Health/AboutUs/SAForward>.

The following tables illustrate the priority areas of the SA Forward Plan and overall results for FY 2023 and FY 2024, which includes the impact of \$5 million in SLFRF. The City's investment in FY 2023 of \$18.7 million is augmented with \$3.8 million in SLFRF, and the City's investment in FY 2024 of \$22.7 million is augmented with \$1.2 million in SLFRF. Funding for the SA Forward Plan continues through the City's General Fund.

Public Health: SA Forward Plan – FY 2023 Results

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Access to Care			
Antiracism and CARE Initiative	Conduct 4 townhalls to receive community-based feedback on the results of the first Access to Care Assessment.	3 townhalls conducted. Over 100 in-person survey responses and 14 SA Speak Up responses were received.	75%
Assessment of Access to Care during COVID-19	Identify 15 CARE Initiative Core Working Group members and facilitate 3 Core Working Group meetings to initiate the development of CARE assessment criteria.	15 members identified and 3 meetings conducted.	100%
Clinician Ambassadors	20% of providers will indicate in post surveys an intent to change their practice.	75%, or 69 out of 92, of all survey respondents indicated that they intended to implement the information, tools and strategies recommended in the presentations.	100%
Community Health Worker Hub	Community Health Worker (CHW's) will provide 100 closed loop referrals on clinical and social services to participants who have been released from Bexar County Jail.	98 closed loop referrals were provided.	98%

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Data & Technology Infrastructure			
Informatics	Launch a new SA Forward dashboard, designed in partnership with mySidewalk, which will enable residents to stay informed about how social determinants of health and the burden of disease are affecting their neighborhoods.	The SA Forward dashboard was completed. This community facing platform allows access to granular data in a manner that is tailored to the community.	100%
	The Informatics Team in collaboration with Performance Improvement and Health Equity Teams will implement the Standardized / Equitable Data Initiative (SEDIT) among 3 pilot programs.	Two (2) pilot programs have been completed for the Oral Health and Project Worth programs. The team completed two reports for both programs and has initiated discussions with the third pilot on Tuberculosis. In-person meetings are scheduled to begin in November 2023.	67%
	Contract with the Department of State Health Services (DSHS) to complete 850 surveys in the Bexar County area and 500 surveys in the rest of the San Antonio Metropolitan Statistical Area.	Contracted with DSHS to oversample Bexar County and the rest of the San Antonio Metropolitan Statistical Area. This contract was executed to increase the number of BRFSS surveys in these areas. Metro Health is working with DSHS for the 2022 Texas BRFSS Survey Public Use Data File (PUDF) report compiled from the completed surveys.	50%
Epidemiology	Automate two (2) disease surveillance reports.	A heat surveillance report was completed to monitor heat-related illnesses. The flu report has been automated using R software and a template is being sent to the City's Disability Access Office to get approval for accessibility standards.	100%
	Complete the Request for Competitive Sealed Proposal (RFCSP) process for a disease surveillance system.	Vendor has been selected and notified. The vendor and DSHS will begin planning meetings in October to determine next steps.	38%
Laboratory Services	Analyze 1,250 specimens to ensure continuation of local Public Health Laboratory capacity for DNA sequencing to identify SARS CoV-2 variants in circulation.	2,289 specimens were analyzed.	100%

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Food Insecurity & Nutrition			
Community Nutrition	Onboard 12 local restaurants in the Por Vida healthy restaurant program to improve the nutrition environment by using the Community Health Worker model.	Onboarded 19 Por Vida restaurant partners.	100%
	Onboard 12 VIVA Health partners to improve knowledge of nutrition and availability of nutrition resources by using the Community Health Worker model.	Onboarded 89 Viva Health partners.	100%
Diabetes Program	The Diabetes Program will initiate at least 42 in-person workshops (Prevent T2, Diabetes Garage, DEEP, Viva Health) in Council Districts 1 through 7.	46 workshops have been conducted.	100%
Healthy Neighborhoods Program	Complete 1,800 community connections to local resources, demonstrated through a year-long asset mapping process to improve nutrition and physical activity habits among community members.	1,349 community connections were completed.	75%
	Contract with an organization to who will expand the Health Corner Store Program with the Metro Health model and add 8 new member stores to the program.	An agreement was executed with Methodist Healthcare Ministries, and 7 new member stores were added to the program.	88%
Nutrition Education Campaign	The Nutrition Campaign will reach 1 million cumulative impressions for adults 18+ from all media placements.	13,549,301 cumulative media impressions were completed.	100%

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Health Equity & Social Justice			
Office of Health Equity (OHE)	External assessment of the Office of Health Equity.	External assessment was completed in the spring of 2023. Recommendations for the Office of Health Equity will focus on areas of policy, training & development, and community engagement.	100%

Office of Policy and Civic Engagement (PaCE)	<ul style="list-style-type: none"> • Increase capacity to influence policy and practice in 3 sectors beyond health. • Conduct at least 4 internal convenings focused on strengthening the internal infrastructure to support cross-sector partnerships and the internal Public Health Policy workgroup, utilize 70% of grant dollars to advance policy work, and hire 5 new staff members to support internal infrastructure. • Provide Results Based Leadership training to staff to enhance their coordination skills when working on collaborative initiatives. 	<ul style="list-style-type: none"> • 6 policy recommendations were made. • 7 internal convenings conducted, utilized 100% of grant dollars (\$400K allocated in PHIG grant - \$320K to mini grants and \$80K to SAAF for operational fees), and hired 7 new staff and one intern. • 11 staff received Results Based Leadership training. 	85%
	<ul style="list-style-type: none"> • Identify and conduct partner engagement sessions with 15 cross-sector stakeholders. • Contract with an organization through a competitive solicitation to conduct a Food Insecurity Assessment. • Convene at least 4 workgroup meetings with cross-sector partners across Health Equity focus areas. 	<ul style="list-style-type: none"> • Sessions were conducted with 32 cross-sector stakeholders. • A contract was executed, and the Food Insecurity Assessment was completed to illustrate how increasing food security improves the San Antonio economy. • 13 convenings were held with 10 sectors and included 98 participants. 	100%

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Mental Health & Community Resilience			
Mental Health Services for Children	The Mobile Mental Wellness Collaborative will make contact with 90% of children referred by Handle with Care in order to provide services.	No referrals have been received.	0%
Project Worth Teen Ambassador Program	50 youth will be participating as Teen Ambassadors.	During the 2022-2023 school year the Project Worth Program had 52 youth participating as a Teen Ambassador, which are made up of community and campus-based participants	100%
	Develop and implement Social-Emotional Learning (SEL) Curriculum at Rudder Middle School.	The SEL Curriculum was developed and implemented in August 2023.	100%

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Violence Prevention			
Adverse Child Experiences (ACEs) Trauma Informed Care (TIC)	Train 1,000 participants in “Triple P” parenting curriculum to increase parenting skills.	1,177 participants attended parenting classes.	100%
Survivor-Centered Domestic Violence Initiative	70% of clients receiving on-going services will see an increase in intentional safety planning.	69%, or 962 out of 1,385, of current clients receiving on-going services have shown an increase in intentional safety planning.	99%

Public Health: SA Forward Plan – FY 2024 Results

Program	Outcomes Plan - FY 2024	Results October 2023 thru March 2024	% Accomplished
Access to Care			
Clinician Ambassadors	50% of providers will indicate in post surveys an intent to change their practice.	62%, or 52 out of 84, survey respondents reported intent to change practice.	100%
Community Health Worker Hub	150 clients will be connected to services.	101 clients were connected to services by the end of the second quarter.	67%

Program	Outcomes Plan - FY 2024	Results October 2023 thru March 2024	% Accomplished
Data & Technology Infrastructure			
Informatics	Develop a Summary of Findings Report for the 3 pilot programs in the Standardized / Equitable Data Initiative, which will help to create a department-wide data modernization assessment.	<ul style="list-style-type: none"> • One (1) report completed for the Oral Health pilot program. The next report is estimated to be completed by the end of April for the Project Worth Teen Ambassador program. • The assessment is in development and anticipated to be presented to the Data Governance Workgroup and SEDIT in May 2024. 	33%
Epidemiology	Complete 95% of disease investigations within 30 days of initiation.	93% of cases have been completed within 30 days.	98%
Laboratory Services	Analyze 1,250 specimens to ensure continuation of local public health laboratory capacity for DNA sequencing to identify SARS CoV-2 variants in circulation.	1,606 specimens analyzed.	100%

Program	Outcomes Plan - FY 2024	Results October 2023 thru March 2024	% Accomplished
Food Insecurity & Nutrition			
Community Nutrition	11 Por Vida partners will be onboarded or advanced.	5 Por Vida Partners have been onboarded or advanced.	45%
Diabetes Program	The Diabetes Program will initiate at least 42 in-person workshops (Prevent T2, Diabetes Garage, DEEP, Viva Health) in Council Districts 1 through 7.	28 workshops have been conducted.	67%
Healthy Neighborhoods Program	Community Health Workers will provide at least 250 classes or services to the collective neighborhoods served.	208 classes have been provided.	83%
Nutrition Education Campaign	Marketing will reach 1 million cumulative impressions for adults to increase nutrition awareness in south, west, and east San Antonio neighborhoods.	16,771,672 media impressions were completed for adults through television commercials in English and Spanish.	100%

Program	Outcomes Plan - FY 2024	Results October 2023 thru March 2024	% Accomplished
Health Equity & Social Justice			
Office of Policy and Civic Engagement (PaCE)	30% of mini-grant recipients will start implementing capacity building activities.	12 out of 12 grant recipients have begun capacity-building activities.	100%

Program	Outcomes Plan - FY 2024	Results October 2023 thru March 2024	% Accomplished
Mental Health & Community Resilience			
Mental Health Services for Children	The Mobile Mental Wellness Collaborative will serve 500 students, staff, and family members with counseling individually or in group settings.	Counseling sessions conducted for 255 duplicated individuals.	51%
	Communities In Schools of San Antonio will provide up to 990 individual counseling sessions to a minimum of 75 unduplicated students/families.	683 counseling sessions conducted for 75 individuals.	69%
Project Worth Teen Ambassador Program	60 youth will participate as a Teen Ambassador.	61 youth are participating as a Teen Ambassador.	100%

Program	Outcomes Plan - FY 2024	Results October 2023 thru March 2024	% Accomplished
Violence Prevention			
Violence Prevention	60% of youth case management participants will report an increase in positive social / emotional skills and behavior.	Current assessment tool was not appropriate for the clients served; research on a new tool has been completed and implementation should take place in the third quarter.	0%
Survivor-Centered Domestic Violence Initiative	4,500 of domestic violence clients will receive on-going services.	1,003 domestic violence clients have received on-going services.	22%

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

In Phase I, the City allocated support for an expansion of services to residents impacted by domestic violence, that commenced in FY 2022 with thirty-three additional positions (Crisis Advocates) to respond to domestic violence calls along with law enforcement officers, added case management and wrap around services, stronger evaluation and data driven strategies, and enhanced community education initiatives focused on prevention. To support resource availability, Phase II continues funding for this expansion from FY 2024 through FY 2025.

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

The following tables highlight the results of City’s investment in domestic violence programs by fiscal year.

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

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Domestic Violence Expansion	<ul style="list-style-type: none"> • Provide screening and advocacy for a total of 11,000 clients through Advocates and Case Managers. • Provide direct assistance for 1,000 total survivors of violence. • Complete 50 outreach presentations and host 40 DART / DAG meetings. 	<ul style="list-style-type: none"> • 16,158 duplicated clients received screening and advocacy, of which 1,500 clients were provided continued case management services. • 3,723 duplicated survivors received housing assistance and direct support to purchase food, necessities, and bus/ cab fares. • 53 presentations were delivered, and 41 DART / DAG meetings were hosted to review high-risk victim cases and develop intervention plans. 	100%

Program	Outcomes Plan - FY 2024	Results October 2023 thru March 2024	% Accomplished
Domestic Violence Expansion	<ul style="list-style-type: none"> • Provide screening and advocacy for a total of 11,000 clients through Advocates and Case Managers. • Provide direct assistance for 1,000 total survivors of violence. • Complete 50 outreach presentations and host 40 DART / DAG meetings. 	<ul style="list-style-type: none"> • 7,567 duplicated clients provided screening and advocacy, of which 776 clients were provided continued case management services. • 656 duplicated survivors received direct assistance. • 27 presentations conducted, and 11 DART / DAG meetings held. 	54%

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

SA CORE Multidisciplinary Response Team – Phase I – \$2.37 Million: The City used SLFRF to introduce a pilot program to provide an alternative response to 911 calls by adding a dedicated multidisciplinary response team to address mental health calls in one of the six police substations in San Antonio. The pilot program was later named the San Antonio Community Outreach and Resiliency Effort, or SA CORE.

Launched in April 2022, SA CORE is a partnership between the San Antonio Fire Department (SAFD), San Antonio Police Department (SAPD), Center for Health Care Services (CHCS), and the Southwest Texas Regional Advisory Council (STRAC) that enhances the City’s response to mental health calls. SLFRF provided support to fund adding seven clinicians through the partnership with STRAC to serve as on-scene community advocates trained in rapid intake and triage in order to identify if a person needs more intensive clinical intervention and notify specialized services when appropriate, the addition of one paramedic, and overtime and equipment costs for SAFD and SAPD.

The team added during the pilot phase served the Central SAPD Substation, which included downtown and much of the inner city. The team has expanded its coverage and operates seven days a week, 16 hours per day (7am-11pm).

Based on the first-year results of the pilot, in May 2023 the City Council approved two additional SA CORE teams that were launched in January 2024 to provide additional coverage to the City. Additionally, through the FY 2024 Budget, the three SA CORE teams were expanded further with General Fund support for 24-hour coverage, which will be effective in the summer of 2024.

The following tables highlight the results of the City’s investment toward strengthening mental health response by fiscal year. Additional positive impacts of the team’s efforts in the community include voluntary admissions for treatment, medical transports, and addressing various social needs.

Program	Outcomes Plan - FY 2022	Results April 2022 thru September 2022	% Accomplished
Strengthen Mental Health Response	<ul style="list-style-type: none"> Reduce arrests and connect residents to appropriate services. Provide support for overtime and equipment for the Coordinated On-Scene Response Pilot Program with the City’s Metro Health Department, SAPD, and SAFD. 	<ul style="list-style-type: none"> Metro Health, SAPD & SAFD 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. Received 806 calls for service, of which 6 resulted in arrest. 	100%

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Strengthen Mental Health Response	<ul style="list-style-type: none"> Reduce arrests and connect residents to appropriate services. Provide support for overtime and equipment for the Coordinated On-Scene Response Pilot Program with the City’s Metro Health Department, SAPD, and SAFD. 	Received 1,327 calls: Including 481 resolved on scene, 328 emergency detentions, 104 voluntary transport to behavioral health, 56 with social needs addressed by transport, 16 transported by EMS, 71 other outcomes, 136 unable to locate, and 135 canceled.	100%

Mental Health – Phase II – \$27 Million: The City set aside \$27 million in SLFRF to provide mental health services to high need populations, including youth, older adults, and homeless persons, in partnership with non-profit organizations. This program is augmented with \$201 thousand in SLFRF interest earnings, for a total investment of \$27.2 million. The City Council’s Public Safety Committee was charged with overseeing the development of an implementation plan and for distributing the funding during Phase II. The Public Safety Committee’s implementation plan was shaped by seven community and stakeholder feedback sessions: two with faith leaders, two for the public, two with mental health providers, and one with representatives from area school districts. The City Council approved the implementation plan on September 1, 2022.

The City used a competitive solicitation process for awarding mental health services funding, and a Request for Proposals (RFP) opened in September 2022, followed by evaluation panels who scored the proposals in November 2022. The evaluation panels comprised of City representatives, people with lived experience, and subject matter

experts. A total of \$19.3 million in funding was recommended and approved by the City Council in February 2023, with contracts beginning March 1, 2023 and ending February 28, 2025. Additionally, the City allocated another \$3.25 million to expand hours at City senior centers and to increase the availability of the Stand Up SA (a violence interrupter program) and Project Worth Teen Ambassadors programs.

In March 2023, the City Council approved a second RFP for mental health services for a total of \$3.6 million. Evaluations took place in May 2023 and the City Council approved award recommendations in June 2023 with contracts beginning August 1, 2023 and ending July 31, 2025. Additionally, the City used a portion of this funding to the City’s Human Services Consolidated Funding process, to provide additional domestic violence prevention and intervention services in FY 2024 and FY 2025.

The following tables illustrate the results of the City’s collaboration with non-profit organizations to provide mental health services to the community.

RFP 1 Program Areas	Outcomes Plan – FY 2024	Results October 2023 thru March 2024	% Accomplished
Youth	Assess 660 unduplicated youth to increase access to Intellectual / Developmental Disability diagnostic services.	204 unduplicated youth assessed through diagnostic services.	31%
	Provide access to mental health services to 5,825 unduplicated youth.	1,552 unduplicated youth served.	26%
Older Adults	Provide access to mental health services to 2,207 older adults (age 55+) and/or caregivers.	1,146 clients served.	52%
Homelessness	Provide access to mental health services to 2,500 individuals and/or family members experiencing homelessness.	445 clients served.	18%

RFP 2 Program Areas	Outcomes Plan – FY 2024	Results October 2023 thru March 2024	% Accomplished
Mental Health Services	Provide access to mental health services to 1,250 unduplicated youth and young adults aging out of foster care, including at-risk youth.	319 unduplicated youth served.	25%
Harm Reduction	Provide access to harm reduction services to 720 unduplicated clients.	356 unduplicated clients served.	49%

Homelessness – Phase I & II – \$16.4 Million

Homeless Diversion – Phase I – \$440 Thousand: This one-time FY 2022 allocation provided support to homeless funding to divert households from entering homeless emergency shelters through enhanced support to Close to Home (formerly known as SARA, or the South Alamo Regional Alliance for Homeless). Funding for this program continues through the City’s General Fund. This funding help to assist individuals and families with immediate needs such as rent, utility assistance, or hotel vouchers to quickly stabilize housing situations.

Program	Outcomes Plan - FY 2022	Results October 2021 thru September 2022	% Accomplished
Homeless Diversion	100 clients will be served under the Diversion Program.	359 clients (150 households) served.	100%

Additionally, from FY 2022 through FY 2023, the City enhanced contract monitoring with two positions to monitor and work with non-profit organizations in effectively and efficiently using funding allocated to support the City’s policy priorities and ensure compliance with local, state, and federal regulations and federal grant deliverables. Funding for these positions continues through the City’s General Fund.

Homeless Sheltering – Phase II – \$15.9 Million: To continue the investment to the homeless response system, and to provide an interim step for homeless clients transitioning from the street into permanent housing, the City is funding a low-barrier, non-congregate homeless shelter in FY 2024 and FY 2025. Since July 2021, the City funded SAMMinistries to operate a 45-room low-barrier, non-congregate shelter for chronically unsheltered people with significant barriers to housing, who often struggle in communal environments. The lease and operations for the smaller facility has ended, and the City’s Department of Human Services (DHS) and SAMMinistries have transitioned the shelter operations to a larger facility at a new location, ensuring uninterrupted services. The new location (with 313 rooms) will enable SAMMinistries to provide 24/7 staffing, basic housekeeping and maintenance, on-site case management, and mental health counseling to address clients’ trauma. DHS is working with SAMMinistries, Close To Home, and street outreach and housing providers to ensure that the shelter is being integrated into the homeless response system, prioritizing the most vulnerable clients off the streets, and ensuring a pipeline to permanent housing placement. The total investment is funded by a reallocation of the COVID-19 Emergency Response program.

Program	Outcomes Plan - FY 2024	Results October 2023 thru March 2024	% Accomplished
Low-Barrier Non-Congregate Homeless Shelter	Serve 450 unduplicated clients.	133 unduplicated clients served.	30%

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

Housing Stability – Phase I – \$4.4 Million: The City supplemented its total housing investment of \$35.7 million included in the FY 2022 Budget by enhancing housing stability services to help families with programs, such as Owner-Occupied Rehabilitation, Minor Repair, and Under 1 Roof. Additionally, this includes providing funding for Relocation Assistance to aid in risk mitigation. These programs support findings in the San Antonio Housing Policy Framework that address the growing housing affordability gap. This was an SLFRF investment in FY 2022 and FY 2023. Funding for these programs continues through the City’s General Fund.

This investment benefits low-income families at or below 80% Average Median Income (AMI), households in historically marginalized areas and those facing eviction, and focuses on ensuring San Antonio residents remain in their current homes and addresses the housing security needs for lower-income households impacted by the COVID19 pandemic. The City used the Equity Atlas to target outreach efforts in areas of the city with the highest concentration of low-income and communities of color. In addition, the City leveraged existing community-based organizations and partnerships to ensure that marginalized communities are aware of the housing rehabilitation and relocation assistance programs. Additional resources are dedicated to conduct outreach in Qualified Census Tracts and census tracts with higher equity scores in the San Antonio Equity Atlas.

Through the application process, residents were selected for assistance for these home rehabilitation programs by utilizing an equity scoring matrix that designated residents with low incomes at or below 80% AMI, which was based on home selection and the combined equity score, redline score, applicant age, disability status and size of the home. Using the scoring matrix prioritized selection of families that resided in census tracts with a higher representation of low-income and communities of color. Additionally, the scoring matrix prioritized seniors and individuals that were disabled.

The following tables highlight the Phase I results of the City’s investment in emergency housing assistance by fiscal year.

Program	Outcomes Plan - FY 2022	Results October 2021 thru September 2022	% Accomplished
Owner-Occupied Rehabilitation	Approve homes through the Home Rehab Application to assist 11 homes with rehab to address health, safety, and code issues.	11 homes approved for rehabilitation, of which construction is complete on 3 homes and 8 homes are under construction.	75%
Minor Repair	Approve homes through the Home Rehab Application to assist 100 homes with minor repairs to address health, safety, and code issues.	75 homes approved with 50 scopes of work developed and 27 homes completed with minor repairs.	50%
Under 1 Roof	Approve homes through the Home Rehab application to assist 96 homes with energy efficient roof shingle replacement.	Roof shingle replacement completed for 96 homes.	100%
Relocation Assistance	Assist 80 residents with relocation or with rental / utility assistance.	Assisted 120 residents with relocation or with rental / utility assistance.	100%

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
Owner-Occupied Rehabilitation	Complete construction on remaining 8 homes selected for home rehabilitation, to address health, safety and/or code and accessibility issues.	Construction completed on remaining 8 homes that began in FY 2022.	100%
Minor Repair	Approve and complete minor repairs on 32 homes through the Home Rehab Application and complete minor repairs on remaining 48 homes approved in FY 2022 to address health, safety, and code issues.	25 homes approved with minor repairs completed, and minor repairs completed on remaining 48 homes approved in FY 2022.	100%

Emergency Housing Assistance – Phase II – \$10 Million: In Phase II, this one-time SLFRF support was used to augment federal funds through CARES and ARPA to provide emergency rental assistance to San Antonio residents who were financially impacted by COVID-19. The City created the Emergency Housing Assistance Program (EHAP) to address 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. Families with incomes between 50% and 80% of AMI received six months of assistance, and families with incomes below 50% of AMI received nine months of assistance. The key goals of EHAP were to assist families as quickly as possible and to support as many families as possible.

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

The EHAP worked to maintain equity of participation among Hispanic / Latino households, using bilingual staff, materials, and advertisements on Spanish-language media platforms, removing participation barriers for low-income families, and hosting application sessions at public libraries in low-income communities. To date, 72,506 households have received assistance through EHAP with an average amount of \$3,082. Of this, 3,492 received an average assistance amount of \$2,698 with the \$10 million SLFRF allocation. Overall, the average AMI for households assisted was 28.18%. The average age of the households was 39.05 years old. In terms of ethnicity, 62.29% of households were Hispanic and 30.64% were non-Hispanic. Of the non-Hispanic, 56.61% were White, 23.67% were

Black-African American, 0.88% were American Indian, 10.08% were other/multi-race, and 7.71% opted out. Lastly, in terms of education, 44.73% of heads of households were high school graduates, while 14.63% had less than a high school education.

Residential Utility Assistance – Phase II – \$30 Million

San Antonio residents who were financially impacted by the COVID-19 pandemic were in need of assistance due to utility payments in arrears. In response, the City entered into agreements with CPS Energy, the local electric and gas utility, to offset delinquencies in the amount of \$21.3 million, and with the San Antonio Water System (SAWS), the local water and wastewater utility, in the amount of \$8.7 million. This program was funded with one-time SLFRF support and was completed September 2023.

CPS Energy and SAWS promoted the availability of the assistance through social media, messages on their websites, television and print news stories, a robo-dialer campaign to ratepayers, an email campaign, service center posters, newsletter articles, and by hosting information tables at public resource fairs across San Antonio. In targeted low-income communities, the utilities also distributed postcard mailers and door hangers. CPS Energy and SAWS developed a simplified application to minimize access barriers, capturing only necessary data for delivering service and meeting compliance reporting requirements. Community-based service partners operated phone-in application periods and the utilities accepted in-person consultations at their service centers. Finally, 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 provided assistance to 18,167 residents, of which 71% earned less than 125% of the Federal Poverty Level (FPL). SAWS provided assistance to 20,124 residents, of which 32% earned less than 125% of the FPL. All residents who were provided support demonstrated they were financially impacted by COVID-19 through responses to a questionnaire or were enrolled in an Automated Discount Program available to residents earning less than 125% of the FPL.

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

The COVID-19 pandemic had an especially negative impact on San Antonio's network of non-profits, most of which were inundated with requests for assistance that exceeded capacity. The City responded by allocating \$2.5 million in SLFRF, augmented with a reallocation of \$1.5 million from the City's Recovery & Resiliency Plan and \$340 thousand from SLFRF interest earnings, for a total investment of \$4.3 million. The City Council designated the Community Health, Environment & Culture Committee (CHECC) to oversee implementation planning. CHECC met multiple times, and heard recommendations from City departments, before developing a two-part distribution process.

Immigration Services – Part A – \$1.3 Million: The first phase of this program provides support to immigrant-serving organizations to help noncitizens (permanent U.S. residents, undocumented, asylum seekers, refugees) with services, and was fully funded from a reallocation from the City’s Recovery & Resiliency Plan. The goal of this program is to increase economic security for noncitizens and create pathways to citizenship. The implementation plan and criteria for distribution were approved by CHECC on May 26, 2022. In June 2022, the City Council approved the plan and opened a Request for Proposals (RFP), to identify qualified immigration service organizations, and proposals were evaluated in July 2022. Contracts were awarded by the City Council in September for a period of two years, beginning November 2022.

The following table highlights results of the City’s investment in providing support to local immigrant-serving non-profit organizations.

Program	Outcomes Plan - FY 2023	Results November 2022 thru October 2023	% Accomplished
Immigration Services	Assist 445 unduplicated clients and connect them to services.	437 clients assisted and connected to services.	99%
	Assist 111 of clients to apply for a job permit in the U.S.A.	177 clients assisted completed and submitted the USCIS I-765 Application for Employment Authorization.	100%
	445 clients increase understanding of community and/or their legal rights among program participants.	380 clients reported increased understanding of their community and/or their legal rights.	75%

Program	Outcomes Plan - FY 2024	Results November 2023 thru March 2024	% Accomplished
Immigration Services	Assist 1,000 unduplicated clients and connect them to services.	714 clients assisted and connected to services.	71%
	Assist 400 of clients to apply for a job permit in the U.S.A.	223 clients assisted have completed and submitted the USCIS I-765 Application for Employment Authorization.	56%
	500 clients increase understanding of community and/or their legal rights among program participants.	608 clients reported increased understanding of their community and/or their legal rights.	100%

Those served were individuals who were very low-income (45% earned less than \$10,000 a year; 21% had no income at all), and Hispanic or Latino (51%). Most clients served (41%) were 44 years old or younger, and nearly a quarter (13%) were 24 years old or younger.

Support to Non-Profits – Part B – \$3 Million: The second phase provided support to area non-profits, who were struggling with financial hardship and infrastructure needs as a direct result of the COVID-19 pandemic or seeking to improve residents’ economic security. The \$2.5 million allocation for this program was augmented with \$340 thousand from SLFRF interest earnings and \$160 thousand from the City’s Recovery & Resiliency Plan, for a total investment of \$3 million. Operational funding was included to build agency capacity and to improve organizational resiliency, to meet new and emerging community needs. Agencies are providing access to resources (intended to offset the ill-effects of the pandemic) to the people they support, including direct assistance, career training, and employment opportunities.

The implementation plan was presented to the City Council for consideration and approval in August 2022. A Request for Proposals (RFP) opened in September 2022, training and technical assistance workshops were held, and 185 proposals were submitted by 100 local non-profits. Proposals were evaluated in November 2022, and the City Council approved award recommendations in February 2023, with contracts beginning March 1, 2023 and ending February 28, 2025. In March 2023, the City Council approved and opened a second RFP for Non-Profit Social Services, Youth and Seniors programs. In June 2023, the City Council awarded grants to recommended agencies with contracts beginning August 1, 2023 and ending July 31, 2025.

The following table highlights the results of the City’s investment in providing support to local non-profit organizations.

Program	Outcomes Plan Plan - FY 2024	Results October 2023 thru March 2024	% Accomplished
Capacity Building & Programming Support	Assist 23,753 unduplicated clients and connect them to services.	8,756 unduplicated clients served.	36%
	Assist 22,565 of program participants (clients or staff) who have received social assistance and/or resources to address their personal / institutional needs.	1,641 program participants (clients or staff) have received assistance.	7%
	20,309 of recipients served report improved outcomes and well-being, such as full-time employment, improved credit score, and completed training	2,217 of recipients served reported improved outcomes and well-being.	10%

Youth – Phase II – \$10 Million

Through this allocation, agencies will provide support to youth serving organizations to address decreased education and career opportunities, offer higher education and workforce training, enhance access to STEM & STEAM, and provide enrichment to support school readiness and long-term success. This program is augmented with \$434 thousand in SLFRF interest earnings, for a total investment of \$10.4 million.

The City Council's Economic & Workforce Development Committee (EWDC) oversaw implementation planning, and 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. DHS also met with over 30 youth from seven youth organizations and held focus groups with 22 youth who had aged out of the foster care system, to gather suggestions on the City's proposed funding priorities and goals and finalize performance indicators. EWDC developed a plan based on the collective guidance received during these community engagement sessions and was approved by the City Council in August 2022.

A Request for Proposals (RFP) opened in September 2022, followed by training and technical assistance workshops. In November 2022, a total of 185 proposals were evaluated from 100 local agencies. The City Council approved award recommendations in February 2023, with contracts beginning March 1, 2023 and ending February 28, 2025. In March 2023, the City Council approved and opened a second RFP for Non-Profit Social Services, Youth and Seniors programs. In June 2023, the City Council awarded contracts to the recommended agencies, with contracts beginning August 1, 2023 and ending July 31, 2025.

The impact of this work, especially funding dedicated to improving the educational and career prospects of local youth, continues to expand. For example, DHS is partnering with UP Partnership's Excel Beyond the Bell initiative (a collaboration of out-of-school service providers) to improve coordination of local investments in youth services and establish and pursue shared goals for youth success in education and careers. Specialized guidance is being developed for the delivery of improved support to students with disabilities, homeless youth, and youth aging out of foster care.

The following table highlights the results of the City's investment in local non-profit organizations to serve the San Antonio youth population.

Program	Outcomes Plan Plan – FY 2024	Results October 2023 thru March 2024	% Accomplished
Youth Services	Connect 13,052 unduplicated youth to services.	5,888 unduplicated youth (younger than 24 years old) connected to services, to include gang mediation / prevention services, counseling, education, training, and employment placement services.	45%
	Enroll 6,526 of 13,052 participants in a training or educational program.	2,016 participants enrolled in a training or educational program.	30%
	Assist 6,526 of 13,052 youth to complete a certified educational program and/or obtain employment or a paid internship.	688 youth completed a certified educational program and/or obtained employment or a paid internship.	10%

Seniors – Phase II – \$5 Million

Through this allocation, agencies will assist older adults by connecting them with community services and resources, neighborhood-based access to food, transportation services, workforce training and employment, and volunteer opportunities. Additionally, caregivers servicing older adults will be connected to resources, education, and training. This program is augmented with \$427 thousand in SLFRF interest earnings, for a total investment of \$5.4 million.

The City Council’s Community Health, Environment & Culture Committee (CHECC) oversaw implementation planning, which was informed by three stakeholder feedback sessions hosted by DHS in April and May 2022 to gather input and suggestions on funding priorities and goals and finalize performance indicators. The City Council approved the CHECC plan in August 2022, and a Request for Proposals (RFP) opened in September 2022, followed by training and technical assistance workshops. In November 2022, a total of 185 proposals were evaluated from 100 local agencies. The City Council approved award recommendations in February 2023, with contracts beginning March 1, 2023 and ending February 28, 2025. In March 2023, the City Council approved and opened a second RFP for Non-Profit Social Services, Youth and Seniors programs. In June 2023, the City Council awarded grants to the recommended agencies, with contracts beginning August 1, 2023 and ending July 31, 2025.

The following table highlights the results of the City’s investment in local non-profit organizations to serve the San Antonio senior populations.

Program	Outcomes Plan Plan – FY 2024	Results October 2023 thru March 2024	% Accomplished
Older Adults & Caregivers	Connect 9,420 unduplicated clients to services.	5,862 unduplicated clients connected to services.	62%
	Assist 18,840 clients with goods, services, and training.	11,132 clients assisted with goods, services, and training.	59%
	Of the overall 9,420 clients connected to services, 8,478 will be served to improve well-being or awareness of resources / training.	2,294 clients reported improved well-being or awareness of resources/ training.	27%

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

With this allocation, the City’s 311 Customer Service call center was enhanced with seven customer service positions to increase efficiency and caller satisfaction when responding to requests for information from residents by increasing total calls answered from 81% to 96%. This allocation represents a multi-year SLFRF investment in FY 2022 and FY 2023. Funding for this program continues through the City’s General Fund.

The 311 Customer Service line played a critical role in connecting and dispersing vital information to San Antonio residents through the pandemic and ongoing recovery efforts. The use of funds expanded staffing to support the call center in responding to the growing need of language accessibility for non-English speaking residents. Additionally, the 311 Customer Services launched the Interactive Voice Recognition (virtual assistant) services in July 2023. The virtual assistant is available in English and Spanish and provides responses to frequently asked questions about City services.

The following tables highlight the results of the City’s investment to increase total calls answered at the 311 Customer Service call center by fiscal year.

Program	Outcomes Plan - FY 2022	Results October 2021 thru September 2022	% Accomplished
311 Customer Service	4 customer service supervisors and 42 customer service representatives will receive 912,544 total calls and answer 876,042 calls, or 96%.	4 customer service supervisors and 42 customer service representatives received 785,009 total calls and answered 730,842 calls, or 93%.	93%

Program	Outcomes Plan - FY 2023	Results October 2022 thru September 2023	% Accomplished
311 Customer Service	The 311 Call Center is projected to answer 96% of the projected 832,500 calls, of which 6% of the calls received are Spanish calls.	<ul style="list-style-type: none"> • 858,805 calls received with 92% answered. The IVR boosted calls answered by the 311 virtual agent by handling an additional 62,188 calls from July 1 thru Sept 20, 2023. • Of all calls received, 6% or 50,295 were Spanish calls. 96% of Spanish calls received were answered. 	92%

City Services Navigators – Phase I – \$2.3 Million

This allocation provided support for a navigator program to assist older adults, families, and individuals. Older adults were connected to financial counseling services focusing on issues facing older adults including identity theft, scams, and reverse mortgages. Families were assisted with fair housing and housing navigation services, and homeless individuals were connected to services, including shelter, mental health, domestic violence, and job training resources. This was a multi-year SLFRF investment in FY 2022 and FY 2023, and funding for these programs continues through the City’s General Fund.

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

including older adults experiencing housing instability due to the direct and indirect effects of COVID-19.

The Department of Human Services' Homeless Benefits Navigator and Older Adult Financial Security programs have served more than 9,000 residents since October 2021. Most of those assisted were of low-income, with 90% of clients receiving Benefits Navigator assistance and 85% of older adults receiving financial counseling having incomes under 125% of the Federal Poverty Level. Of the residents receiving Benefits Navigator assistance, 30% were Spanish speakers, and 30% were African American. From October 2021 through September 2023, the Older Adults Financial Security program provided benefits navigation assistance to 1,164 older adults, and the Homeless Benefits Navigators served 8,163 residents. The most frequently requested services have been requests for assistance with the completion of applications for residential utility assistance, rental assistance, mortgage assistance, and emergency food assistance.

Since October 2021, the navigator programs conducted outreach presentations at nearly 260 community meetings, including neighborhood associations, senior centers, emergency shelters, new home buyer classes, and resource fairs. These presentations included over 3,200 attendees. The programs were also presented to multiple professional groups, including 27 San Antonio Public Library branch managers and community trainers that share resources with residents across the community; 23 staff members of San Antonio Independent Living Skills (SAILS) who share program information to residents living with disabilities; to the South Texas Silver Sabbath and Community Board Symposium, which included attendees from over 20 agencies serving older adults in the San Antonio area; and to the Bexar County Elder Abuse and Exploitation Task Force Meeting, which included staff representing the Alamo Area Agency on Aging, Texas Department of Family and Protective Services, Bexar County Commissioners Court, Gonzaba Foundation, SAPD Financial Crimes Unit (Elder Crimes), UT Health Science Center, and the Texas Senate Office. All work 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 is bilingual in English / Spanish, and more than half of the financial counselors are bilingual. Most of the services provided occur during telephone-based appointments, which residents have found to be easier and more convenient than driving or taking the bus for in-person assistance. In-person consultations remain an option, if preferred by the person seeking assistance.

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

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

Arts – Phases I & II – \$7.6 Million

In Phase I, the City allocated \$2.6 million in SLFRF to the Department of Arts & Culture to maintain funding for arts agencies and continue department operations adversely impacted by losses in the Hotel Occupancy Tax (HOT) Fund, which is a primary source of arts funding in San Antonio. Funding for this program continues from the Arts & Culture Fund through the HOT Fund. This investment kept arts funding at 2019 levels and was complete in FY 2022.

The community’s support for its arts organizations, including the ways in which many pivoted to continue delivering performances electronically and in other safe ways during the pandemic, led the City’s investment of \$5 million in one-time SLFRF support to arts agencies in Phase II. The City Council’s Community Health, Environment & Culture Committee (CHECC) oversaw implementation, and the Department of Arts & Culture developed an implementation plan known as ARPA 4 Arts, which provided grants to non-profits and individual artists disproportionately impacted by the COVID-19 pandemic. CHECC considered the Department’s recommendations, which were approved by the San Antonio Arts Commission in May 2022. CHECC approved the plan in May 2022. In June 2022, the City Council approved the ARPA 4 Arts implementation plan, and on September 13, 2022, the San Antonio Arts Commission voted to approve funding recommendations. The City Council approved the recommendations on September 29, 2022.

ARPA 4 Arts administered two types of grants: 1) grants to assist individual artists with housing / living expenses, professional development, and to support artistic careers, including equipment, materials, and rent; and 2) non-profit arts organizations received grants to mitigate COVID-19 related financial hardships, such as supporting payroll costs, operations and maintenance of equipment and facilities, technical assistance, and COVID-19 mitigation and infection prevention measures. Through this program, the Department of Arts & Culture helped individual artists and non-profit arts organizations increase resiliency and thrive beyond the pandemic.

Of the applications received from non-profit arts organizations, 46 of 54 were eligible, and 11 were from culturally specific organizations. Eligible organizations reported a combined pandemic-related loss of \$47 million. Of the applications received for the individual artist grants, 136 out of 151 were eligible, and the artists reported a total pandemic-related loss of \$3.5 million.

Contract initiation and funds disbursement for all awards took place from October through November 2022. A total of 182 grants were distributed, of which 136 went to individual artists with awards ranging from \$7,200 to \$7,500. Grant awards to 46 non-profit arts organizations were based on a percentage of the organization's operating budget. Non-profit arts organizations with a culturally specific mission and programming received an additional 20% award. Post-award surveys and final reports are being conducted to evaluate the impact of the program. As of March 31, 2024, eight arts organizations and 75 artists have completed their post-award reports.

Small Business – Phase II – \$26.8 Million

The City allocated \$26.8 million in SLFRF to help address the immediate needs of small business owners struggling to recover from the negative economic impacts of the COVID-19 pandemic. A two-phased approach was used to help participating small businesses achieve long-term resiliency. This program was augmented with a reallocation of \$4.7 million from the City's COVID-19 Recovery & Resiliency Plan program balance and \$2.4 million from SLFRF interest earnings, for a total investment of \$33.90 million. The City Council designated the Economic & Workforce Development Committee (EWDC) to oversee the implementation planning. The EWDC considered the Small Business Advisory Commission (SBAC) Small Business Implementation Plan recommendation over the course of several meetings and approved the plan in June 2022. Later that month, the City Council approved the two-part implementation plan.

Part A – \$17.60 Million: The first phase of this investment was implemented from July 2022 through January 2023 and focused on the deployment of COVID Impact Grants to provide Access to Capital and associated outreach and technical assistance. Applications were open in August 2022, and the program concluded in January 2023. A total of \$15.64 million was awarded from October 2022 through January 2023 to 524 small businesses working to recover from the economic strife and secondary impacts of the COVID-19 pandemic with grant amounts awarded from ranging from \$10,000 to \$45,000. Nearly 88% were microbusinesses with ten employees or fewer. Also, businesses in nineteen (19) City-initiated construction zones were eligible for an additional \$10,000 supplement to offset construction-related business losses. Of the 160 businesses located in eligible construction zones, 135 received the additional \$10,000 supplement. Awards were made between October 2022 and January 2023.

Part B – \$16.30 Million: The second phase of this investment is in progress and includes the COVID-19 / Construction Recovery Grants Program and small business programs under the strategy areas of Access to Capital, Capacity Building, Ecosystem Enhancements, Localism, and Geographic Placemaking. In August 2022, a solicitation process for the small business programs began, and City Council approval took place in April 2023. Programming began April 2023 and runs through December 2025.

The COVID-19 / Construction Recovery Grants, under the Access to Capital strategy, were made to small businesses whose economic recovery from the pandemic was impeded by long-term construction projects. Eligibility was restricted to micro and small businesses that suffered revenue losses from the COVID-19 pandemic and were located in an area impacted by City-initiated construction projects that began after January 1, 2020, had a projected project duration of at least 12 months and were ongoing as of December 1, 2022. The program, administered by LiftFund, distributed \$2.45 million in grants to 91 small businesses with grant amounts ranging from \$10,000 to \$35,000. The application period occurred during February 2023, and a total of 219 small businesses submitted applications. Awards were made between March and June 2023.

The Zero Percent Interest Loan program, under the Access to Capital strategy and offered in partnership with LiftFund, will assist small businesses in strengthening their financial standing with accessible funding to build credit and grow their businesses. Support was made available to this program by reallocating a remaining balance from the COVID-19 / Construction Recovery Grants Program. The application period opened in February 2024. Through March 31, 2024, 35 loans were disbursed, ranging from \$500 to \$100,000, which can be used for startup costs, daily operations, or expansion. Eligible businesses had to be located in San Antonio with an intent to hire at least one full-time employee.

A contract amendment with the Local Initiatives Support Corporation (LISC) was completed on March 28, 2024. This contract includes programs in the strategy areas of Access to Capital (Growth Fund Grants), Capacity Building (Back Office Support), and Ecosystem Enhancements. The amendment invests in organizational capacity and leadership development for the Business Development Organizations (BDO) Alliance member executives and boards. A needs assessment will be completed to evaluate priorities in the areas of strategic plan development, operating guidelines and standard operating procedures, board training and development, data collection and utilization strategy, and planning for applications for federal funding. The assessment will be used to identify and prioritize a plan. Each BDO is eligible for reimbursement funding of up to \$260,00 toward operation and staffing expenses. Funding is slated for April 2024, after completion of the needs assessment.

The Digital Presence Program, under the Capacity Building strategy, offers a range of services to help small businesses enhance their online presence. The program features a digital competency survey with personalized recommendations, one-hour consultations with digital marketing experts, and custom digital services, including website development and social media strategy. The program had a soft launch on February 19, 2024, with broad advertising beginning March 20. The program will offer consultations to 250 San Antonio small businesses and free digital work to 75 small businesses (inclusive).

The Geographic Placemaking strategy has been finalized, to include executing a contract with Main Street America (MSA) for the Corridor Program Pilot. The application period ran from March 20 through May 1, 2023. There were 12 applications received and scored; however, there was a decision made to pivot the program away from two

corridors and instead focus on capacity building on a broader scale. In response, the City's Economic Development Department and MSA have launched a restructured program to support community-based economic development through training, education, networking, and capacity building called RevitalizeSA: Corridor Leadership Program.

The RevitalizeSA: Corridor Leadership Program is a nine-month economic development leadership training program that targets individuals working to strengthen San Antonio's commercial corridors. Participants are provided with tools, experiences and networks needed to develop new ways to lead change through their commercial corridor projects. The application period was open from October 30, 2023 through December 20, 2023. Forty applications were received. On January 23, 2024, 18 cohort members attended the program orientation on, which was followed by a 3-day opening retreat with relationship-building opportunities and adaptive leadership training. Subsequent training sessions will cover interpersonal leadership styles, group dynamics, and skills such as inquiry, assessment, diagnostic, and debriefing skills while conducting a neighborhood logic study. These experiences aim to provide participants with a strong foundation for effectively leading commercial corridor revitalization efforts in San Antonio. The cohort is scheduled to complete the program on November 7, 2024. A second cohort is planned to begin in January 2025.

The Outdoor Spaces Program and Façade Improvement Program application period opened July 10, 2023. These programs are also under the Geographic Placemaking strategy. The Outdoor Spaces Program application period closed on September 5, 2023, and 94 applications were submitted. In reviewing applications for completeness, accuracy, and eligibility, staff conducted substantial outreach to request clarifying information or missing application components through January 2024. There were 42 awardees who were notified in March 2024. The Façade Improvement Program application period closed on October 31, 2023. A total of 203 applications were received. Applications are currently being reviewed and awardees are expected to be notified in May 2024. An extended application window and robust outreach plan were crafted with equity in mind, to provide greater opportunity to reach small business owners who are normally harder to contact, thereby increasing their chances of applying.

The following table highlights small business investments identified by priority that were designed to help businesses recover from the negative impacts of the COVID-19 pandemic, while promoting both short-term viability and long-term resiliency.

Strategy / Program	Amount
Access to Capital	\$23.58 M
COVID Impact Grants - \$17 Million	
COVID Impact Grants Outreach and Marketing - \$600K	
Growth Fund Grants / Programming - \$750K	
COVID / Construction Recovery Grants - \$2.46 Million / Admin. \$245K	
Zero Percent Interest Loan Program - \$1.05 Million	
Small Business Construction Support Program - \$1.47 Million	
Capacity Building	\$1.60 M
Launch SA Improvements - \$300K	
Back Office Support Program - \$750K	
Web Presence Program - \$550K	
Ecosystem Enhancements	\$3.00 M
Implementation of Pillars Identified in the SA Ecosystem Report	
Localism	\$475 K
Buy Local Program Implementation & Operations Support	
Geographic Placemaking	\$5.25 M
Façade Improvement Program - \$3.0 Million	
Outdoor Spaces Program - \$1.25 Million	
Corridor Program Pilot - \$1.0 Million	
Total	\$33.90 M

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

As previously described, the pandemic had an unprecedented impact on the Hotel Occupancy Tax (HOT) Fund, with revenues declining by 44% in FY 2020. In April 2020, the City Manager implemented a hiring freeze in response to actual and projected revenue losses, which resulted in the furlough of 266 employees from departments funded by the HOT Tax and by revenues derived by the Convention Center and the Alamodome. In response, this Phase I allocation was used to stabilize the City’s budget.

In FY 2021, \$12.7 million in SLFRF was used to offset losses in the HOT Fund, which ensured continuity of vital government services. In FY 2022, SLFRF was used to support operational costs of the Convention Center and the Alamodome, both of which were adversely impacted by the decline in tourism and conventions and included the return of employees to the Convention Center. The City designated \$35.6 million from FY 2022 through FY 2024 to continue supporting the cost of operations of the Convention Center and the Alamodome, as tourism and convention revenues recover. This SLFRF support for this program was completed as of December 2023. The availability of SLFRF was critical to the continued operation of both the Convention Center and Alamodome, which over time has contributed to the City’s ability to recover from the pandemic losses.

Vision Zero – Phase I – \$5.2 Million

This Phase I allocation funds Vision Zero pedestrian safety improvements, which are supported by traffic studies, data collection and analysis. Vision Zero safety improvements will be constructed along road corridors that have a high number of pedestrian crashes. Pedestrian safety improvements include the design and construction of mid-block crosswalks with Pedestrian Hybrid Beacons (PHB's), which is a traffic control device that helps pedestrians safely cross the street; mid-block crosswalks with pedestrian warning beacons; raised concrete medians; various ADA improvements; bulb-outs; and / or bus stop relocations.

The following tables highlight the results of the City's investment in Vision Zero pedestrian crossings by fiscal year.

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

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

Program	Outcomes Plan - FY 2024	Results October 2023 thru March 2024	% Accomplished
Vision Zero Pedestrian Crossings	Continue design for 12 Vision Zero locations.	<ul style="list-style-type: none"> • 4 locations are in pre-design. • 3 locations are in design. 	31%

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

Street Maintenance Program – Phase I – \$9.7 Million: This SLFRF allocation supports the City's combined total investment of \$226 million in street maintenance from FY 2022 through FY 2023. The annual program helps to prolong the useful life of streets by mitigating deteriorating pavement conditions caused by age, utility cuts, and underlying soil conditions. The following tables highlight the combined results of the City's investment in the Street Maintenance Program (SMP) by fiscal year. The SLFRF support to the SMP was fully spent as of FY 2023.

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

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

“F” Streets – Phase II – \$10 Million: The City of San Antonio has a 4,190-centerline mile streets network of which 457 miles (11%) are considered failed streets (F-streets). F-streets have deteriorated pavement that needs extensive rehabilitation. The City allocated \$10 million of SLFRF to reconstruct twenty-four F-streets citywide. The funds are being distributed by Council District based on their percentage of F-streets. City staff worked with each Council District to identify the twenty-four projects, and preliminary engineering reports and procurement of design contracts have been completed for all projects. The following tables highlight the City’s investment in rehabilitation to F-streets by fiscal year.

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

Program	Outcomes Plan - FY 2024	Results October 2023 thru March 2024	% Accomplished
“F” Streets	Complete remaining 17 of 24 street rehabilitation projects on failed streets.	5 projects have been completed, 3 projects are under construction, and 9 projects are under pre-construction.	29%

Bridge Maintenance Program – Phase II – \$3.8 Million

This Phase II allocation supports the Citywide Bridge Program, which improves and rehabilitates existing bridge structures within the city limits. Bridges are selected for maintenance or rehabilitation based on industry criteria such as hydraulic capacity, structural condition, age, and pedestrian mobility. Each selected bridge project includes any

needed right-of-way acquisition, utility adjustments, environmental clearances, and incidental construction beyond the physical footprint of the bridge.

This allocation augments \$1.157 million allocated in the recently approved 2022 City Bond Program, bringing the total investment for the Citywide Bridge Program to \$4.957 million. In November 2022, a consultant assisted the City in evaluating the current inventory of bridges and documented bridge issues and needs since the last bond program. The bridges with the greatest potential for safety improvement and/or the connection of communities are being prioritized. In March 2023, the consultant began the existing bridge rails assessment within the downtown area and provided the final condition report and prioritization list in July 2023. The City evaluated the report, and ten bridges were selected for maintenance. Construction on three bridges was completed in November 2023. One project is currently under construction and six remaining bridges are in design. This project is 60% complete with construction anticipated to be complete in FY 2025.

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

This allocation provides support for three capital projects, detailed below.

- **Morgan’s Wonderland - \$15 Million:** Morgan’s Wonderland is a non-profit theme park serving children and adults with special needs, as well as the larger community. Specialized equipment at Morgan’s Wonderland allows everyone, including those with and without disabilities, to fully enjoy outdoor recreation in an atmosphere of inclusion, while also encouraging everyone to gain a greater understanding of one another. This SLFRF investment will support park improvements between 2022 and 2025, 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. Projects statuses include:
 - MAC – Completed September 2022.
 - 4D Theater Experience – Completed March 2024.
 - Park Amenities & Enhancements – Completed March 2024.
 - PPECC / The Nest at Morgan’s Wonderland – 40% complete; completion anticipated in FY 2025.

- **Educare San Antonio - \$7 Million:** Educare is a public-private partnership that will establish a state-of-the-art early childhood development school, managed by Texas A&M University San Antonio, to address South Bexar County’s childcare desert and offer high-quality early learning and care for over 255 children annually. The school will provide full-day care as well as evening hours for parents who work or attend higher education classes at night. Educare will also offer professional learning programs to increase the pool of highly qualified early childhood educators. A total of \$16.9 million will support this project, to include funding from the City’s SLFRF, Texas A&M University San Antonio, Bexar County, and private donors. The funding agreement was executed in October 2023,

the contracts for the design consultant and construction manager have been executed, and project design is underway. Construction is anticipated to begin in December 2024 with estimated completion by April 2026. This project is 4% complete, based on the project schedule and tasks completed to date.

- **Texas Biomedical Research Institute - \$10 Million:** The Texas Biomedical Research Institute is a non-profit institution that pioneers and shares scientific breakthroughs designed to protect the community from the threat of infectious diseases. The City's investment of SLFRF will support campus infrastructure improvements, including electrical grid upgrades that will ensure energy reliability and resiliency, which are essential to the critical research conducted at the Institute. The funding agreement with Texas Biomedical Research Institute was executed on August 29, 2022. Construction began in February 2024, with completion estimated for January 2026. This project is 51% complete, based on the project schedule and tasks completed to date.

Employee Retention – Phase II – \$9.5 Million

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

APPENDIX

Mental Health Programs – Implementation Plan

The following table summarizes the implementation plan for Mental Health programs and reflects City Council action taken on February 15, 2023.

Youth

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

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

Older Adults

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

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

Homeless

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

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

Collaboration

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

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

Foster & At-Risk Youth

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

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

Harm Reduction

COVID-19 Impact: Increased substance use and overdoses

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

Caregiver

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

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

Domestic Violence

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

Mental Health Total **\$27.20 M**

Non-Profit Social Services Programs – Implementation Plan

The following table summarizes the implementation plan for Youth programs and reflects City Council action taken on February 15, 2023.

Phase I – Immigration Services

COVID-19 Impact:

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

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

Phase II – Capacity Building & Programming Support

COVID-19 Impact:

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

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
Provide funding to support administration and operations strategies, systems, and/ or structures to assist agencies in recovery and improving organizational resiliency	Address immediate and systemic needs impacted by COVID – 19 to improve resiliency and long-term sustainability particularly for small organizations disproportionately impacted by COVID– 19.	<ul style="list-style-type: none"> • % Agencies reporting improved resiliency • % Increase in grant and fundraising revenue • % Increase in residents connected to enhanced programming 	\$2.00 M
Provide access to capital funding to support expansion of services to meet new and emerging community needs			
Fund initiatives to strengthen pool of capacity building within organizations and the larger community	Connect non-profits disproportionately impacted by COVID – 19 with capacity building resources	% Trained capacity builders completing capacity building projects in community organizations	
Fund navigation and case management services to coordinate access to resources across providers, organizations, and agencies	Strengthen safety net to support family stability and improve financial security for families struggling with financial hardships due to the pandemic	% Families enrolled and accepted into public benefits programs	\$1.00 M
Provide direct assistance to families in financial crisis (ex: households at risk of homelessness, unexpected financial hardship, etc.)		% Families in financial crisis that are stabilized	
Connect individuals who are unemployed or under employed to training and employment opportunities		% Enrolled individuals obtaining a better job within 90 days of program completion	
Non-Profit Social Services Total			\$4.34 M

Youth Programs – Implementation Plan

The following table summarizes the implementation plan for Youth programs and reflects City Council action taken on February 15, 2023.

COVID-19 Impact: Decrease in youth involvement

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

COVID-19 Impact: Lack of education and career opportunities for youth transitioning out of or at risk for gang involvement

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

COVID-19 Impact: Lack of higher education, workforce training, and supportive services for youth who are aging out of the foster care system

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

COVID-19 Impact:

Increase in number of Opportunity Youth and Homeless Youth

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

COVID-19 Impact:

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

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

Youth Total**\$10.43 M**

Senior Programs – Implementation Plan

The following table summarizes the implementation plan for Seniors programs and reflects City Council action taken on February 15, 2023.

COVID-19 Impact:

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

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

COVID-19 Impact:

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

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

COVID-19 Impact:

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

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

Seniors Total \$5.42 M

Arts Program – Implementation Plan

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

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

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

Small Business Programs – Implementation Plan

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

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

Strategy / Program Goal	Equitable Outcomes	Performance Indicators	Allocation
COVID Impact Grants - Phase I (Priority: Access to Capital)	Increased opportunity and access to capital for underserved groups with a focus on Black- and Latino-owned businesses	<ul style="list-style-type: none"> # Jobs created # Grants approved # Jobs retained 	\$17.00 M
COVID Construction Recovery Grants - Phase II (Priority: Access to Capital)	Provide small business support in recovery and resiliency within major, City-initiated construction zones	<ul style="list-style-type: none"> # Jobs created # Recovery Grants approved # Jobs retained 	\$2.70 M
Zero Percent Interest Loan Program – Phase II (Priority: Access to Capital)	Aimed to assist small, minority, and women business owners in starting or expanding their business.	<ul style="list-style-type: none"> # S. Business Loans # Jobs created # Jobs retained 	\$1.05 M
COVID Impact Grants - Phase I Outreach & Marketing (Priority: Access to Capital)	Businesses in the hardest-to-reach areas and the most historically underserved have increased opportunity to successfully apply for and receive a grant	<ul style="list-style-type: none"> Grant awardee demographics # Businesses that stay open after receiving grant 	\$0.60 M
Web Presence Program - Phase II (Priority: Capacity Building)	Identify and address barriers to create opportunities for business owners	<ul style="list-style-type: none"> \$ Revenue \$ Growth 	\$0.55 M
Launch SA Improvements - Phase II (Priority: Capacity Building)	Coordinated and sustainable small business ecosystem that serves as a safety net during future economic downturns	<ul style="list-style-type: none"> # Program Participant Participant business failure rate 	\$0.30 M
Operation Facelift 2.0 - Phase II (Priority: Geographic Placemaking)			\$3.00 M
Outdoor Spaces Program - Phase II (Priority: Geographic Placemaking)	Strengthened connection between people and the places they share	<ul style="list-style-type: none"> \$ Revenue \$ Invested in corridors # Jobs created # Jobs retained 	\$1.25 M
Corridor Program Pilot - Phase II (Priority: Geographic Placemaking)	Improvements to the exteriors of commercial areas and the revitalization of commercial corridors		\$1.00 M
Small Business Construction Support Program	In Development	In Development	\$1.47 M

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

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

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

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

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

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

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

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

Small Business Total **\$33.90 M**