

# COVID-19 Response and Recovery & Resiliency Plan

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Performance Liaison

City Council "A" Session

February 18, 2021



01

Accepting \$46.8M for  
EHAP and amending  
guidelines

02

Accepting \$13.9M and  
appropriating \$27.0M  
for COVID-19  
Vaccination Plan  
Budget

03

Realigning budgets and  
reallocating \$14.0M for  
hospitality with focus  
on restaurant/bar  
industry

Today's Council Action

# Emergency Housing Assistance Program



# Emergency Housing Assistance Program

## Created in April 2020

- In response to COVID-19

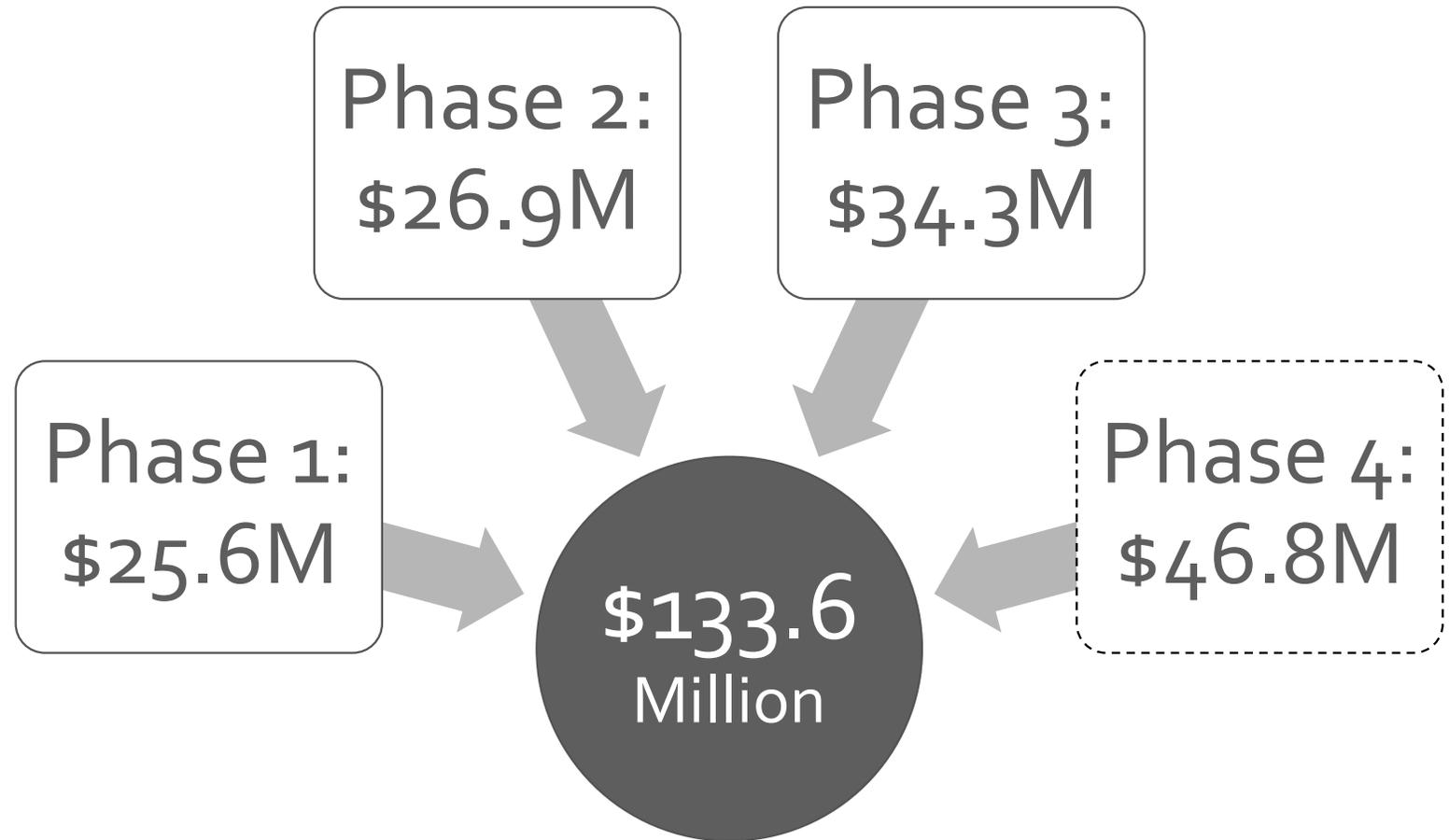
## Eligibility

- City of San Antonio and Bexar County Resident
- COVID-19 Hardship
- <80% AMI

## Assistance

- Rental
- Mortgage
- Utility
- Cash Grant for groceries, fuel and medicine

# Emergency Housing Assistance Program Budget





Rent & Mortgage: \$57.5 M



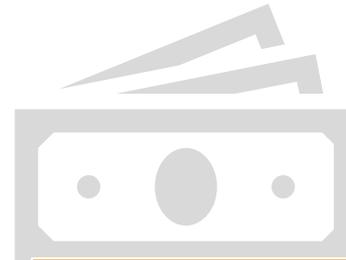
CPS: \$5.5M



SAWS: \$0.9M



Internet: \$0.3M



Cash Assistance: \$8.0M

Emergency Housing Assistance Program  
Total Assistance Approved: \$72.2 Million  
as of February 9, 2021

## Current – As of October 1, 2020

AMI	Months 1 and 2					Month 3
	Rent/ Mortgage	SAWS	CPS	Internet	Cash Grant	Cash Grant
<50%	✓	✓	✓	✓	Up to \$300	\$500
51% - 80%	✓					\$250

## EHAP Program Allowances

# Proposed

AMI	Months 1-6			
	Rent/Mortgage	SAWS	CPS	Internet
<80%	✓	✓	✓	✓

# EHAP Program Allowances

## Improve Referral System

- Expand Benefits Navigation – Human Services
- Referral services include Food, Childcare, Transportation, SNAP Enrollment, Job Training, Pet Care Support, Gift card
- More holistic approach and long term

## Application Assistance Program

- Assist residents who do not have access to technology
- Contractor Point-of-Contact for gathering documents and application submission

# EHAP Administrative Enhancements

# COVID-19 Vaccination Budget

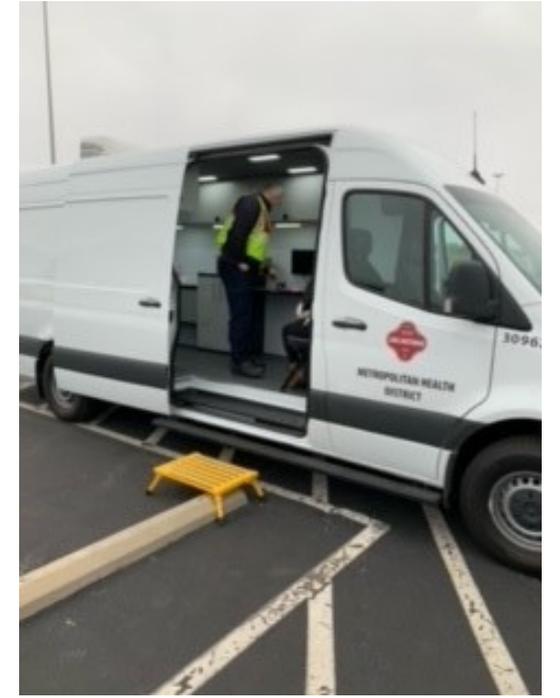


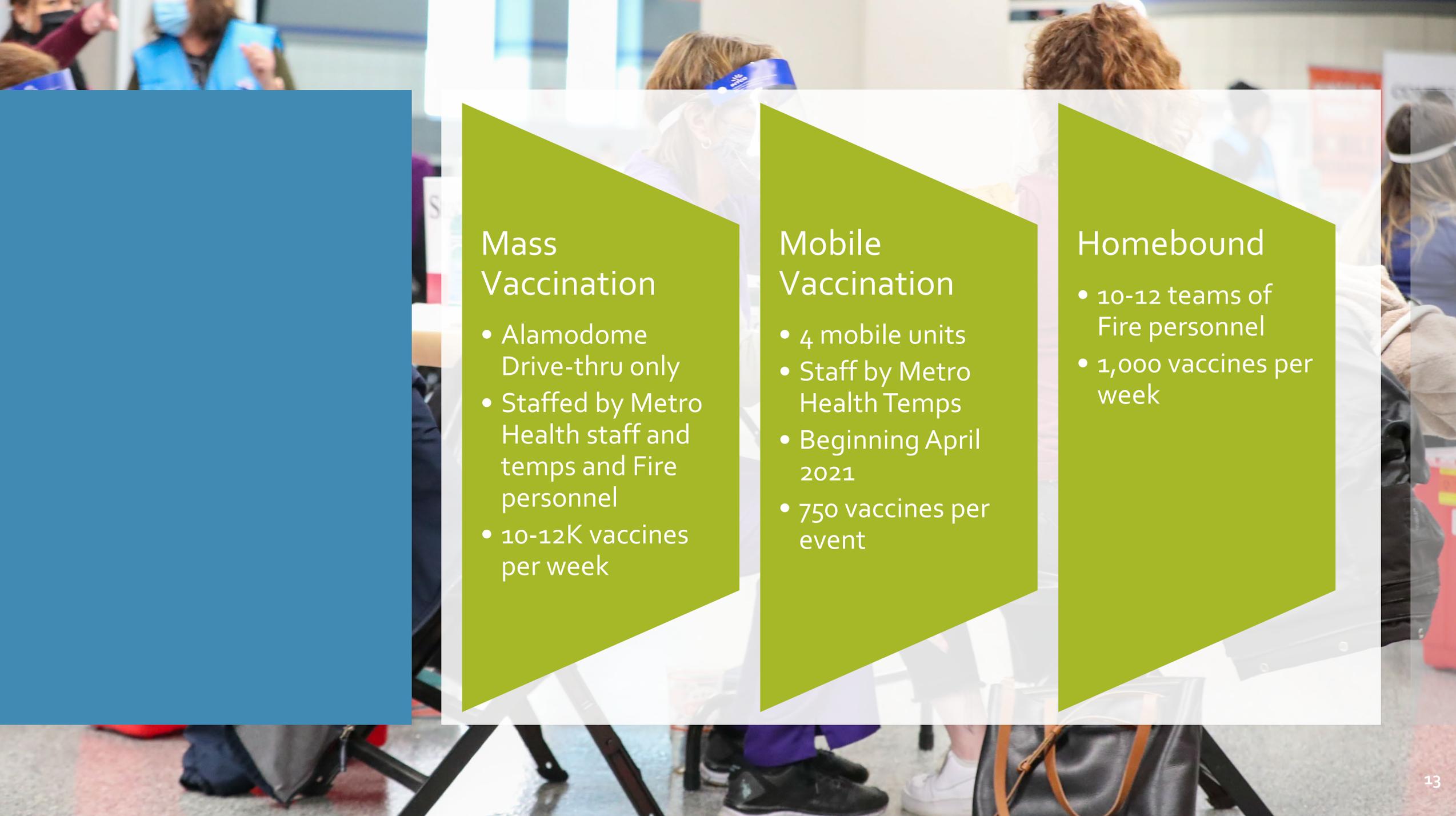
Monitoring	Monitor vaccine doses received and administered
Access	Expand access to mass vaccination clinics
Equity	Ensure equity is at the heart of vaccine distribution
Communication	Clearly communicate to the community where vaccine is available

## Vaccination Priorities

# Vaccination Programs

- Mass Vaccination
- Mobile Vaccination (beginning April 2021)
- Homebound





## Mass Vaccination

- Alamodome Drive-thru only
- Staffed by Metro Health staff and temps and Fire personnel
- 10-12K vaccines per week

## Mobile Vaccination

- 4 mobile units
- Staff by Metro Health Temps
- Beginning April 2021
- 750 vaccines per event

## Homebound

- 10-12 teams of Fire personnel
- 1,000 vaccines per week

# Program Budget

## Funding Sources

- Centers for Disease Control – **\$13.9 million**
- FEMA reimbursement – **100% cost share for eligible expenses**

## Estimated Costs

- Mass Vaccination - **\$15.9 million**
- Mobile Vaccinations - **\$7.1 million**
- Homebound - **\$4.0 million**

**\$27.0 Million**

January – September 2021

# Monthly Financial Report



A fountain pen is positioned diagonally across the page, pointing towards the bottom left. The document it rests on contains a table with two columns of numbers. A calculator is visible in the background on the left side of the image.

112,000	30,650
255,000	92,756
35,260	175,416
<u>434,322</u>	<u>28,445</u>
	<u>327,270</u>
500,000	400,000
350,000	200,000
850,000	600,000
<u>1,284,322</u>	<u>927,270</u>

# Spending Adjustments

Program	Budget as of Dec 2020	Spending Adjustment	Revised Budget
Recovery and Resiliency	\$265.4	\$0.4	\$265.7
Health Implementation	50.8	(3.5)	47.3
Emergency Response	174.1	1.4	175.5
Other CARES Programs	84.4	—	84.4
<b>Total</b>	<b>\$574.6</b>	<b>\$(1.7)</b>	<b>\$573.0</b>

## Reforecasting Recommendations

- Increase funding for direct financial assistance to hospitality by \$14.0M for hospitality with focus on restaurant/bar industry
  - \$9.8M from Childcare portion of Workforce Development pillar
  - \$4.2M from On-the-Job training in Small Business pillar

Program	Adopted Budget	Revised Budget	Balance to Spend
Recovery and Resiliency			
Workforce Development	\$ 75.0	\$ 65.2	\$ 49.4
Housing Security	120.4	120.8	39.5
Small Business	42.7	52.5	14.9
Digital Inclusion	27.3	27.3	25.9
Health Implementation	50.8	47.3	\$32.5
Emergency Response	174.1	175.5	0
Other CARES Programs	84.4	84.4	50.5
<b>Total</b>	<b>\$574.4</b>	<b>\$ 573.0</b>	<b>\$ 212.7</b>

## Reallocation Adjustments

# January Financial Report Highlights



\$369.0 M (of \$575.8 M) total expense since March 2020



Budgets re-forecasted and report reflects updated planned amounts



Finalize hospitality assistance program for hospitality with focus on restaurant/bar industry



Continue to work with federal agencies on December 2020 stimulus detail and prepare for potential new stimulus funds



Continue to review monthly expenses

## Next Steps

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