

City of San Antonio, Texas



# FY 2014 Proposed Budget Worksession Convention and Sports Facilities (CSF)

Presented by Michael J. Sawaya, Director

August 29, 2013

# Agenda

- CSF Department Overview
- FY2013 Accomplishments
- Performance Measures
- FY 2014 Programs and Initiatives
- FY 2014 Proposed Budget
- Conclusion



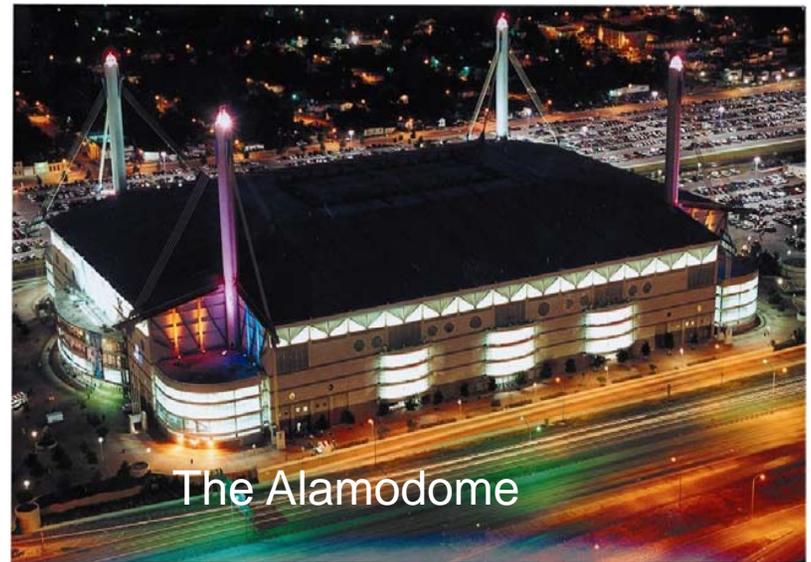


# CSF Department Overview

City of San Antonio, Texas

# Department Overview

- CSF oversees operations and maintenance of City-owned convention and sports facilities including:
  - Henry B. Gonzalez Convention Center
  - Lila Cockrell Theater
  - Alamodome
    - Illusions Theatre
  - Carver Community Cultural Center



# Department Overview

- CSF manages leases for:
  - Nelson Wolff Stadium
  - Universidad Nacional Autonoma de Mexico (UNAM)
  - Instituto Cultural de Mexico (MCI)
  - Grand Hyatt Hotel





# FY 2013 Accomplishments

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# FY 2013 Accomplishments Convention Center

- Facilitated design development for Convention Center Expansion
- Hosted 312 events with 655,129 attendees
- Exceeded budgeted revenues by 6.58%
- Recycled 119 tons of waste



# 2013 Accomplishments Alamodome

- Installed new Wi-Fi system
- Hosted Marquee Events:
  - Big League Weekend (75,000 attendees)
  - George Strait Concert (73,000 attendees)
- Recycled 32 tons of waste
- Conducted Economic Impact Study
  - \$1.7 billion impact over past decade
- 20th Anniversary Celebration September 7



# 2013 Accomplishments

- Nelson Wolff Stadium
  - Replaced 2,400 seats
  - Renovated locker rooms
  - Completed facility analysis for City Capital Improvement Program consideration
- Carver Community Cultural Center
  - Hosted 190 arts & cultural events
  - Event attendance: 46,000

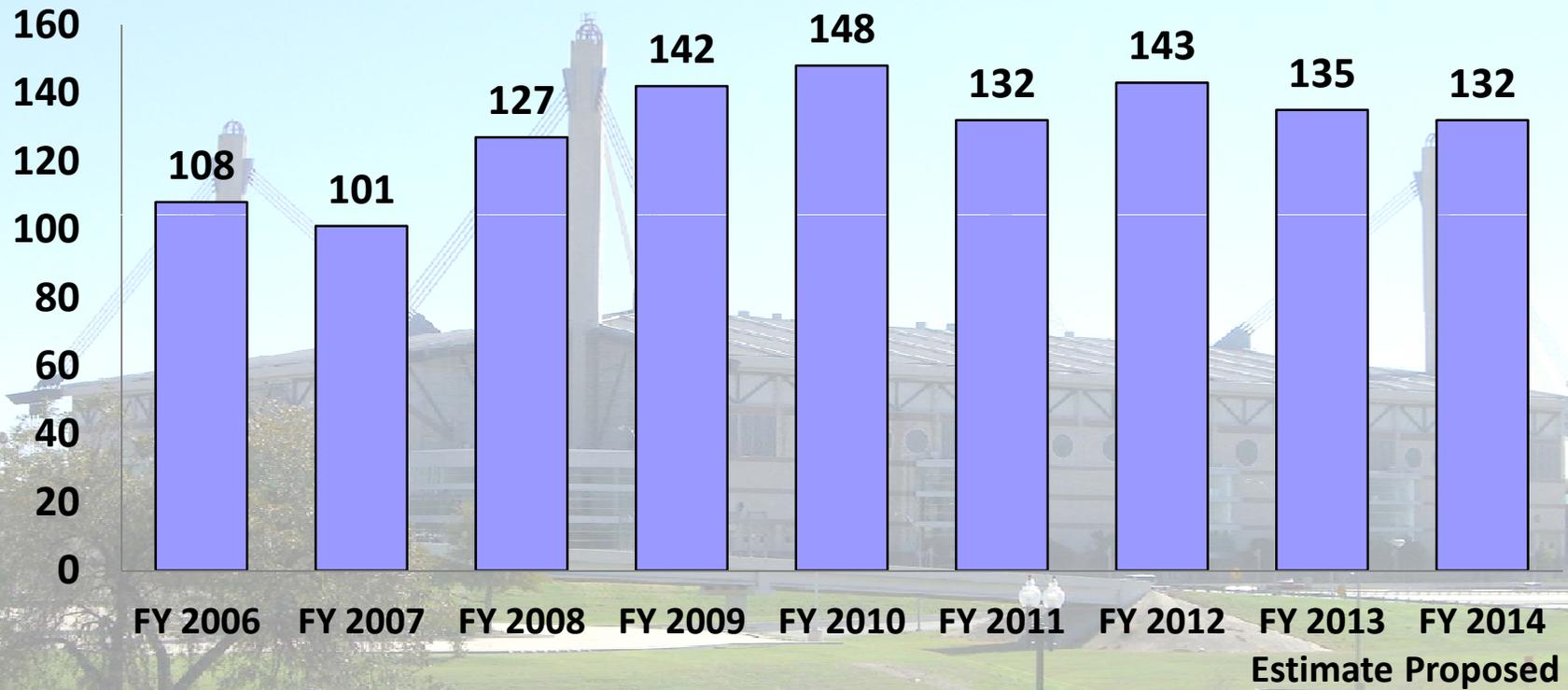




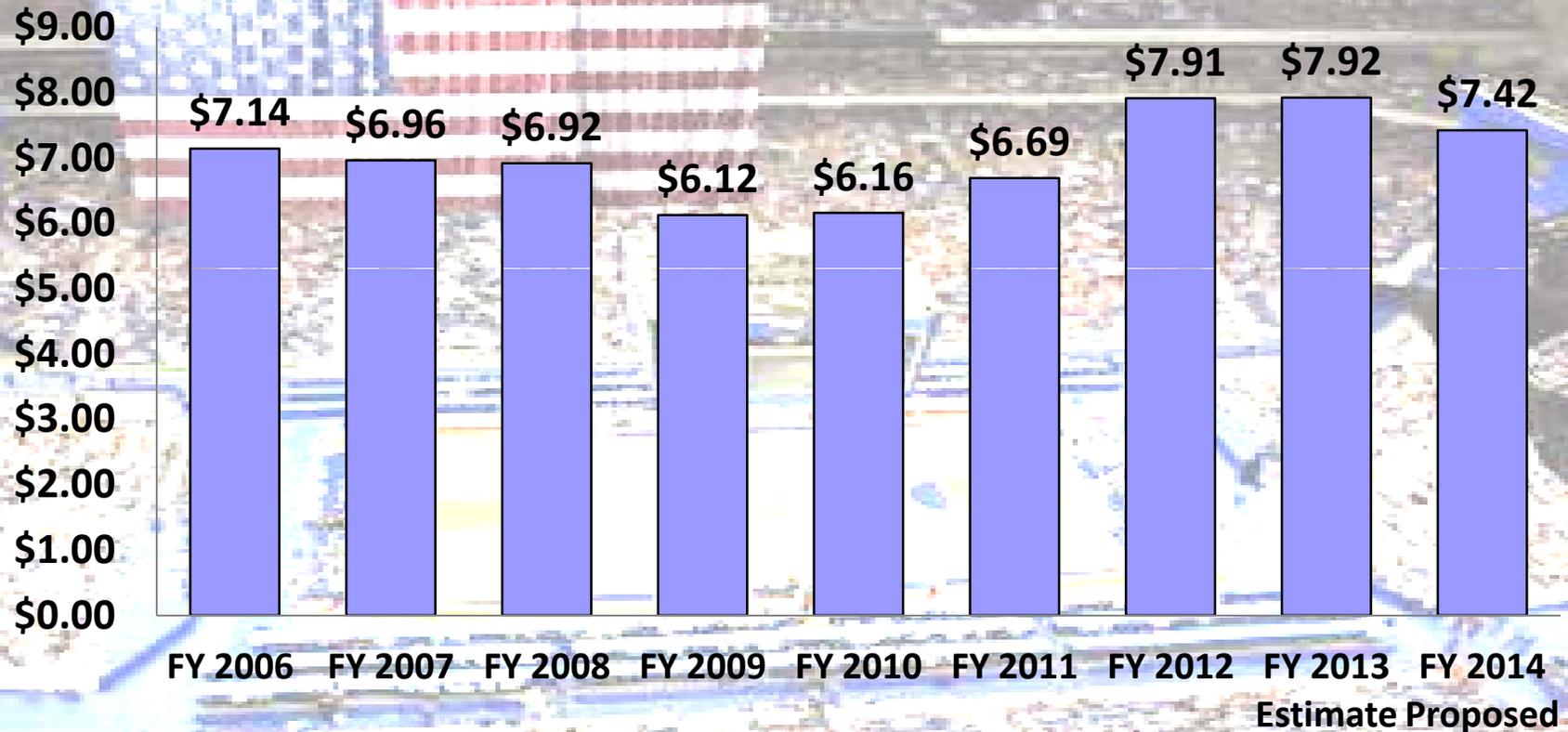
# Performance Measures

City of San Antonio, Texas

# Alamodome Events



# Alamodome Revenue Per Attendee



# Convention Center Revenue Per Square Foot of Rental Space





# FY 2014 Programs and Initiatives

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# Convention Center Initiatives

- Remain proactive to avoid negative impact from construction activity
- Ensure expansion project remains on-schedule and within budget
- Convert steam boiler system to electric powered micro-boilers in Spring 2014
- Conduct competitive set pricing study



# Alamodome Initiatives

- Implement new customer service training
- Enhance suite and club level services
- Maximize technology enhancements to grow revenue and improve customer experience
- Deploy aggressive sales and marketing plan to maximize event days
- Negotiate new chilled water services agreement



# Carver Initiatives

- Improve and maintain existing facilities to enhance customer service and revenue growth opportunities
- Increase dedicated parking by 200 spaces
- Ensure parking project is delivered on-schedule and within budget



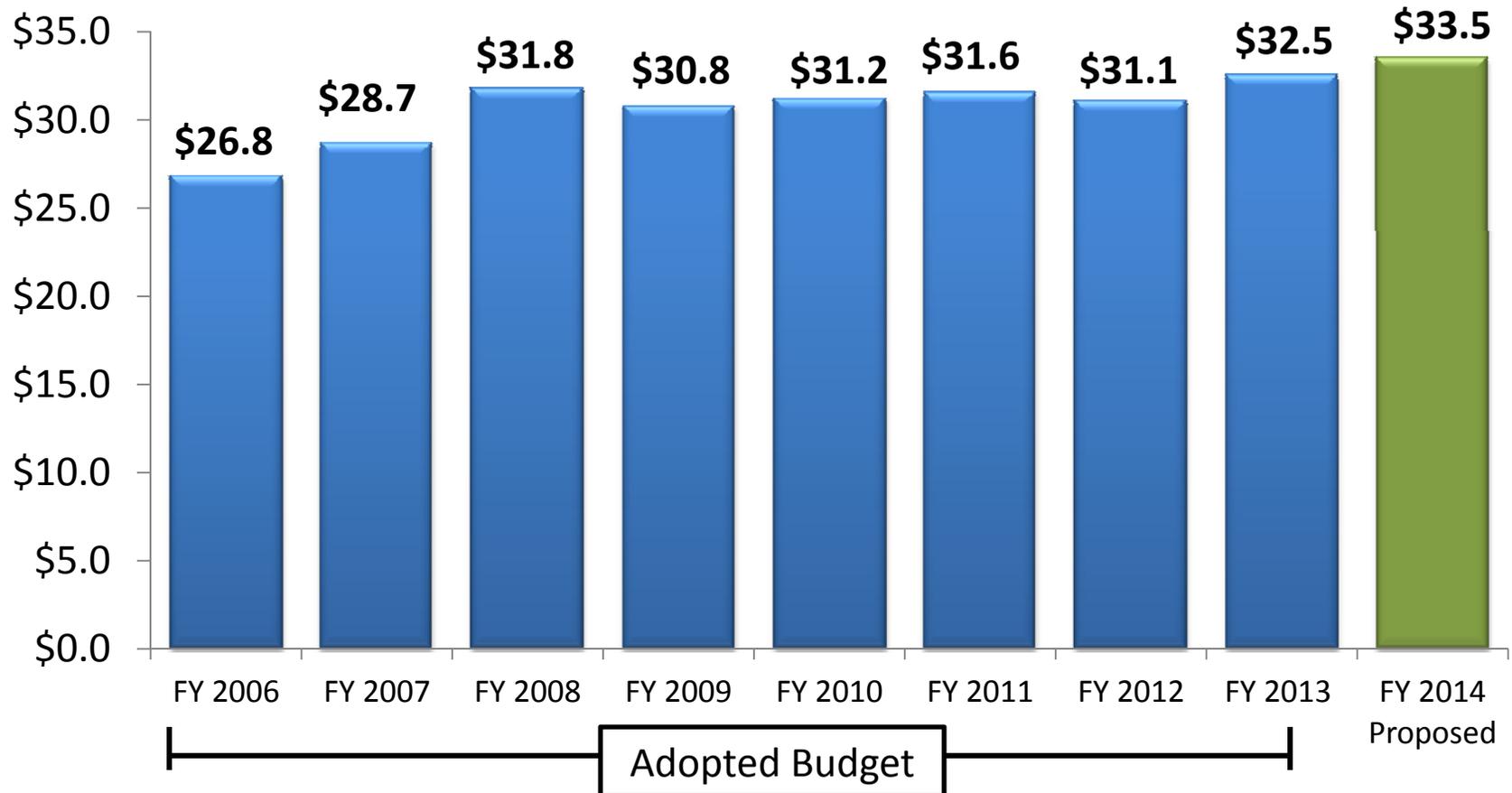


# FY 2014 Proposed Budget

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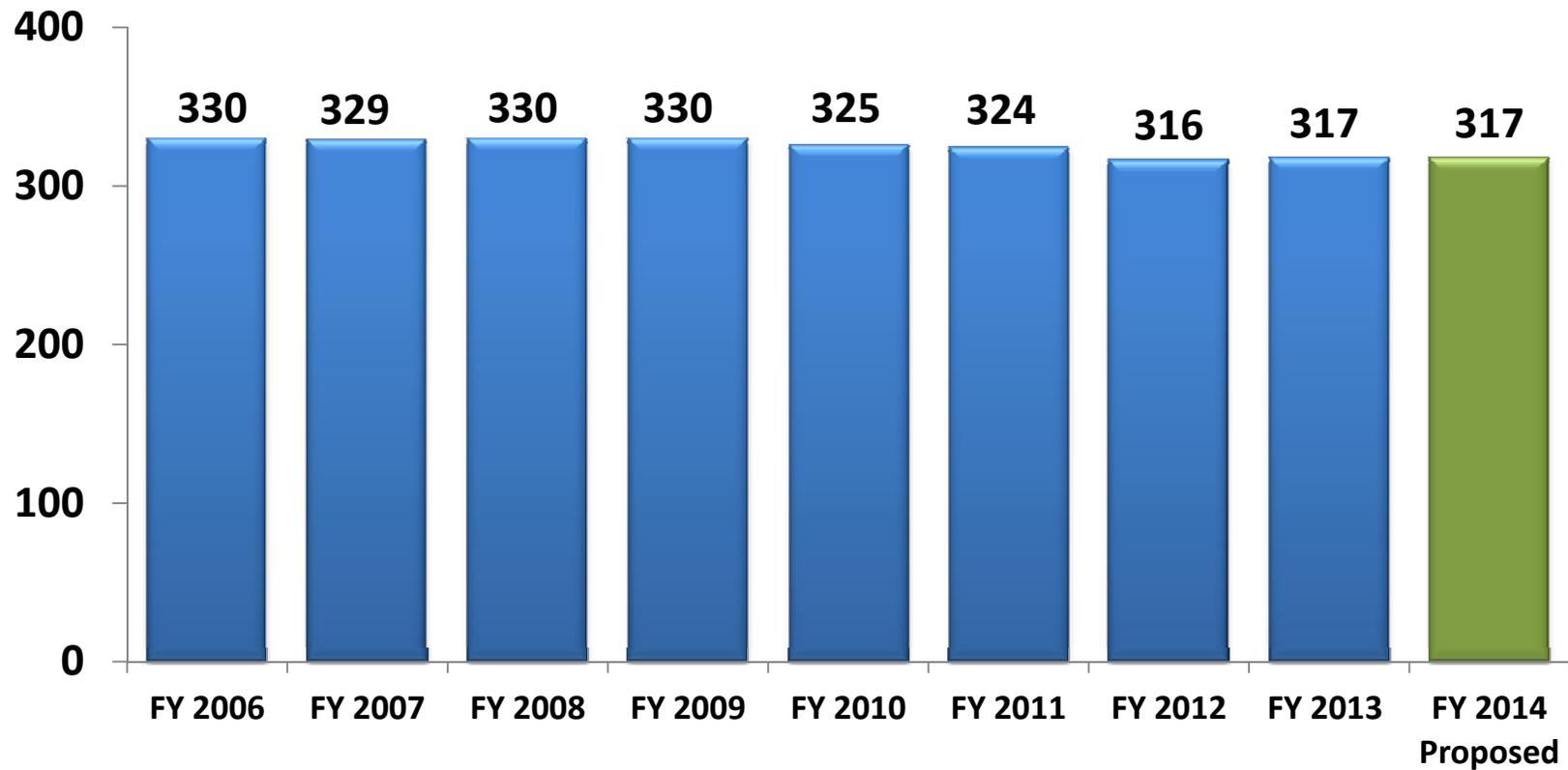
# Budget History (\$ in Millions)

- CVF budget has increased 25% between FY 2006 & FY 2013

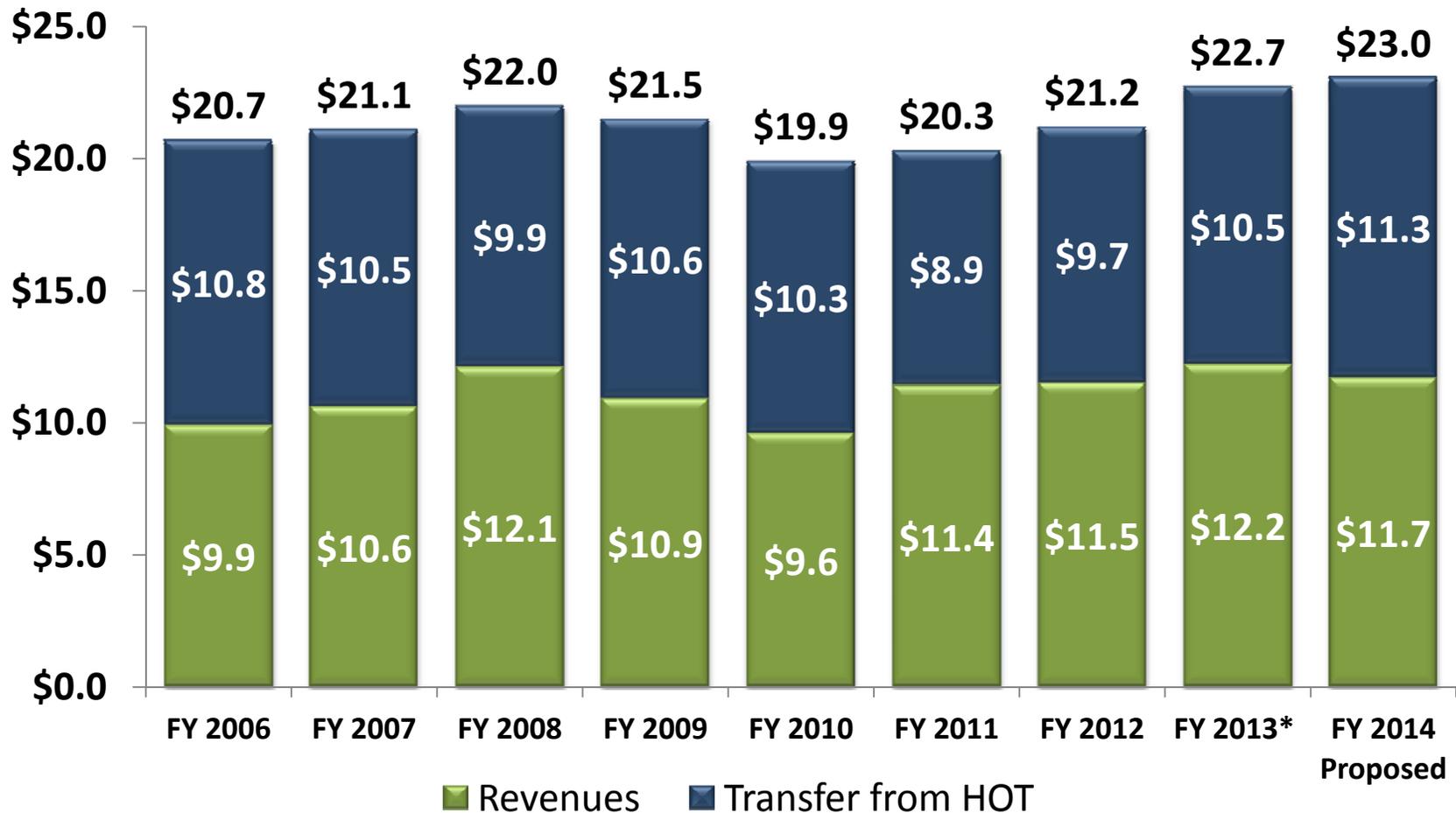


# Personnel History

Convention Center & Alamodome Authorized Positions



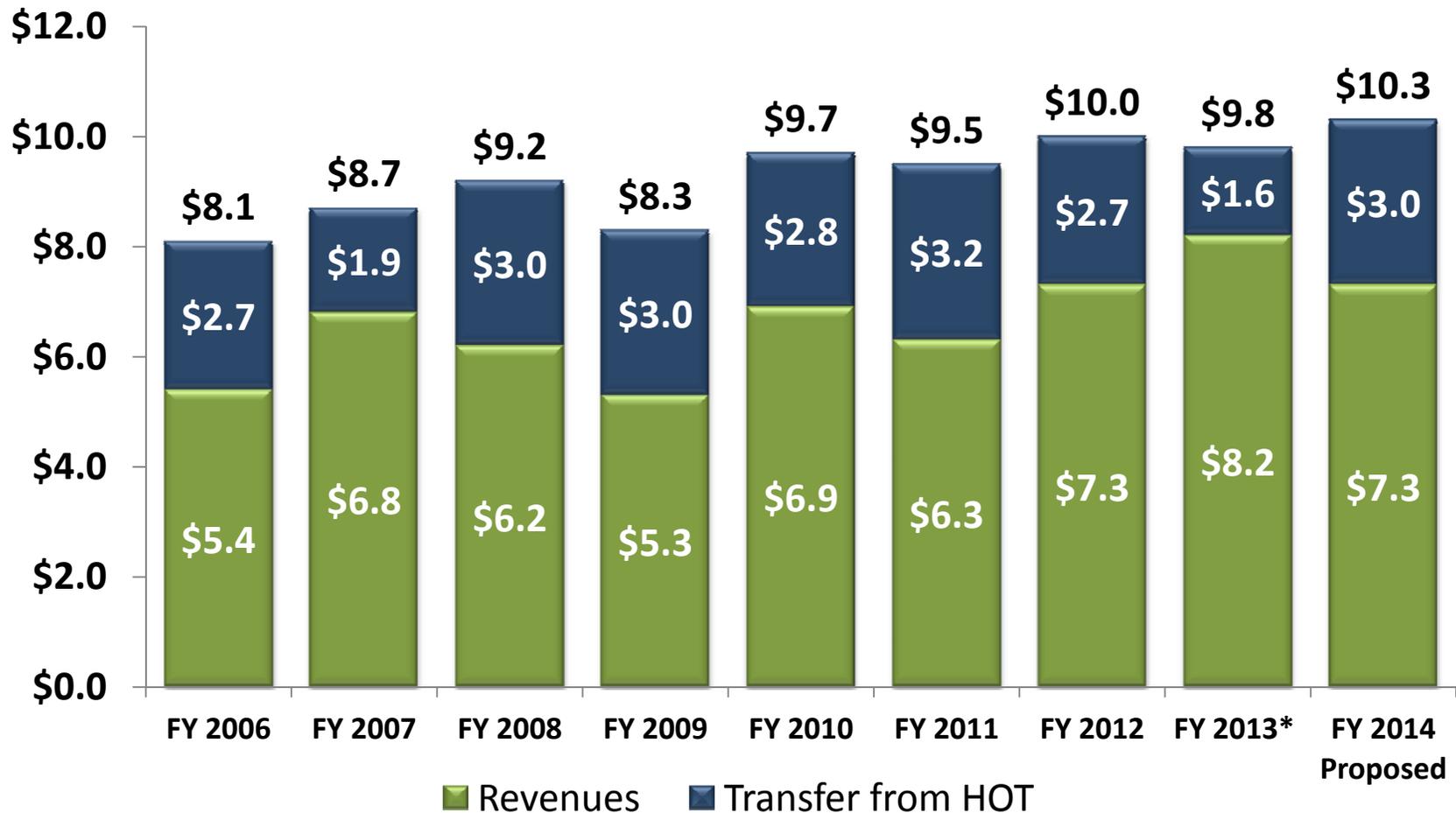
# Convention Center Revenue History (\$ in Millions)



\*Estimated

# Alamodome Revenue History

(\$ in Millions)



\*Estimated

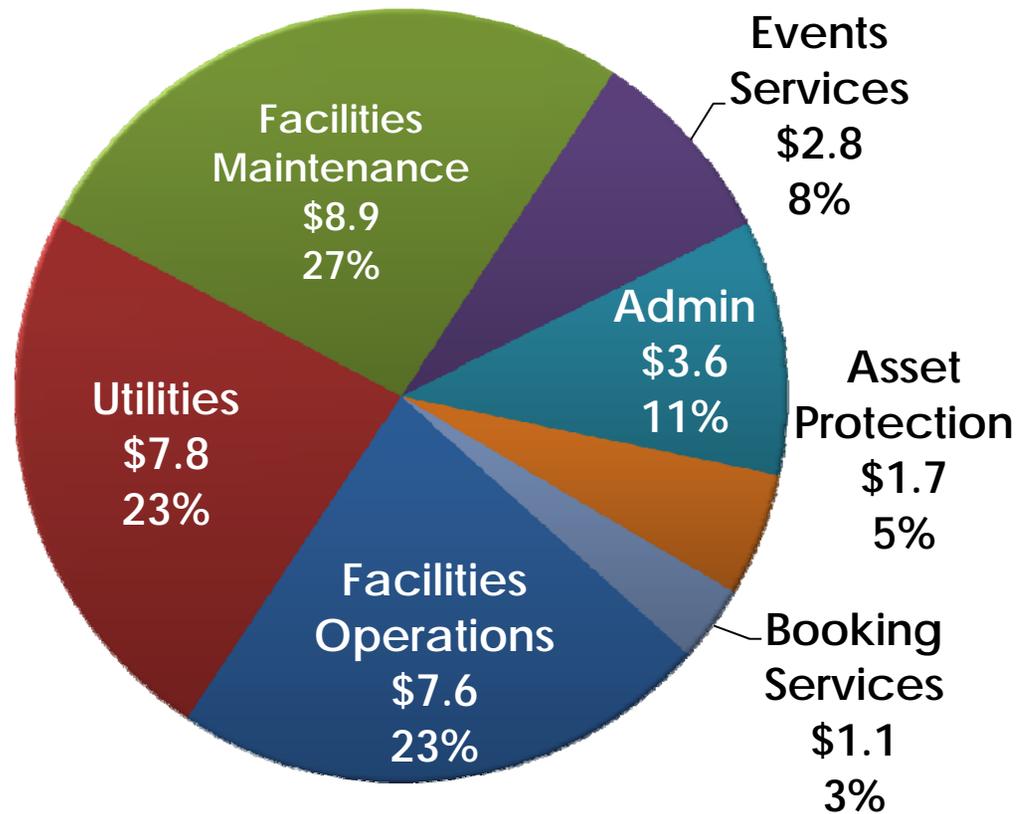
# FY 2014 Proposed Budget

(\$ in Millions)	FY 2013 Adopted	FY 2014 Proposed	Variance
Convention & Sports Facilities (HOT)	\$32.5	\$33.5	\$1.0
Carver (General Fund)	1.0	1.0	0
Carver (Restricted Fund)	0.5	0.5	0
<b>Total</b>	<b>\$34.0</b>	<b>\$35.0</b>	<b>\$1.0</b>

Authorized Positions	FY 2013 Adopted	FY 2014 Proposed	Variance
Convention & Sports Facilities (HOT)	317	317	0
Carver (General Fund)	7	7	0
Carver (Restricted Fund)	7	7	0
<b>Total</b>	<b>331</b>	<b>331</b>	<b>0</b>

# FY 2014 Proposed Budget

CSF Budget by Program: \$33.5 M  
(\$ in Millions)



# FY 2014 Revenue Enhancements Alamodome

- Special Event Parking Rate increase
  - Up to \$25 parking fee at Alamodome for events with over 10,000 attendees
  - \$75,000 additional revenue



# FY 2014 Revenue Enhancements Carver Community Cultural Center

- Increasing ticket prices from \$30 to \$35
  - \$26,000 additional revenue
- Equipment Rental Rate for Miscellaneous Items
  - \$4,850 additional revenue
- Penalty Fee Established
  - \$2,500 expected in FY 2014

FY 2014 Proposed Budget

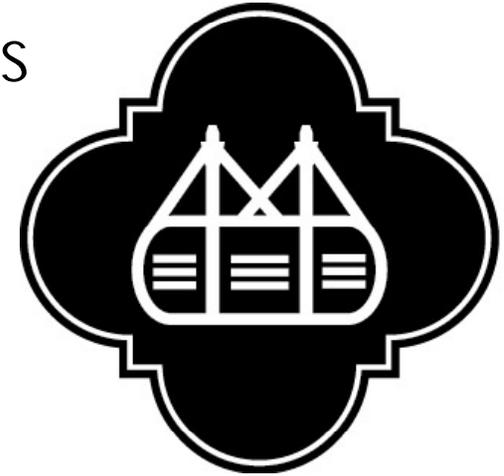


# Conclusion

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# Conclusion

- Continue to promote facilities as premier locations for convention, sports, cultural, and entertainment opportunities
- Manage construction and maintenance projects with the least impact to customer service
- Focus on development of new expanded convention center as one of the most advanced in the nation



# Convention Center Expansion Milestones

<b>Construction Start</b>	<b>September 2013</b>
<b>GMP Submission</b>	<b>November 18, 2013</b>
<b>Steel Erection</b>	<b>February 2014</b>
<b>New Construction Substantial Completion</b>	<b>Fall 2015</b>
<b>West Building Demolition Begins</b>	<b>1<sup>st</sup> Quarter 2016</b>
<b>West Building Demolition Completion</b>	<b>July 2016</b>

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