

Center City Development Office



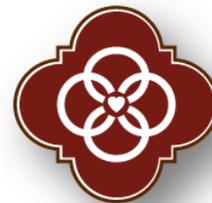
FY 2014 Proposed Annual Operating Budget

Presented by Lori Houston, Director

August 22, 2013

Agenda

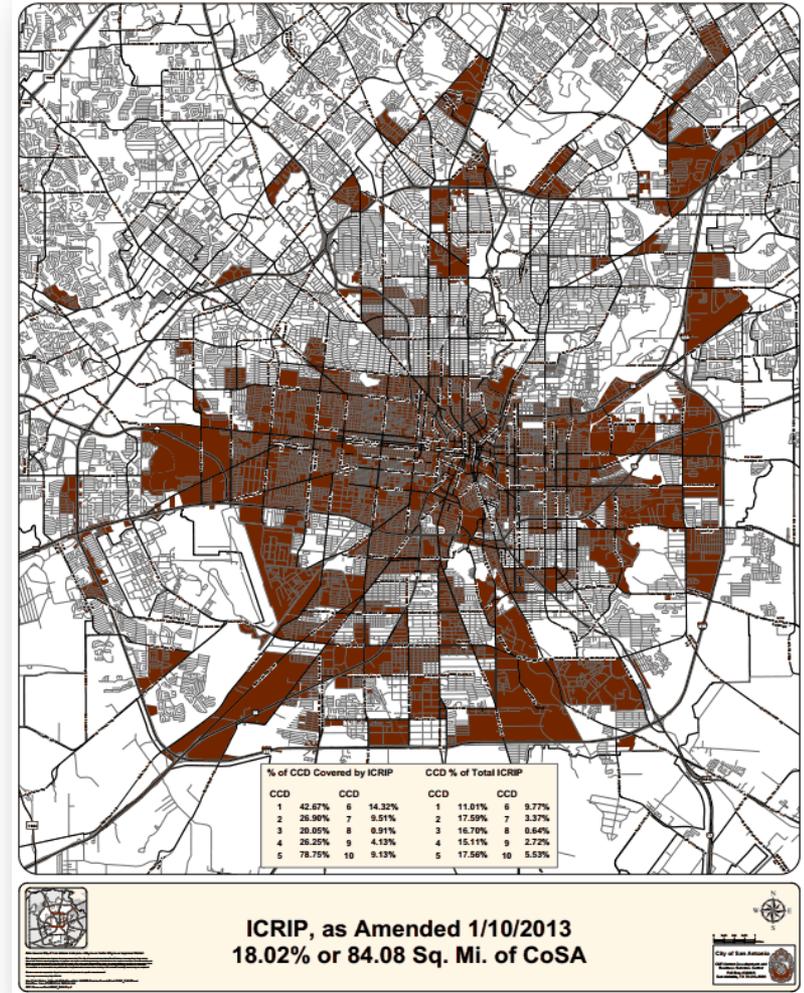
- Department Overview
- FY 2013 Accomplishments
- Performance Measures
- FY 2014 Program & Initiatives
- FY 2014 Proposed Budget
- Conclusion



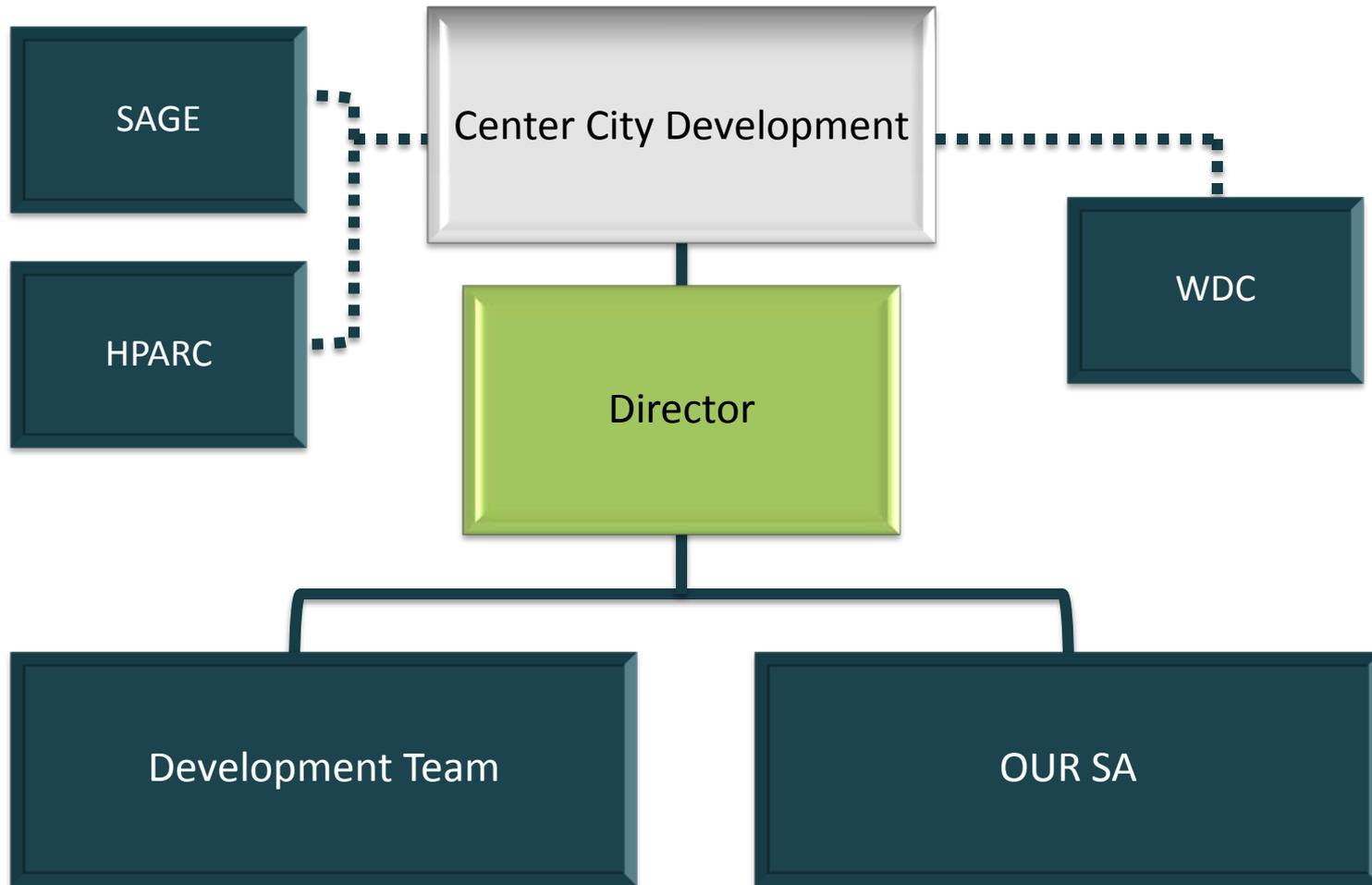
CITY OF SAN ANTONIO
CENTER CITY
★
DEVELOPMENT OFFICE

Department Overview

- Facilitate the development and redevelopment of Inner City Reinvestment Infill Policy Area
- Foster thriving neighborhoods, including downtown, for the benefit of residents, visitors and businesses
- Implement the SA2020 Vision to increase housing and improve the quality of life in the downtown area



Department Overview



FY 2014 Proposed Budget



FY 2013 Accomplishments

Center City Development Office

FY 2013 Accomplishments

- Processed 366 ICRIP applications for fee waivers
- Center City Housing Incentive Policy
 - 13 executed agreements
 - 1,050 new housing units
 - \$160 million in private investment
 - \$10 million in public incentives



FY 2013 Accomplishments

Center City Housing Incentive Policy (\$ in Millions)

Project	Council District	Housing Units	Project Investment	Total Incentives
Casa Blanca Lofts	2	17	\$3.30	\$0.30
Cherry Modern	2	12	2.04	0.15
City View Modern	1	12	2.20	0.15
E Quincy Townhomes	1	25	6.20	0.79
El Paso Lofts	5	72	6.34	1.28
Elan Riverwalk	1	350	47.0	4.72
Kendall Modern	1	4	0.75	0.06
Ogden Modern	1	11	1.60	0.14
Peanut Factory Lofts	5	98	10.09	1.00
SOJO	1	7	2.13	0.21
Sutton Homes	2	208	28.5	0.54
Tobin Lofts @ SAC	1	225	45.1	0.66
Uptown Modern	1	9	1.84	0.11
TOTAL		1,050	\$157.1	\$10.1

FY 2013 Accomplishments

- Inner City Incentive Fund
 - Seven economic development projects have received a total of \$1,570,679 resulting in 482 Housing Units.
 - Good Samaritan Hospital
 - Woodlawn Theater Marquee
 - Residence at Brack Hill
 - Peanut Factory Lofts
 - E Quincy Townhomes
 - SoJo Apartments
 - El Paso Lofts



FY 2013 Accomplishments

- East Side Redevelopment
 - Veterans Outreach and Transition Center
 - Red Berry Estate
 - Sterling Building
- West Side Redevelopment
 - 919 Bandera Road
 - Cool Crest Golf Course
- South Side Redevelopment
 - Mission Drive In
 - Mission del Lago



FY 2013 Accomplishments

- Home Ownership Program for Employees (HOPE)
 - 14 loan agreements executed
- Infill Pilot Program (26 properties)
 - 13 houses constructed
 - 2 houses under construction
 - 11 to begin construction in fall 2013 and winter 2013

*Program will transition to ReNewSA



FY 2013 Accomplishments

- Brownfields Program
 - Funded \$186,000 for assessments and environmental surveys for 16 properties
 - Assisted in obtaining \$59,000 in state funding for 2 projects
 - Leveraged \$26.2 m in investment
 - Facilitated construction of 226 housing units
 - Co-sponsored with EPA and TCEQ a Brownfields Workshop



FY 2013 Accomplishments

- Community Engagement
 - Outreach
 - Placemaking
 - Celebrations

san antonio
center
city
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FY 2014 Proposed Budget



Performance Measures

Center City Development Office

FY 2013 Performance Measures

Performance Measure	FY2012 Actual	FY2013 Target	FY2013 Estimate	FY2014 Target
Downtown Housing Units Created through ICRIP Incentives	649	700	1,050	700
Outreach programs facilitated to educate developers and other ICRIP stakeholders on development process	2	3	6	4
Affordable single-family homes built through Infill Pilot Program	2	8	11	13
Forgivable loans dispersed through first-time homebuyer program (HOPE)	0	30	20	10

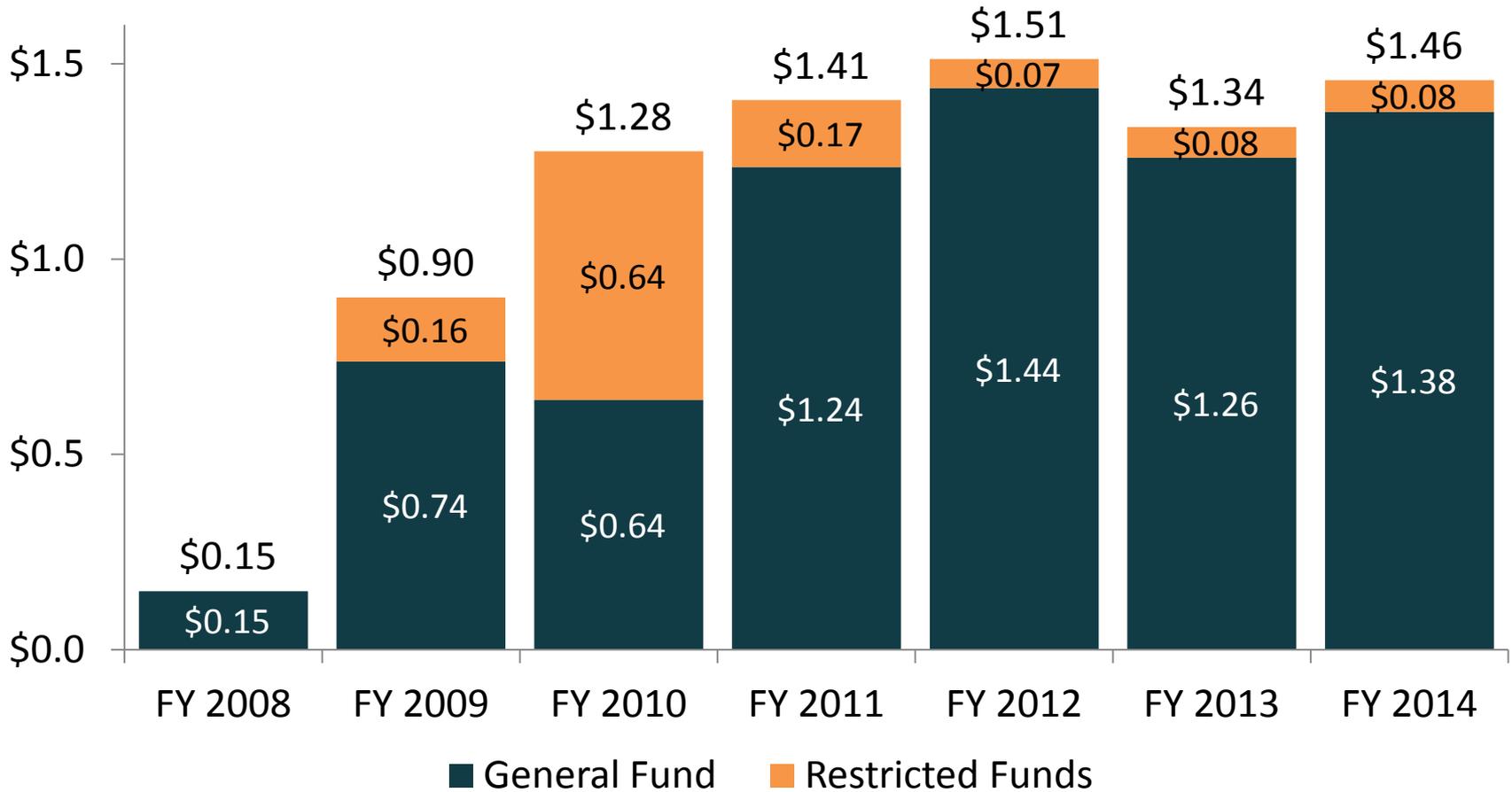
FY 2014 Proposed Budget



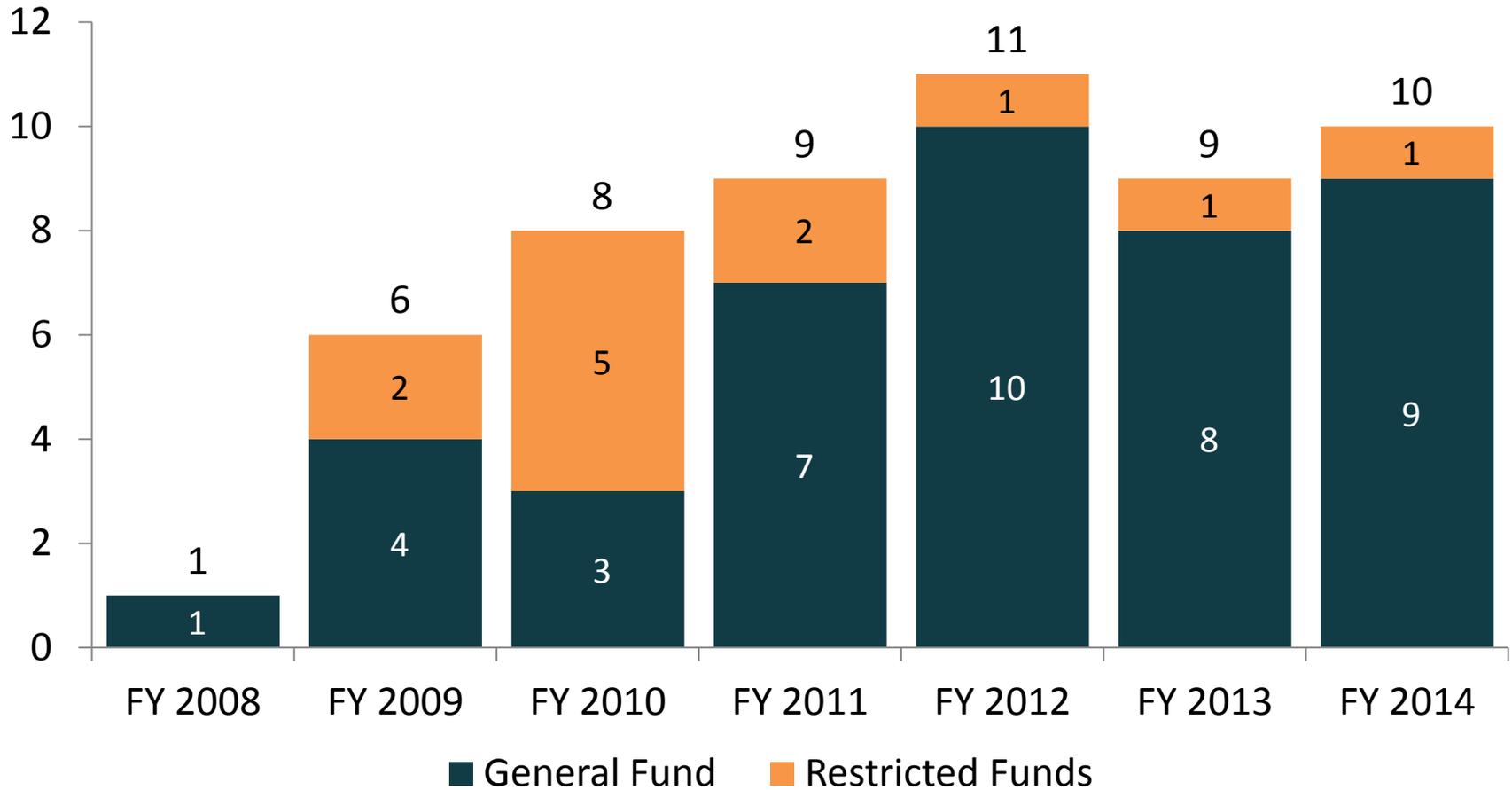
FY 2014 Proposed Budget Summary

Center City Development Office

Department Budget History (\$ in Millions)



Department Position History

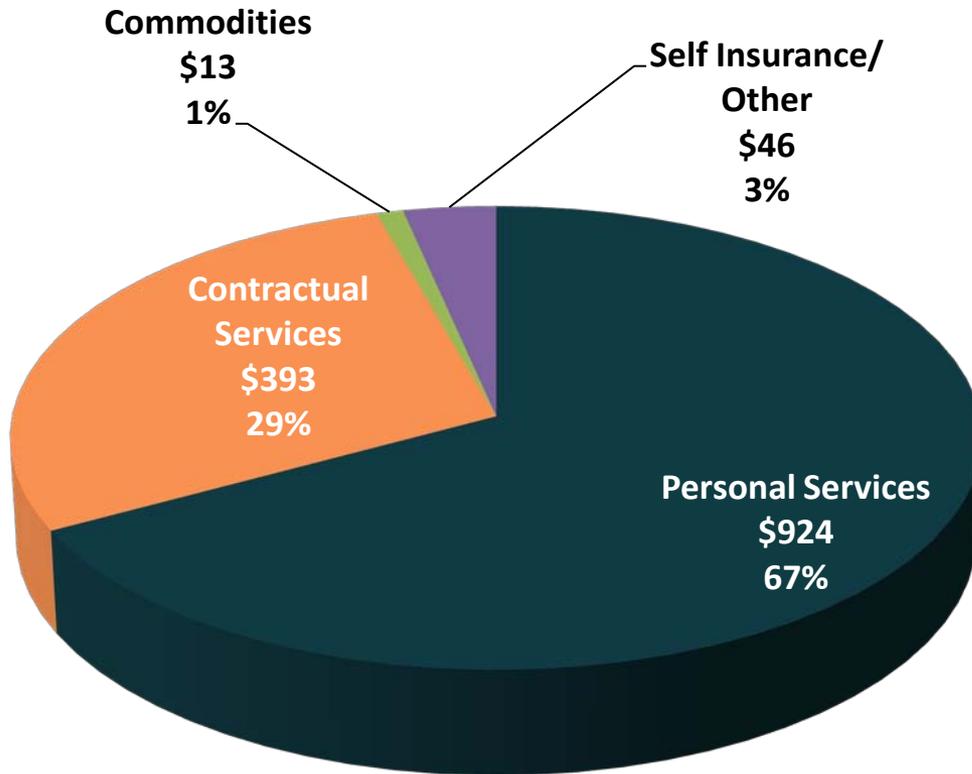


FY 2014 Budget Summary

General Fund (\$ in Thousands)	FY2013 Adopted Budget	FY2014 Proposed Budget	\$ Change	% Change
Center City Operations	\$1,260	\$1,376	\$116	9.2%
Inner City Incentives	3,000	1,750	(1,250)	(42%)
HPARC	500	1,150	650	130%
WDC	272	259	(13)	(5%)
SAGE	272	259	(13)	(5%)
Total General Fund	\$5,304	\$4,794	(\$510)	(9.6%)
Parking Fund				
Strategic Parking & Transportation	\$78	\$81	\$3	4%

FY 2014 Budget Summary

FY 2014 Proposed Operating Budget by Category \$1.377 Million (\$ in thousands)



FY 2014 Budget Efficiencies

- Service Modification Target:
\$50,000
 - Line item reduction includes fees to professional contractors



FY 2014 Improvements

- Inner City Incentive Fund - \$1.75 million
 - Adds resources for projects to support economic development projects and stimulate development in the downtown area
 - Funds used to incent housing, commercial and retail development in the downtown area, Brownfields Redevelopment, HOPE, SAGE programs and WDC programs
- HPARC - \$1.15 million
 - Adds resources for HPARC operations to redevelop and improve Hemisfair

Conclusion

- In FY 2014, the department will focus on:
 - Continuing efforts to build housing density in downtown
 - Facilitate the redevelopment of Brownfields through incentives and coordination with state and federal opportunities
 - Continuing placemaking efforts in downtown area in partnership with Centro Partnership, Downtown Alliance, Parks Foundation and Paseo del Rio
 - Developing strategies to better leverage other financial tools and partnerships



FY 2014 Proposed Annual Operating Budget - HPARC

Presented by Lori Houston, Director

August 22, 2013

HPARC Overview

- HemisFair Park Area Redevelopment Corporation (HPARC) created in 2009
- Local Government Corporation to manage and oversee the redevelopment of HemisFair Park and its surrounding area
- Governed by an 11-member board comprised of representatives from a cross-section of local stakeholders
- The vision for the redevelopment of HemisFair is to create a vibrant mixed use area centered on a city park



FY 2013 Accomplishments

- Initiated Activation of the Park through events (*Hemisfear*, *Third Brewsday*)
- Conducted extensive community outreach, including neighborhood associations, trade organizations and other community groups and organizations
- Developed and managed branding strategy, logo, website and social media
- Gained support for passage of State legislation to execute Master Plan

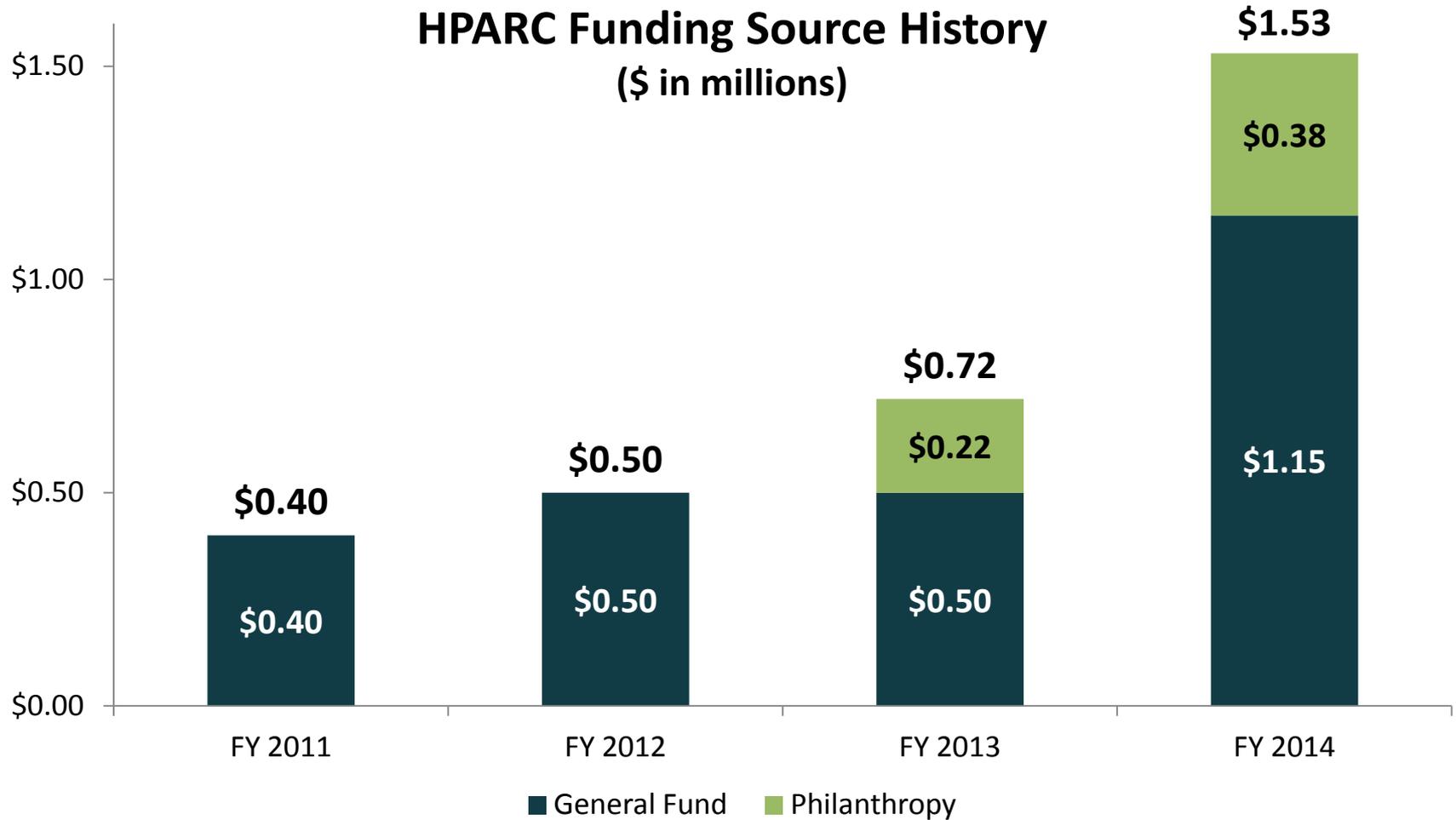


HPARC Budget History

- Capital Funding Agreement
 - Provides HPARC approximately \$1.6 million in project management fees for \$50.4 million in capital projects funded by 2007 Bond Proceeds, 2008 Certificates of Obligation, and 2012 Bond Proceeds.
- Operating Budget
 - FY 2011 - \$400,000
 - FY 2012 - \$500,000
 - FY 2013 - \$500,000
 - FY 2014 - \$1.15 Million*

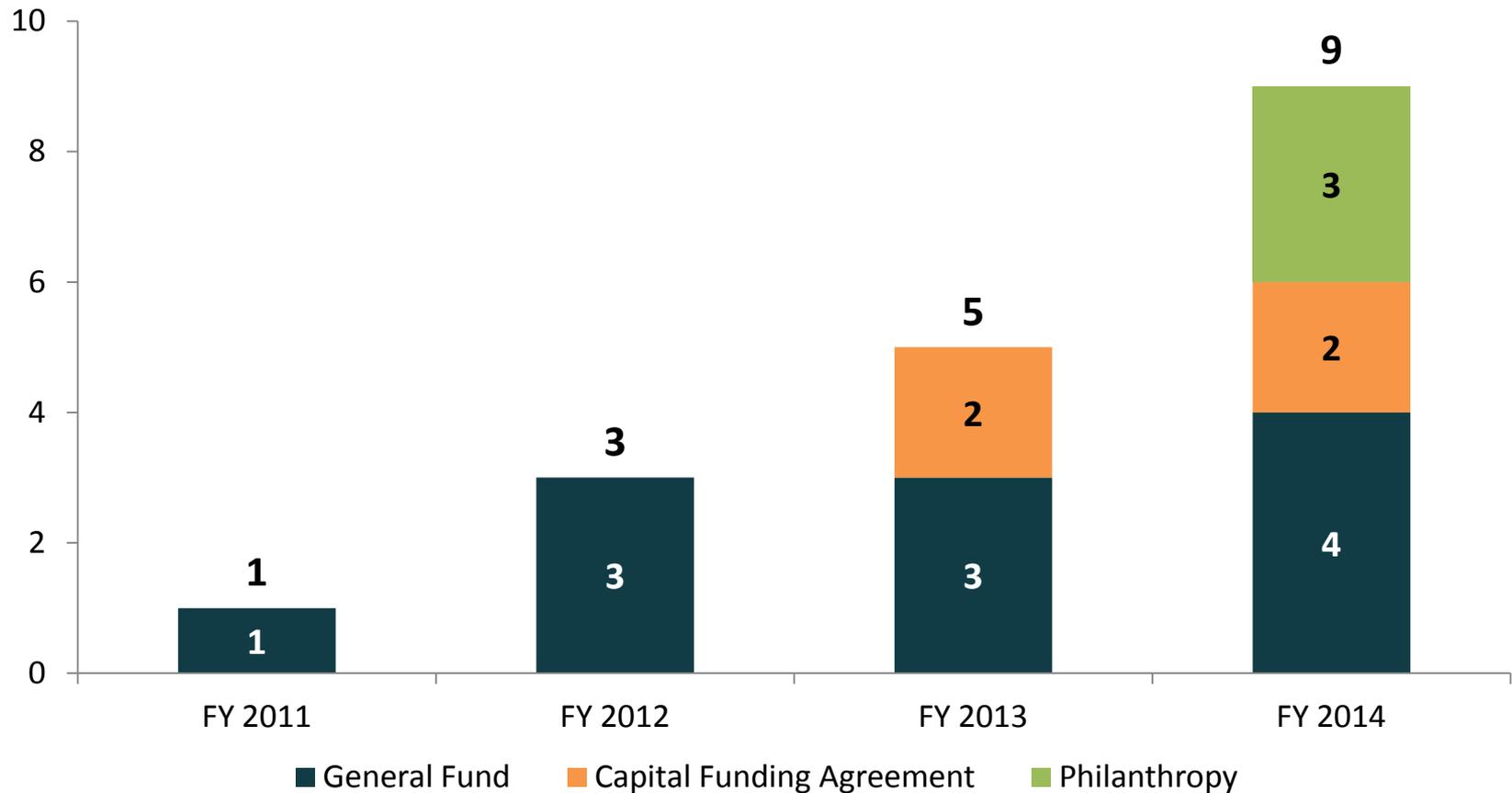
*The additional \$650k from FY2013 to FY2014 is from the incremental revenue resulting from Hemisfair Leases.

HPARC Operating Budget History



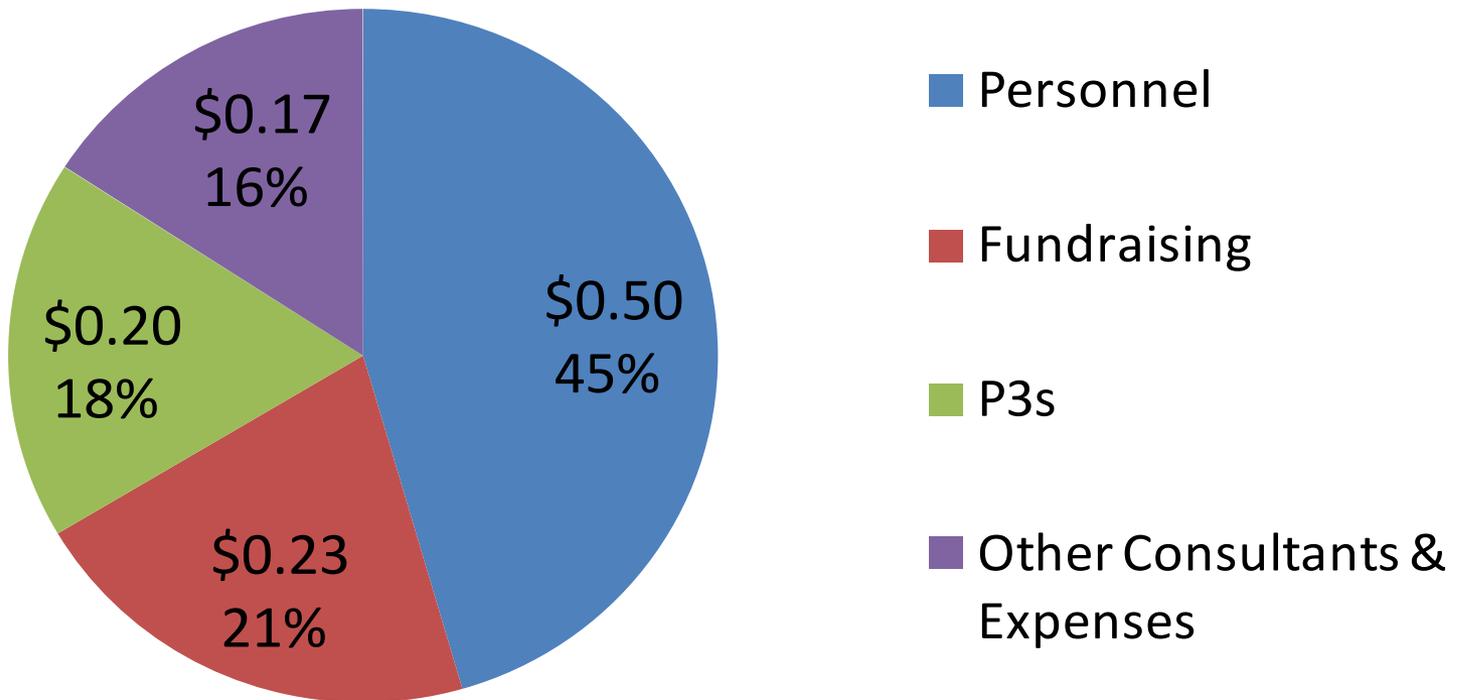
HPARC Position History

HPARC Positions by Funding Source



HPARC FY14 Budget Distribution

City Funded Operational Budget (\$1.15 Million)



FY 2014 Program and Initiatives

- P3 Projects
 - Water Street Lofts
 - Historic Building Activation
 - 300 South Alamo
- Fundraising Strategy and Marketing Campaign
- Continue Community Outreach
- Civic Park Vision, Enhancements, and Fundraising
- Play Escape Vision, Enhancements, and Fundraising





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