

SLFRF Compliance Report - SLT-0591 - P&E Report - Q3 2024

Report Period : Quarter 3 2024 (July-September)

Recipient Profile

Recipient Information

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

Project Overview

Project Name: Revenue Replacement - Arts

Project Identification Number	COSA SLFRF 1
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed
Adopted Budget	\$2,645,193.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$2,645,193.00
Total Cumulative Expenditures	\$2,645,193.00
Current Period Obligations	\$0.00
Current Period Expenditures	\$0.00
Project Description	Provided operational support to Arts Agencies impacted by the decreased 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
Adopted Budget	\$39,061,318.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$39,061,318.00
Total Cumulative Expenditures	\$39,061,318.00
Current Period Obligations	(\$316,334.00)
Current Period Expenditures	\$396,143.00
Project Description	Provided support to the General Fund to stabilize the City budget and address community needs exacerbated by the pandemic. This included programs that support mental health, domestic violence, housing, infrastructure projects, emergency preparedness, and community navigators. Operating funds of the City in conjunction with SLFRF have been used to support these programs.

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

Project Identification Number	COSA SLFRF 3
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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	Provided support to the Hotel Occupancy Tax Fund to ensure the continuity of vital government services, which included the 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
Adopted Budget	\$17,791,229.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$17,791,229.00
Total Cumulative Expenditures	\$17,791,229.00
Current Period Obligations	(\$3,833,110.00)
Current Period Expenditures	\$311,715.00
Project Description	Supported 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 and offered employees COVID-19 testing and vaccine incentives.

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% of AMI and 9 months for families below 50% of AMI. The program focused on distributing funds quickly to a significant portion of the eligible population. EHAP provided assistance to 73,288 households with rental assistance. Of this, approximately 3,492 families were</p>

Project Description	<p>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 28.17%. The average age of the households was 39.10 years old. In terms of ethnicity, 62.16% of households were Hispanic and 30.71% were non-Hispanic. Of the non-Hispanic, 23.95% were White, 59.24 % were Black-African American, 0.60% were American Indian, 5.03% were other/multi-race, and 9% opted out. Lastly, in terms of education, 44.74% 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
Adopted Budget	\$6,415,083.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$6,415,083.00
Total Cumulative Expenditures	\$6,415,083.00
Current Period Obligations	(\$871,425.00)
Current Period Expenditures	\$1,395,843.00
Project Description	<p>Provided 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 was distributed across the City based on the percentage of current F-streets by Council District. Construction for a total of 35 projects began in January 2023, of which 20 are complete. Operating funds of the City are being used in conjunction with the SLFRF funds to complete the remaining 15 projects.</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
Adopted Budget	\$973,418.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$973,418.00

Total Cumulative Expenditures	\$973,418.00
Current Period Obligations	(\$297,744.00)
Current Period Expenditures	\$79,239.00
Project Description	<p>Provided support to the Citywide Bridge Program for the improvement and rehabilitation of existing bridge structures. This allocation augmented funding allocated in the 2022 Voter-Approved Bond Program. The prioritization of bridges for this allocation was based on industry criteria, such as hydraulic capacity, structural condition, age, and pedestrian mobility. Each selected bridge project included any needed right-of-way acquisition, utility adjustments, environmental clearances, and incidental construction beyond the physical footprint of the bridge.</p> <p>The \$973,418 in SLFRF allocation augmented the \$1.157 million allocated in the recently approved 2022 Bond Program. A total of 11 bridges were identified to have the greatest need for improvement through an evaluation process; of these, three bridge projects have been completed. 2022 Bonds and operating funds of the City are being used in conjunction with the SLFRF funds to complete the remaining 8 projects.</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
Adopted Budget	\$12,155,802.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$12,155,802.00
Total Cumulative Expenditures	\$12,155,802.00
Current Period Obligations	(\$19,844,198.00)
Current Period Expenditures	\$1,436,065.00
Project Description	<p>The SLFRF supported three capital projects in San Antonio through funding agreements in conjunction with other operating funds of the City.</p> <p>The City's investment of \$15 million in Morgan's Wonderland supported park improvements, including constructing the Multi-Assistance Center (MAC), an inclusive 4D theater experience attraction, and other park amenities and enhancements (Completed March 2024). Construction of a pediatric care center began in January 2024 and will be completed by September 2025.</p> <p>The City's investment of \$10 million to the Texas Biomedical Research Institute supported campus infrastructure improvements, which consisted of electrical grid upgrades to support energy reliability and resiliency due</p>

	<p>to the critical research conducted at the facility. Construction began in February 2024 and will be completed by June 2026.</p> <p>Educare San Antonio is a state-of-the-art early childhood development school that will address the childcare desert in South Bexar County by offering high-quality early learning and care for around 200 families annually. The City’s investment of \$7 million in SLFRF supported the design and construction of this facility. An additional \$15 million from Texas A&M University-San Antonio, Bexar County, and private donors brings the total project funding to \$22 million. Construction of the facility is projected to begin in January 2025 and will be completed by May 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	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 collective bargaining agreement, approved in May 2022. This program was completed in March 2023.

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
Adopted Budget	\$4,163,039.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$4,163,039.00
Total Cumulative Expenditures	\$4,163,039.00
Current Period Obligations	\$712,397.00

Current Period Expenditures	\$1,014,510.00
Project Description	<p>In Phase I, this allocation provided an expansion of services to residents impacted by domestic violence for FY 2022 and FY 2023 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. Phase II continued the expansion of services for FY 2024 and FY 2025, this phase is funded with operating funds of the City in conjunction with the SLFRF.</p> <p>For the period of October 2021 to August 2024, this program provided screening and advocacy for 40,049 clients, direct assistance to 8,122 survivors, and hosted 111 meetings to review high-risk victim cases and develop intervention plans.</p>

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
Adopted Budget	\$21,142,632.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$21,142,632.00
Total Cumulative Expenditures	\$21,142,632.00
Current Period Obligations	(\$5,197,859.00)
Current Period Expenditures	\$697,224.00
Project Description	<p>This investment helped small businesses recover from the impacts of COVID-19 and achieve long-term resiliency through a two-phased approach. This project was 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 a focus on deploying 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, comprised deploying 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, with a total of \$2.45 million awarded to 91 for-profit small businesses. Programming for the small business programs was funded by SLFRF through</p>

August 31, 2024. These programs will continue through December 2025, funded with operating funds from the City.

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
Adopted Budget	\$13,602,268.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$13,602,268.00
Total Cumulative Expenditures	\$13,602,268.00
Current Period Obligations	(\$12,177,900.00)
Current Period Expenditures	\$2,532,726.00
Project Description	<p>This investment addressed the following mental health impacts of COVID-19 in San Antonio:</p> <ol style="list-style-type: none"> 1. Addressed increased social isolation, anxiety, depression, and suicide in school age youth 2. Addressed increased social isolation, anxiety, and depression for older adults 3. Addressed increased homeless population with mental health and substance abuse 4. Assisted Youth aging out of the foster care system 5. Provided navigation and legal services to victims of domestic violence 6. Provided Harm Reduction Services <p>Two Requests for Proposal (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. Contracts originally funded from SLFRF until August 31, 2024 will continue to be funded through July 2025 with operating funds from the City.</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
Adopted Budget	\$3,738,507.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$3,738,507.00
Total Cumulative Expenditures	\$3,738,507.00

Current Period Obligations	(\$6,238,750.00)
Current Period Expenditures	\$693,089.00
Project Description	<p>This investment addressed 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 Requests for Proposal (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. Contracts originally funded from SLFRF until August 31, 2024 will continue to be funded through July 2025 with operating funds from the City.</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
Adopted Budget	\$3,300,358.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$3,300,358.00
Total Cumulative Expenditures	\$3,300,358.00
Current Period Obligations	(\$1,699,642.00)
Current Period Expenditures	\$141,456.00
Project Description	<p>This investment addressed 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 Requests for Proposal (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. Contracts originally funded from SLFRF until August 31, 2024, will continue to be funded through July 2025 with operating funds from the City.</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
Adopted Budget	\$1,800,392.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$1,800,392.00
Total Cumulative Expenditures	\$1,800,392.00

Current Period Obligations	(\$707,572.00)
Current Period Expenditures	\$99,185.00
Project Description	<p>This investment addressed impacts of COVID-19 to non-profit agencies in San Antonio through a two-phased approach. This project was augmented with City funds for a total investment of \$4.3 million.</p> <p>Phase I, totaling \$1.3 million, provided support to immigrant serving organizations that help noncitizens with services, including 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.</p> <p>Phase II, totaling \$3 million, provided 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 included 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. Contracts originally funded from SLFRF until August 31, 2024 will continue to be funded through July 2025 with operating funds from the City.</p>

Project Name: SLFRF Program Income

Project Identification Number	COSA SLFRF 19
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Cancelled
Adopted Budget	\$0.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$0.00
Total Cumulative Expenditures	\$0.00
Current Period Obligations	
Current Period Expenditures	
Project Description	<p>Program income generated from SLFRF funds. Program income directed towards City of San Antonio's response to public health and economic recovery from the COVID-19 pandemic as well as to address the negative effects that were exacerbated by the pandemic on vulnerable individuals, businesses, and communities.</p>

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
Adopted Budget	\$5,287,464.00
Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$5,287,464.00
Total Cumulative Expenditures	\$5,287,464.00
Current Period Obligations	(\$10,655,900.00)
Current Period Expenditures	\$1,191,454.00
Project Description	Provided 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. The low-barrier shelter was funded with SLFRF through August 31, 2024. The shelter will continue to operate through September 2025 with operating funds from the City.

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	Completed
Adopted Budget	\$94,966.00
Total Cumulative Obligations	\$94,966.00
Total Cumulative Expenditures	\$94,966.00
Current Period Obligations	(\$105,034.00)
Current Period Expenditures	\$94,966.00
Project Description	SLFRF in conjunction with operating funds of the City for a total of \$13.7 million provide 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.

Project Name: First Responder Payroll

Project Identification Number	COSA SLFRF 22
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	Completed
Adopted Budget	\$91,944,650.00

Program Income Earned	\$0.00
Program Income Expended	\$0.00
Total Cumulative Obligations	\$91,944,650.00
Total Cumulative Expenditures	\$91,944,650.00
Current Period Obligations	\$91,944,650.00
Current Period Expenditures	\$91,944,650.00
Project Description	This project covers expenses associated with Police and Fire Payroll for the fiscal year ending on September 30, 2024.

Project Name: City of San Antonio SLFRF Revenue Recovery

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

occurred in November. Council approved the framework for the allocation of the remaining \$199.4 million SLFRF balance in February of 2022. In March of 2022, a policy discussion with City Council occurred to establish steps in defining goals and outcomes for six of the categories of the spending framework. Projects are underway. Visit the City's ARPA website to learn about the City of San Antonio's progress in utilizing State & Local Fiscal Recovery Funds: <https://www.sa.gov/Directory/Initiatives/ARPA>.

Report

Revenue Replacement

Is your jurisdiction electing to use the standard allowance of up to \$10 million, not to exceed your total award allocation, for identifying revenue loss?	No
Base Year General Revenue	\$5,845,413,000.00
Growth Adjustment Used	6.56%
Base Year Fiscal Year End Date	9/30/2019
Total Estimated Revenue Loss	\$1,359,128,000.00
Are you reporting Actual General Revenue using calendar year or fiscal year?	Calendar Year

2020

Actual General Revenue	\$5,851,920,000.00
Estimated Revenue Loss Due to Covid-19 Public Health Emergency	\$476,683,000.00
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	\$6,243,366,000.00
Estimated Revenue Loss Due to Covid-19 Public Health Emergency	\$500,391,000.00
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	\$6,864,804,000.00
Estimated Revenue Loss Due to Covid-19 Public Health Emergency	\$321,342,000.00
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	\$7,596,843,000.00
Estimated Revenue Loss Due to Covid-19 Public Health Emergency	\$60,712,000.00
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	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 .

Overview

Total Obligations	\$326,919,408.00
Total Expenditures	\$326,919,408.00
Total Adopted Budget	\$326,919,408.00
Total Number of Projects	22
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
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Submission Date	10/31/2024 4:01 PM

CITY OF SAN ANTONIO

Quarterly Project Summary Report



State and Local Fiscal Recovery Funds

For the 3rd Quarter ending September 30, 2024

Prepared as of October 31, 2024

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GENERAL OVERVIEW

Executive Summary

The City of San Antonio has fully spent its State and Local Fiscal Recovery Fund (SLFRF) award of \$326.9 million as of September 30, 2024.

This report provides an update on the positive impacts the programs funded with the SLFRF allocation have had in San Antonio and how the City has leveraged these funds to continue some of these programs.

Background

The SLFRF program, a part of the American Rescue Plan Act of 2021 (ARPA), has delivered critical support to state, local, and Tribal governments nationwide as they respond to and recover from the COVID-19 public health emergency. The City of San Antonio was awarded \$326.9 million 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 categorized and reported its SLFRF investments under the Treasury's Expenditure Category 6.1, Revenue Replacement for the Provision of Government Services. Funds must be obligated by December 2024 and spent by December 2026 per federal requirements.

The goals of the SLFRF program are to:

- Fight the pandemic's negative effects 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 strategy to allocate SLFRF funds. In August 2021, the City Council approved a two-phase expenditure process. Phase I was approved as part of the FY 2022 Budget and focused on stabilizing the City budget and addressing community needs. Phase II began in the fall of 2021 with community engagement to set spending priorities for using SLFRF.

The following provides an overview of the impact of the City's SLFRF programs and 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 offset revenue losses in the Hotel Occupancy Tax (HOT) Funds due to the decline in economic activity resulting from the COVID-19 pandemic. The HOT Funds provide essential support to the City's convention center and Alamodome operations, as well as to arts programming and performances.

Phase II

The second phase was devoted to ensuring SLFRF support had a lasting impact on 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 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 identify ways 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 on February 3, 2022.

The following table provides a summary of the allocation of SLFRF funds and expenses through September 30, 2024. The final program budgets below reflect any adjustments made from the original allocations to address the impacts of COVID-19 and to respond to emerging community needs.

Programs (in Millions)	Budget	Expenses as of 9/30/2024
COVID-19 Emergency Response ¹	\$17.8	\$17.8
Emergency Preparedness ¹	4.1	4.1
Emergency Medical Services (EMS)	2.1	2.1
Public Health: SA Forward Plan	5.0	5.0
Domestic Violence Expansion ¹	11.8	11.8
Mental Health ¹	16.0	16.0
Homelessness ¹	5.7	5.7
Emergency Housing Assistance	14.4	14.4
Residential Utility Assistance	30.0	30.0
Non-Profit Social Services ¹	1.8	1.8
Youth ¹	3.7	3.7
Seniors ¹	3.3	3.3
311 Customer Service Operations	0.9	0.9
City Services Navigators	2.3	2.3
Arts	7.6	7.6
Small Business ¹	21.2	21.2
Convention & Sports Facilities Operations	48.3	48.3
Vision Zero ¹	0.2	0.2
Street Maintenance ¹	16.1	16.1
Bridge Maintenance Program ¹	1.0	1.0
One-Time Capital Projects ¹	12.2	12.2
Employee Retention	9.5	9.5
First Responder Payroll	91.9	91.9
Total	326.9	326.9

¹ Program continues through FY 2026 supported with operating funds of the City.

PROGRAM SUMMARY

Detailed descriptions of the programs funded with SLFRF follow.

COVID-19 Emergency Response – Phase II – \$17.8 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 the COVID-19 Emergency Response program included the following:

COVID-19 Community Testing (Program Complete): 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 52,056* 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 the 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 (Program Complete): 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 positive persons, gathering information on symptoms, providing isolation guidance, and providing referrals for social resources. Findings and data were entered into the National Electronic Disease Surveillance System (NBS) subcomponent. From October 2021 through September 2022, 272,561 cases were assigned for investigation. UTSPH Houston attempted to reach each individual, contacted 40,766, and interviewed 38,675 residents.

COVID-19 Vaccine \$100 Gift Card Incentives (Program Complete): 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 immunization 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

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

this investment to urgent community and operational needs.

Emergency Preparedness – Phases I & II – \$4.1 Million

Phase I: The pandemic underscored the need for new, evolving strategies for keeping residents safe during emergencies. The City responded by allocating funds to build resiliency to weather future emergencies and other disruptive incidents. This funding enhanced the City’s emergency management capacity by designating four existing community centers as resiliency hubs. These hubs are intended for San Antonians to use during an emergency for temporary shelter or to host community preparedness events. The four hubs can be rapidly activated as needed. Additionally, the City has used these funds to purchase generators for 14 fire stations to enable the City to manage all types of community emergencies without interruption.

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 were identified. • Public outreach and marketing plan for resiliency hubs was completed in August. • 4 generators were purchased in FY2023. The City rented 4 generators until the order was 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 14 Fire Stations and 4 community resiliency hubs were completed. • All generators were delivered, pending installation. 	50%

Program	Outcomes Plan - FY 2024	Results October 2023 thru August 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"> • Installations of generators at 4 resiliency hubs have been completed, and generators are operational. • Installations of generators at 4 Fire Stations have been completed, and generators are operational. The remaining 10 will be operational by the end of November 2024. 	78%*

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

Phase II: Funds were allocated 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. This phase is funded with \$823 thousand of SLFRF interest earnings and \$12.8 million of City funds 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 August 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.	Procurement process underway.	25%
Emergency Operations Center (EOC) Enhancements	Complete enhancements at the EOC to accommodate employees working extended shifts during emergencies.	Program is underway. Construction drawings are 50% complete.	25%
Emergency Equipment			
Bleeding Control Kits & AEDs	Purchase bleeding control kits and AEDs for city facilities.	Evaluation of facilities and quantities to be finalized by the end of October 2024, and the procurement process will begin.	45%
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.	Procurement process underway.	12%
Animal Care Services (ACS) Pet Evacuation Trailer	Purchase (1) trailer for pet evacuations and temporarily house pets of persons seeking refuge in San Antonio.		40%
Fuel Tanker	Replace (1) fuel tanker that has reached end-of-life. The unit is used to refuel emergency equipment on the scene of long incidents or during long-term power outages.		40%
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. 	Procurement process underway.	12%*
City Resiliency Hubs	Purchase sheltering supplies for City resiliency hubs.		75%
Elevation Certificates			
Elevation Certificates in the Palm Heights Area	Issue 130 certificates for participating property owners in the Concepcion Creek Watershed.	<ul style="list-style-type: none"> 23 certificates have been issued. Five public engagement meetings were held from May through July 2024. Additional meetings are planned for FY 2025. 	28%

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

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

The City improved its response to Emergency Medical Services (EMS) calls by expanding the Clinical Dispatcher Program. In this critical program, eight Clinical Dispatchers completed telemedicine consults using the GoodSAM app with patients with a less acute medical emergency, 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). This constituency 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 healthcare access and reducing healthcare disparities are top local priorities, the City invested SLFRF in the Clinical Dispatcher program for both FY 2022 and FY 2023.

The following tables highlight the results of the City’s investment in EMS telemedicine by fiscal year. From October 2021 through September 2023, SLFRF helped to reduce dispatched medical calls received through the GoodSAM app by 73%. Funding for this program continues through the City’s General Fund.

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 6,801 calls through the GoodSAM app. Through September 2022, the program reduced dispatched medical calls by 4,907 calls, or 72%.*	91%*

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 10,443 calls through the GoodSAM app. Through September 2023, the program reduced dispatched medical calls by 7,781 calls, or 75%.*	100%

Public Health: SA Forward Plan – Phase I – \$5 Million (Program Complete)

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, to extend 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 the 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

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

and Civic Engagement, Equity, Informatics Expansion, and Genome Sequencing (contracted to the UT Health Science Center at San Antonio). Further information may be found at:

<https://www.sanantonio.gov/Health/AboutUs/SAForward>.

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. The following tables illustrate the priority areas of the SA Forward Plan and overall results from FY 2023 through August 2024, which includes the impact of \$5 million in SLFRF.

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 town halls to receive community-based feedback on the first Access to Care Assessment results.	3 townhalls conducted. Over 100 in-person survey responses, and 17 applications were received for the Core Working Group (14 from medical providers, 3 from community members).	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 were identified, and 3 meetings were conducted.	100%
Clinician Ambassadors	In post-surveys, 20% of providers will indicate an intent to change their practice.	75%, or 69 out of 92, of all survey respondents indicated they intended to implement the information, tools, and strategies recommended in the presentations.	100%
Community Health Worker Hub	Community Health Workers (CHWs) will provide 100 closed-loop clinical and social services referrals 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 inform residents 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%

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

Informatics	The Informatics Team, in collaboration with the Performance Improvement and Health Equity Teams, will implement the Standardized / Equitable Data Initiative (SEDI) among 3 pilot programs.	Two (2) pilots were completed for the Oral Health and Project Worth programs. Discussions were initiated for the third pilot for the Tuberculosis program.	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 was automated using R software, and a template was sent to the City's Disability Access Office for an accessibility standards review.	100%
	Complete the Request for Competitive Sealed Proposal (RFCSP) process for a disease surveillance system.	The vendor was selected and notified. The vendor and DSHS began planning meetings in October to determine the next steps.	38%
Laboratory Services	Analyze 1,250 specimens to ensure the continuation of the 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 using the Community Health Worker model.	Onboarded 19 Por Vida restaurant partners.	100%
	Onboard 12 VIVA Health partners to use the community health worker model to improve knowledge of nutrition and the availability of nutrition resources.	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 were conducted.	100%

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

Healthy Neighborhoods Program	Complete 1,800 community connections to local resources, demonstrated through a year-long asset mapping process to improve community members' nutrition and physical activity habits.	1,367 community connections were completed*	76%
	Contract with an organization that will expand the Healthy 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 OHE.	The external assessment was completed in the spring of 2023. Recommendations for the OHE will focus on 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 to strengthen 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 were conducted, 100% of grant dollars were utilized to advance policy work, and 7 new staff members and one intern were hired. 11 staff members received Results Based Leadership training. 	85%
	<ul style="list-style-type: none"> Contract with an organization through a competitive solicitation to conduct a Food Insecurity Assessment. Identify and conduct partner engagement sessions with 15 cross-sector stakeholders and convene at least 4 workgroup meetings with cross-sector partners across Health Equity focus areas. 	<ul style="list-style-type: none"> A contract was executed, and the Food Insecurity Assessment was completed to illustrate how increasing food security improves the San Antonio economy. Sessions were conducted with 34 cross-sector stakeholders; 14 convenings were held with 10 sectors and included 98 participants* 	100%

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

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 contact 90% of children referred by Handle with Care to provide services.	No referrals were 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 is made up of community and campus-based participants	100%
	Develop and implement the 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	Train 1,000 participants in the "Triple P" parenting curriculum to increase parenting skills.	1,177 participants attended parenting classes.	100%
Survivor-Centered Domestic Violence Initiative	70% of clients receiving ongoing services will see an increase in intentional safety planning.	69%, or 962 out of 1,385, of current clients receiving ongoing services presented an increase in intentional safety planning.	99%

Public Health: SA Forward Plan – FY 2024 Results

Program	Outcomes Plan - FY 2024	Results October 2023 thru August 2024	% Accomplished
Access to Care			
Clinician Ambassadors	In post-surveys, 50% of providers will indicate an intent to change their practice.	69%, or 144 out of 209 survey respondents, reported intent to change practice.	100%
Community Health Worker Hub	150 clients will be connected to services.	212 clients were connected to services.	100%

Program	Outcomes Plan - FY 2024	Results October 2023 thru August 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.	Two (2) reports were completed for the Oral Health pilot and Project Worth program. One (1) report for the Tuberculosis program is under final review.	95%

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

Epidemiology	Complete 95% of disease investigations within 30 days of initiation.	94% of cases have been completed within 30 days.	99%
Laboratory Services	Analyze 1,250 specimens to ensure the continuation of local public health laboratory capacity for DNA sequencing to identify SARS-CoV-2 variants in circulation.	2,387 specimens analyzed.	100%

Program	Outcomes Plan - FY 2024	Results October 2023 thru August 2024	% Accomplished
Food Insecurity & Nutrition			
Community Nutrition	11 Por Vida partners will be onboarded or advanced.	12 Por Vida Partners have been onboarded or advanced.	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.	49 workshops have been conducted.	100%
Healthy Neighborhoods Program	Community Health Workers will provide at least 250 classes or services to the collective neighborhoods served.	442 classes have been provided.	100%
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, radio, digital billboards and social media in English and Spanish.	100%

Program	Outcomes Plan - FY 2024	Results October 2023 thru August 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 August 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 groups.	Counseling sessions were conducted for 435 duplicated individuals.	87%

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

Mental Health Services for Children	Communities In Schools of San Antonio will provide up to 990 individual counseling sessions to at least 75 unduplicated students/families.	1,201 counseling sessions were conducted for 80 individuals.	100%
Project Worth Teen Ambassador Program	60 youth will participate as a Teen Ambassador.	67 youths are participating as teen ambassadors.	100%

Program	Outcomes Plan - FY 2024	Results October 2023 thru August 2024	% Accomplished
Violence Prevention			
Violence Prevention	60% of youth case management participants will report increased positive social/emotional skills and behavior.	Low referrals resulted in a limited number of assessments able to be completed. Therefore, the impact on social/emotional skills and behavior was insufficient to be determined.	0%
Survivor-Centered Domestic Violence Initiative	4,500 domestic violence clients will receive ongoing services.	1,677 domestic violence clients received ongoing services.	37%

Domestic Violence Expansion – Phases I & II – \$11.7 Million

In Phase I, the City allocated support for an expansion of services to residents impacted by domestic violence. This expansion commenced in FY 2022 with thirty-three additional positions (Crisis Advocates) to respond to domestic violence calls along with law enforcement officers. It also added case management and wraparound services, stronger evaluation and data-driven strategies, and enhanced community education initiatives focused on prevention. Phase II continues funding for this expansion from FY 2024 through FY 2025 to support resource availability. This investment is augmented with \$4.7 million of City funds for a total investment of \$16.4 million.

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 the City’s investment in domestic violence programs by fiscal year.

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

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 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 Danger Assessment Risk Team (DART) / Danger Assessment Group (DAG) meetings. 	<ul style="list-style-type: none"> • A total of 11,500 duplicated clients received screening and advocacy. • 1,500 duplicated clients received 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 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 Danger Assessment Risk Team (DART) / Danger Assessment Group (DAG) meetings. 	<ul style="list-style-type: none"> • 16,158 duplicated clients received screening and advocacy. • 1,385 duplicated clients received case management services.* • 3,723 duplicated survivors received housing assistance and direct support to purchase food, necessities, and bus/cab fares. • 82 presentations were delivered, and 30 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 August 2024	% Accomplished
Domestic Violence Expansion	<ul style="list-style-type: none"> • Provide screening and advocacy for 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 Danger Assessment Risk Team (DART) / Danger Assessment Group (DAG) meetings. 	<ul style="list-style-type: none"> • 12,391 duplicated clients provided screening and advocacy, of which 1,677 were provided continued case management services. • 2,614 duplicated survivors received direct assistance. • 53 presentations and 23 DART / DAG meetings were conducted. 	100%

Mental Health – Phases I & II – \$15.97 Million

SA CORE Multidisciplinary Response Team – Phase I – \$2.37 Million (Program Complete): The City used SLFRF to introduce a pilot program to provide an alternative response to 911 calls by adding a dedicated

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

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 the addition of seven clinicians through the partnership with STRAC to serve as on-scene community advocates trained in rapid intake and triage 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.

During the pilot phase, the team 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 (7 am-11 pm). Based on the pilot's first-year results, in May 2023, the City Council approved two additional SA CORE teams to be launched in January 2024 to provide additional coverage to the city. The three SA-CORE teams were expanded further with General Fund support in the FY 2024 Budget for 24-hour coverage, effective July 1, 2024.

The following tables highlight the results of the City’s investment toward strengthening mental health response by fiscal year.

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 SA CORE team. The 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, which included 481 resolved on the scene, 328 emergency detentions, 104 voluntary transport to behavioral health, 56 with social needs addressed by transport, 16 transported by EMS, 70 other outcomes, 136 unable to locate, 132 canceled, and 4 resulted in an arrest. *	100%

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

Mental Health – Phase II – \$25.8 Million: The City set aside \$13.6 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 \$985 thousand of SLFRF interest earnings and \$14.4 million of City funds for a total investment of \$28.9 million.

The City Council's Public Safety Committee was charged with overseeing the development of an implementation plan and 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 that 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 for 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. Access to mental health services was provided to youth, older adults, and those experiencing homelessness.

RFP 1 Program Areas	Outcomes Plan ¹	Results ² March 2023 thru May 2024	% Accomplished
Youth	Assess 660 unduplicated youth to increase access to Intellectual / Developmental Disability diagnostic services.	459 unduplicated youth assessed through diagnostic services.	70%
	Provide access to mental health services to 5,825 unduplicated youth.	2,480 unduplicated youth served.	43%
Older Adults	Provide access to mental health services to 2,612 older adults (age 55+) and/or caregivers.*	2,573 clients served.	99%
Homelessness	Provide access to mental health services to 3,075 individuals and/or family members experiencing homelessness.*	2,574 clients served.	84%

¹ A total of 28 RFP 1 contracts run from March 1, 2023 through February 28, 2025.

² Performance activity and spending vary by agency. Reported results are through a completed performance reporting cycle that aligns with agency spending as of August 31, 2024. Spending represents invoices submitted to the City by agencies for activity from March 2023 through May 2024.

RFP 2 Program Areas	Outcomes Plan ¹	Results ² August 2023 thru July 2024	% Accomplished
Mental Health Services	Provide access to mental health services to 1,295 unduplicated youth and young adults aging out of foster care, including at-risk youth.*	496 unduplicated youth served.	38%
Harm Reduction	Provide access to harm reduction services to 720 unduplicated clients.	618 unduplicated clients served.	86%

¹ A total of 7 RFP 2 contracts run from August 1, 2023 through July 31, 2025.

² Performance activity and spending vary by agency. Reported results are through a completed performance reporting cycle that aligns with agency spending as of August 31, 2024. Spending represents invoices submitted to the City by agencies for activity ranging from August 2023 through July 2024.

Extended-hour operations were implemented at City senior centers with ARPA funding in FY 2024. The hours were extended from 4 pm to 8 pm in January 2023. This provided social interaction activities and programs to improve the quality of life for older adults by mitigating isolation and social/ emotional issues, which were exacerbated by the COVID-19 pandemic. The implementation of this program supported recommendations from the 2019 Senior Services Strategic Plan to provide greater access to older adults still in the workforce and caregivers unable to attend during regular hours.

As part of the FY 2025 Budget process, funds were reallocated to support the continuation of extended hours at City senior centers, totaling \$3.1 million in FY 2025 and FY 2026. To fund the extended hours, \$1.4 million was reallocated from program balances within the Mental Health category, \$780 thousand was allocated from SLFRF interest earnings, and \$958 thousand was reallocated from program balances from agency contracts in the Youth and Seniors categories.

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

Homelessness - Phases I & II – \$5.7 Million

Homeless Diversion – Phase I – \$440 Thousand (Program Complete): 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.

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: To continue the investment in 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 has 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 have 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) enables 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 integrated into the homeless response system, prioritizing the most vulnerable clients off the streets and ensuring a pipeline to permanent housing placement. This investment is funded by \$5.2 million from SLFRF and \$10.7 million of City funds for a total of \$15.9 million.

Program	Outcomes Plan - FY 2024	Results October 2023 thru June 2024	% Accomplished
Low- Barrier Non-Congregate Homeless Shelter	Serve 450 unduplicated clients.	236 unduplicated clients served.*	52%

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

Emergency Housing Assistance – Phases I & II – \$14.4 Million (Programs Complete)

Housing Stability – Phase I – \$4.4 Million (Program Complete): 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 included funding Relocation Assistance to aid in risk mitigation. These programs support the San Antonio Housing Policy Framework findings 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 benefitted low-income families at or below 80% of Average Median Income (AMI), households in historically marginalized areas, and those facing eviction. It focused on ensuring San Antonio residents remained in their homes and addressed the housing security needs for lower-income households impacted by the COVID-19 pandemic. The City used the Equity Atlas to target outreach efforts in areas of the city with the highest concentration of low-income and communities of color. In addition, the City leveraged existing community-based organizations and partnerships to ensure that marginalized communities were aware of the housing rehabilitation and relocation assistance programs. Additional resources were dedicated to conducting 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, the selection of families that resided in census tracts with a higher representation of low-income and communities of color was prioritized. Additionally, the scoring matrix prioritized seniors and individuals who 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 were approved for rehabilitation, with construction complete on 3 homes and 8 homes under construction.	27%*

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

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 were approved with 50 scopes of work developed and 27 homes completed with minor repairs.	27%*
Under 1 Roof	Approve homes through the Home Rehab application to assist 96 homes with energy efficient roof shingle replacement.	Roof shingle replacement was 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 was 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 were 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 (Program Complete): In Phase II, the \$10 million 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 and was fully spent in July 2022. The City created the Emergency Housing Assistance Program (EHAP) to address the community's emergency housing needs. The EHAP was created to mitigate the financial hardships of the pandemic by providing financial assistance to eligible low-income families who have fallen behind on rent and utilities payments. The EHAP focused on eligibility for families at or below 80% of 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% of 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,

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

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. Through June 2024, 73,288 households have received assistance through EHAP with an average amount of \$3,078. Of this, 3,492 received an average assistance amount of \$2,705 with the \$10 million SLFRF allocation. Overall, the average AMI for households assisted was 28.17%. The average age of the households was 39.10 years old. In terms of ethnicity, 62.16% of households were Hispanic and 30.71% were non-Hispanic. Of the non-Hispanic, 23.95% were White, 59.24 % were Black-African American, 0.60% were American Indian, 5.03% were other/multi-race, and 9% opted out. Lastly, in terms of education, 44.74% 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 (Program Complete)

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 in 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. The utilities distributed postcard mailers and door hangers in targeted low-income communities. 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

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

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 – \$1.8 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 \$1.8 million in SLFRF, augmented with a reallocation of \$1.5 million from the City’s Recovery & Resiliency Plan, \$340 thousand from SLFRF interest earnings, and \$707 thousand from City funds 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. This is funded by SLFRF of \$613 thousand, \$521 thousand from the City’s Recovery & Resiliency Plan and \$93 thousand from City funds for a total investment of \$1.3 million. This program aims to increase economic security for noncitizens and create pathways to citizenship.

CHECC approved the implementation plan and criteria for distribution 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 two years, beginning November 2022. The following table highlights the results of the City’s investment in providing support to local immigrant-serving non-profit organizations.

Program	Outcomes Plan ¹	Results ² November 2022 thru July 2024	% Accomplished
Immigration Services*	Assist 1,000 unduplicated clients and connect them to services.*	935 clients assisted and connected to services.*	94%
	Assist 236 of clients to apply for a job permit in the U.S.A.*	221 of clients completed and submitted the USCIS I-765 Application for Employment Authorization.*	94%
	920 clients increase understanding of community and/or their legal rights among program participants.*	814 reported increased understanding of their community and/or their legal rights as a result of these programs.*	89%

¹ A total of 3 contracts run from November 1, 2022 through October 31, 2024.

² Performance activity and spending vary by agency. Reported results are through a completed performance reporting cycle that aligns with agency spending as of August 31, 2024. Spending represents invoices submitted to the City by agencies for activity ranging from November 2022 through July 2024.

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

Of the 935 clients served, 77% earned less than \$10,000 a year and 21% had no income at all, and 87% identified as Hispanic or Latino. Most clients served (81%) were 44 years old or younger, and 24% were 24 years old or younger.

Support to Non-Profits – Part B – \$3 Million: The second phase supported area non-profits struggling with financial hardship and infrastructure needs due to the COVID-19 pandemic or seeking to improve residents’ economic security. This is funded by \$1 million from SLFRF, \$340 thousand from SLFRF interest earnings, \$971 thousand from a reallocation from the City’s Recovery & Resiliency Plan, and \$614 thousand from City funds for a total investment of \$3 million. Operational funding was included to build agency capacity, improve organizational resiliency, and meet new and emerging community needs. Agencies provide 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 100 local non-profits submitted 185 proposals. 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 ¹	Results ² March 2023 thru May 2024	% Accomplished
Capacity Building & Programming Support	Assist 24,030 unduplicated clients and connect them to services.*	16,400 unduplicated clients served.	68%
	Assist 17,502 of program participants (clients or staff) who have received social assistance and/or resources to address their personal / institutional needs.*	3,567 program participants (clients or staff) have received assistance.*	20%
	17,201 of recipients served report improved outcomes and well-being, such as full-time employment, improved credit score, and completed training.*	5,136 of recipients served reported improved outcomes and well-being.	30%

¹ A total of 12 RFP 1 contracts run from March 1, 2023 through February 28, 2025, and 4 RFP 2 contracts run from August 1, 2023 through July 31, 2025.

² Performance activity and spending varies by agency. Reported results are through a completed performance reporting cycle that aligns with agency spending as of August 31, 2024. Spending represents invoices submitted to the City by agencies for activity ranging through the months of March 2023 through May 2024. Results include one agency whose reported performance activity and spending is through July 2024.

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

Youth – Phase II – \$3.7 Million

Through this allocation, agencies support 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 funded by \$3.7 million in SLFRF, \$434 thousand in SLFRF interest earnings and \$5.5 million in City funds for a total investment of \$9.7 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, which the City Council approved 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 local youth's educational and career prospects, 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 the 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 providing support to local non-profit organizations to serve the San Antonio youth population.

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

Program	Outcomes Plan ¹	Results ² March 2023 thru July 2024	% Accomplished
Youth Services	Connect 14,186 unduplicated youth to services.*	7,954 unduplicated youth (younger than 24 years old) connected to services, including gang mediation/prevention services, counseling, education, training, and employment placement services.	56%
	Enroll 4,170 of 14,186 participants in a training or educational program.*	5,245 participants enrolled in a training or educational program.	100%
	Assist 7,084 of 14,186 youth to complete a certified educational program and/or obtain employment or a paid internship.*	1,881 youth completed a certified educational program and/or obtained employment or a paid internship.	27%

¹ A total of 30 RFP 1 contracts run from March 1, 2023 through February 28, 2025, and three RFP 2 contracts run from August 1, 2023 through July 31, 2025.

² Performance activity and spending vary by agency. Reported results are through a completed performance reporting cycle that aligns with agency spending as of August 31, 2024. Spending represents invoices submitted to the City by agencies for activity from March 2023 through July 2024.

Seniors – Phase II – \$3.3 Million

Through this allocation, agencies 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 are connected to resources, education, and training. This program is funded with \$3.3 million in SLFRF, \$242 thousand in SLFRF interest earnings and \$1.7 million in City funds for a total investment of \$5.2 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 providing support to local non-profit organizations to serve the San Antonio senior population.

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

Program	Outcomes Plan ¹	Results ² March 2023 thru May 2024	% Accomplished
Older Adults & Caregivers	Connect 11,751 unduplicated clients to services*	8,970 unduplicated clients connected to services.	76%
	Assist 21,874 older adults and/or caregivers with goods, services, and training.*	15,964 clients assisted with goods, services, and training.*	73%
	Of the overall 11,751 clients connected to services, 11,068 will be served to improve well-being or awareness of resources / training.*	3,412 clients reported improved well-being or awareness of resources/ training.*	31%

¹ A total of 13 RFP 1 contracts run from March 1, 2023 through February 28, 2025, and two RFP 2 contracts run from August 1, 2023 through July 31, 2025.

² Performance activity and spending vary by agency. Reported results are through a completed performance reporting cycle that aligns with agency spending as of August 31, 2024. Spending represents invoices submitted to the City by agencies for activity from March 2023 through May 2024.

311 Customer Service Operations – Phase I – \$919 Thousand (Program Complete)

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 with 93% answered.	93%

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

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 answering an additional 62,188 calls from July 1 thru Sept 20, 2023. This increased calls answered to 99%. • Of all calls received, 6% or 50,295 were Spanish calls. 96% of Spanish calls received were answered. 	99%*

City Services Navigators – Phase I – \$2.3 Million (Program Complete)

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 who experienced 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 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 who received 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 1,173* older adults, and the Homeless Benefits Navigators served 8,174* residents. The most frequently requested services were requests for assistance with the completion of applications for residential utility assistance, rental assistance, mortgage assistance, and emergency food assistance.

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

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 San Antonio, 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.

The following tables highlight the results of the City’s investment to connect homeless and older adults with navigation services by fiscal year.

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.	3,299 residents assisted with benefits navigation assistance.*	66%
Financial Security Benefits Navigators for Older Adults	Assist 1,300 older adults with financial counseling and/or benefits navigation assistance.*	888 older adults served with financial counseling and/or benefits navigation assistance.*	68%

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

Arts – Phases I & II – \$7.6 Million (Programs Complete)

Arts Operations – Phase I – \$2.6 Million (Program Complete): 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 completed in FY 2022.

ARPA 4 Arts – Phase II – \$5 Million (Program Complete): 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. *

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

Small Business – Phase II – \$21.1 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, \$2.4 million from SLFRF interest earnings, and \$5.6 million in City funds 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 (Program Complete): The first phase of this investment was implemented from July 2022 through January 2023 and focused on deploying 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 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 in April 2023 and runs through December 2025.

The COVID-19 / Construction Recovery Grants Program, under the Access to Capital strategy, was made for 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 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, ranging from \$10,000 to \$35,000. The application period

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

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, is assisting 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 and will be open until funds are exhausted. A total of 68 loans have been disbursed, ranging from \$500 to \$100,000, and can be used for startup costs, daily operations, or expansion.

Under the Access to Capital strategy, the Growth Fund—Second Stage Cohort Program is offered through a partnership with the Maestro Entrepreneur Center and the Edward Lowe Foundation. The program offers individualized training and mentorship with four 12-week cohort programs to support second-stage businesses in growing and building long-term resiliency. On December 13, 2023, eight businesses graduated from the first cohort. On July 11, 2024, 13 businesses representing five council districts graduated following the conclusion of the second cohort. A third cohort is currently in the recruitment phase, with a start date of October 10, 2024. The fourth and final cohort will conclude in 2025.

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 was completed for each business development organization by April 30, 2024, to evaluate priorities in 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 was used to create a draft of a prioritized plan which was complete as of June 30, 2024. Five of the six participating BDOs have since received board approval for their plans, and all BDOs have executed contracts with LISC for funding reimbursements of up to \$260,000 for operations and staffing if milestones are reached.

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 launched on February 19, 2024, to offer consultations to 250 San Antonio small businesses and free digital work to 75 small businesses (inclusive). A total of 179 consultations have been completed, and 107 businesses have received free digital work. Based on program demand for free digital work, a contract amendment will adjust the initial requirement of 250 consultations to 125 to

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

accommodate the additional free digital work completed.

Under the Capacity Building strategy, the Small Business Support Program, provided by SAGE, provides business support, access to educational opportunities, technical assistance, resources, and grant assistance to small businesses. SAGE has provided technical assistance and fiscal management guidance to six businesses this quarter, with a target goal of 40 businesses annually. Additionally, SAGE will complete and graduate their first peer cohort of six small businesses in September 2024.

The Geographic Placemaking strategy focuses on creating connected, vibrant, and inclusive communities through transformative placemaking. Initiatives include the Revitalize SA: Corridor Leadership, Outdoor Spaces, and Façade Improvement programs.

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 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, 20 cohort members attended the program orientation, followed by a 3-day opening retreat with relationship-building opportunities and adaptive leadership training. While conducting a neighborhood logic study, subsequent training sessions cover interpersonal leadership styles, group dynamics, and skills, such as inquiry, assessment, diagnostic, and debriefing skills. These experiences aim to provide participants with a strong foundation for effectively leading commercial corridor revitalization efforts in San Antonio. The 18-member cohort is scheduled to complete the program on November 7, 2024. A second cohort is planned to begin in January 2025.

The application period for the Outdoor Spaces and Façade Improvement programs opened July 10, 2023. The Outdoor Spaces Program application period closed on September 5, 2023, and 94 applications were received. In reviewing applications for completeness, accuracy, and eligibility, staff conducted substantial outreach to request clarifying information or missing application components through January 2024. A total of 32 grant contracts have been executed, and funds are being disbursed, with awards ranging from \$2,000 to \$10,000. The Façade Improvement Program application period closed on October 31, 2023, and a total of 203 applications were received. An extended application window and robust outreach plan were crafted with equity in mind to provide greater opportunities to reach small business owners who usually are harder to contact, thereby increasing their chances of applying. As of August 31, 2024, 51 of 89* grant contracts have been executed, and funds are being disbursed with awards ranging from \$5,000 to \$50,000. The remaining 38 contracts will be executed by the end of October 2024.

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

The following table highlights small business investments identified by priority 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 - \$1.25K	
Corridor Program Pilot - \$1.0 Million	
Total	\$33.90 M

Convention & Sports Facilities Operations – Phase I – \$48.3 Million (Programs Complete)

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, resulting in the furlough of 266 employees from departments funded by the HOT Tax and revenues derived from 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 the continuity of vital government services. In FY 2022, SLFRF was used to support the 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

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

continue support for the cost of operations of the Convention Center and the Alamodome as tourism and convention revenues recovered. The 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 – \$163 Thousand

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 (PHBs), 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. This investment is augmented with \$5 million of City funds for a total investment of \$5.2 million.

The following tables highlight the results of the City’s investment in Vision Zero pedestrian crossings by fiscal year. Through August 2024, design and safety improvements in seven corridors are underway with one project in pre-design, eight projects in design, and one project under pre-construction.

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 construction is planned for FY 2023. The remaining 8 locations were planned for FY 2024. The scope of work for the Severe Pedestrian Injury Area Report remains 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 the leveraging of funds, funding was secured for 12 crossings to be completed in FY 2025.	31%

Program	Outcomes Plan - FY 2024	Results October 2023 thru August 2024	% Accomplished
Vision Zero Pedestrian Crossings	Continue design for safety improvements in 7 Vision Zero corridors.	Project statuses include 1 in pre-design, 8 in design, and 1 under pre-construction.	36%

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

Street Maintenance – Phases I & II – \$16.1 Million

Street Maintenance Program – Phase I – \$9.7 Million (Program Complete): 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 4,200-centerline mile streets network, of which 457 miles (11%) are considered failed streets (F-streets). F-streets have deteriorated pavement that needs extensive rehabilitation. Twenty-four F-streets citywide are being distributed by Council District based on their percentage of F-streets. City staff worked with each Council District to identify the 24 projects, and preliminary engineering reports and procurement of design contracts have been completed for all projects. This phase is funded by \$6.4 million in SLFRF and \$3.6 million of City funds for a total investment of \$10 million.

The following tables highlight the City’s investment in F-streets rehabilitation by fiscal year. Through August 2024, 20 street rehabilitation projects are completed, 4 are under construction, and 11 are under pre-construction.

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%

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

Program	Outcomes Plan - FY 2024	Results October 2023 thru August 2024	% Accomplished
“F” Streets	Complete remaining 17 of 24 street rehabilitation projects on failed streets.	12 out of the 17 planned projects have been completed. 4 are under construction, and 1 is under pre-construction. Overall, of the 24 total planned projects, 19 have been completed.	71%
“F” Streets*	Complete 1 of 11 additional street rehabilitation projects on failed streets	1 project has been completed and 10 are under pre-construction.	100%

After completing the design and construction estimates for 24 projects, a total of \$2.26 million in savings was identified. The Public Works Department identified 11 additional projects, of which one project has been completed, and the remaining ten are under pre-construction. This is reflected in the table above. The remaining ten projects are estimated to be completed in FY 2025.

Bridge Maintenance Program – Phase II – \$973 Thousand

This Phase II allocation supports the Citywide Bridge Program, which improves and rehabilitates existing bridge structures within the city limits and is augmented with \$2.8 million of City funds for a total investment of \$3.8 million. 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 bridge's physical footprint.

This allocation augments the \$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 were prioritized. In March 2023, the consultant began the assessment of the existing bridge rails 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. In FY 2024, a project balance from one of the selected bridges was identified, enabling the addition of another bridge and increasing the total number of bridge projects to eleven. Construction on three bridges was completed in November 2023. In August 2024, one project was under construction, two were under pre-construction, and five were in design. All projects are estimated to be completed in FY 2025.

One-Time Capital Investments – Phase II – \$12.2 Million

This allocation supports three capital projects detailed below, augmented with \$19.8 million of City funds for a total investment of \$32 million.

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

Morgan’s Wonderland - \$15 Million: Morgan’s Wonderland is a non-profit theme park serving children and adults with special needs and 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. The funding supports park improvements between 2022 and 2025, including constructing the Multi-Assistance Center (MAC), an inclusive 4D theater experience attraction, other park amenities and enhancements, and a pediatric care center. Project statuses reflect spending through July 2024 and include:

- MAC – Completed September 2022.
- 4D Theater Experience – Completed March 2024.
- Park Amenities & Enhancements – Completed March 2024.
- Pediatric Care Center – site work and civil engineering began in May 2024. Construction is anticipated to be complete in September 2025 and is 54% complete as of July 2024.

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 255 children annually. The school will provide full-day care and 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 \$22 million* will support this project, including funding from 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 the project design is underway. Through July 2024, this project is 19% complete, and construction is anticipated to begin in January 2025. The City’s investment of \$7 million is estimated to be spent by September 2025, and construction is estimated to be complete by May 2026.

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. Funding 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. The construction phase began in February 2024 with the ordering of materials and preliminary site work. Through July 2024, this project is 54% complete. The City’s investment of \$10 million is estimated to be spent by May 2025, and construction is estimated to be complete by June 2026.

Employee Retention – Phase II – \$9.5 Million (Program Complete)

This allocation of SLFRF was used to fund a \$1,000 one-time distribution to City employees as part of a retention benefit

*Reflects adjustment from the 2024 Recovery Plan Performance Report.

program developed with employee input. This program was completed in March 2023. A total of 9,476 employees received the retention benefit. Police uniform employees waived their right to the retention benefit as part of their collective bargaining agreement, approved in May 2022.

First Responder Payroll – \$91.9 Million (Program Complete)

The SLFRF program allows local governments to use some of their allocation to replace lost public sector revenue. Consistent with the US Treasury rules, the City used \$91.9 Million for first responder payroll paid out during the fiscal year ending September 30, 2024.