

City of San Antonio, Texas



# FY 2014 Proposed Budget Worksession

Planning & Community Development

Presented by  
John M. Dugan, AICP, Director  
August 22, 2013

# Agenda

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



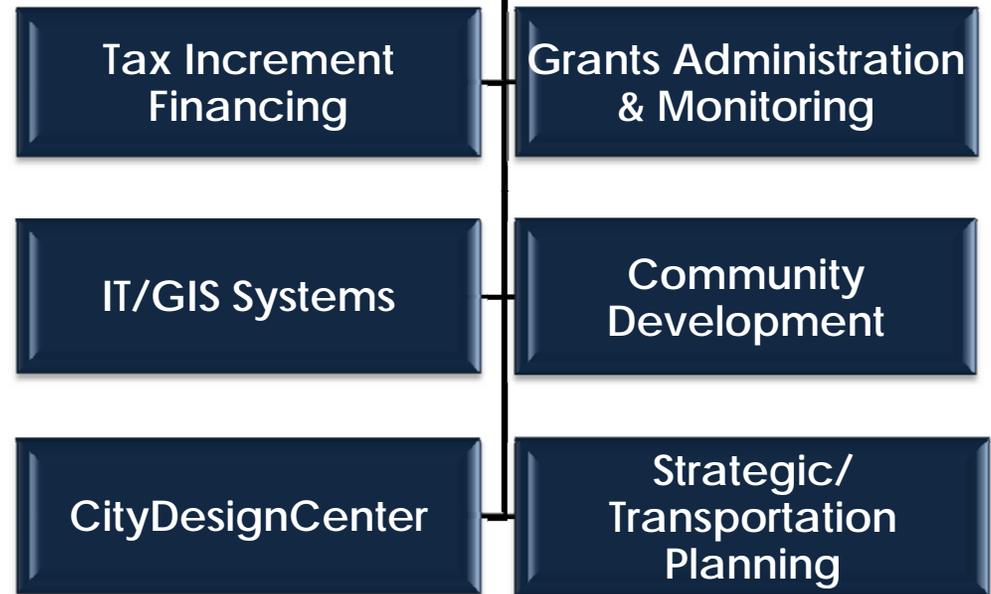
# Department Overview

# FY2013 Department Overview

## Planning and Community Development

*Our mission:*

*To improve the livability, economic vitality, and safety of San Antonio neighborhoods, corridors, and special districts through active engagement in strategic planning, reinvestment initiatives, and community development policy.*



# Department Overview

- Strategic Planning

- Comprehensive Planning
- Annexation Program
- Transportation Planning
- Neighborhood Planning
- Urban Design

- Grants Administration & Monitoring

- Consolidated Plan and Annual Action Plan
- Multi-family Rental Housing Development & Rehab Underwriting
- Environmental Reviews & Compliance Monitoring

- Community Development

*Housing Programs:*

- Rehabilitation of Single and Multifamily homes
- Green & Healthy Homes
- Homebuyer Assistance

*Neighborhood Revitalization:*

- Eastside Choice Neighborhood Transformation Plan
- Tax Increment Reinvestment Zones (TIRZ)
- Reinvestment Strategy
- Redevelopment/Implementation



FY 2013

Accomplishments

# FY 2013 Accomplishments

- Strategic Planning
  - CSMA Effectiveness Study and Economic Plan
  - Annexation policies
  - Lone Star Community Plan
  - Dignowity Hill rezoning case (phase 1)
  - Initiated Comprehensive Plan
  - Processed 40 Plan Amendment requests
- CityDesignCenter
  - Red Berry Mansion Reuse Master Plan
  - Conducted 144 design overlay reviews
  - Substantial completion of Downtown Design Guide



City of San Antonio | March 21, 2013

Lone Star Community Plan

# FY 2013 Accomplishments

- Community Development
  - Facilitated Adoption of the Eastside Choice Neighborhood Transformation Plan
  - Developed *REnewSA* initiative to address underutilized properties in targeted neighborhoods
  - Rehabilitated 23 owner-occupied homes
  - Closed 29 loans in Homeowner Incentive Program (HIP)
  - Closed 19 Employee Home Ownership Program loans (HOPE)

# FY 2013 Accomplishments

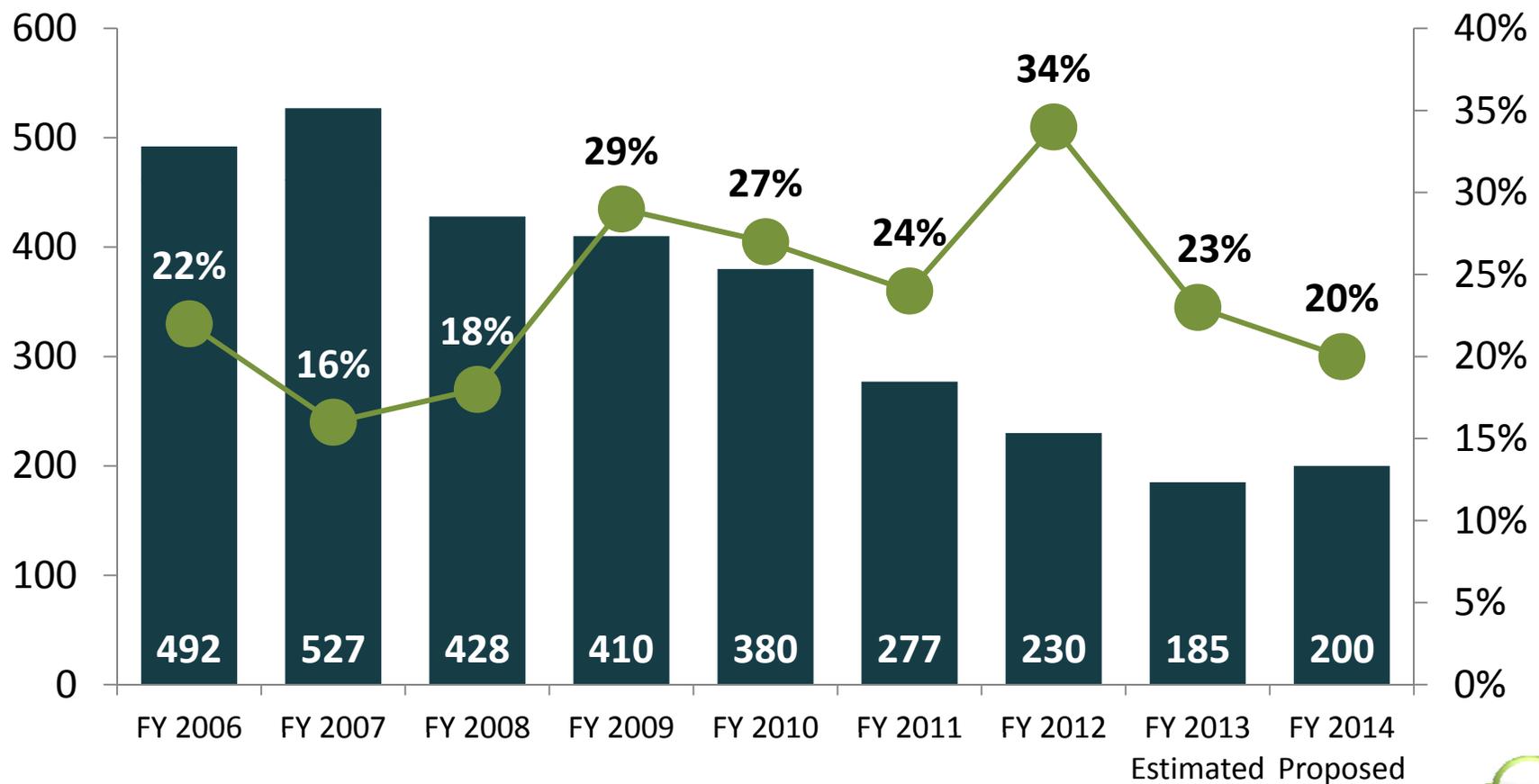
- Community Development
  - Completed catalytic infrastructure projects for Dignowity Hill and the Roosevelt Corridor
  - ICRIP revision based on community indicators
  - Exceeded goals for the SA Green and Healthy Homes program:
    - 187 single family homes tested & 146 single family homes completed and cleared
  - St Mary's, Iowa St, & Perrin Beitel Revitalization Programs



# Performance Measures

# Performance Measures

## Residents Attending Homebuyer Classes and Percentage Purchasing Home with City's Down Payment Assistance





# FY 2014 Programs and Initiatives

# Comprehensive Plan

- Update the 1997 Master Plan Policies
- Articulate form of future physical growth
- Reconcile existing plans, policies and assumptions
- Guide decision making – annexation, transportation, land use infrastructure
- Accommodate & guide population growth
- Implement Built Environment Goals of SA2020
  - Working closely with SA2020 Team
  - Sharing resources and topic-specific experts
  - Collaborate on additional public outreach/input



# Comprehensive Plan

- Three initial studies - \$250,000 (FY 2013)
  - Infill Development Capacity Analysis
  - Analysis of Future Jobs, Economic Opportunity, and Housing Provision
  - Alternative Scenario Fiscal Impact Analysis
- Consultant work - \$250,000 (FY 2014)
  - Articulate the form of growth centers
  - Illustrate development patterns
  - Guide policy papers
  - Develop process for inter-departmental cooperation and public outreach

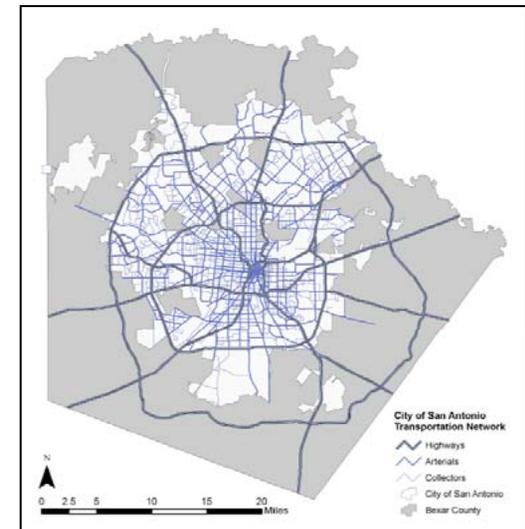


# Transportation Plan

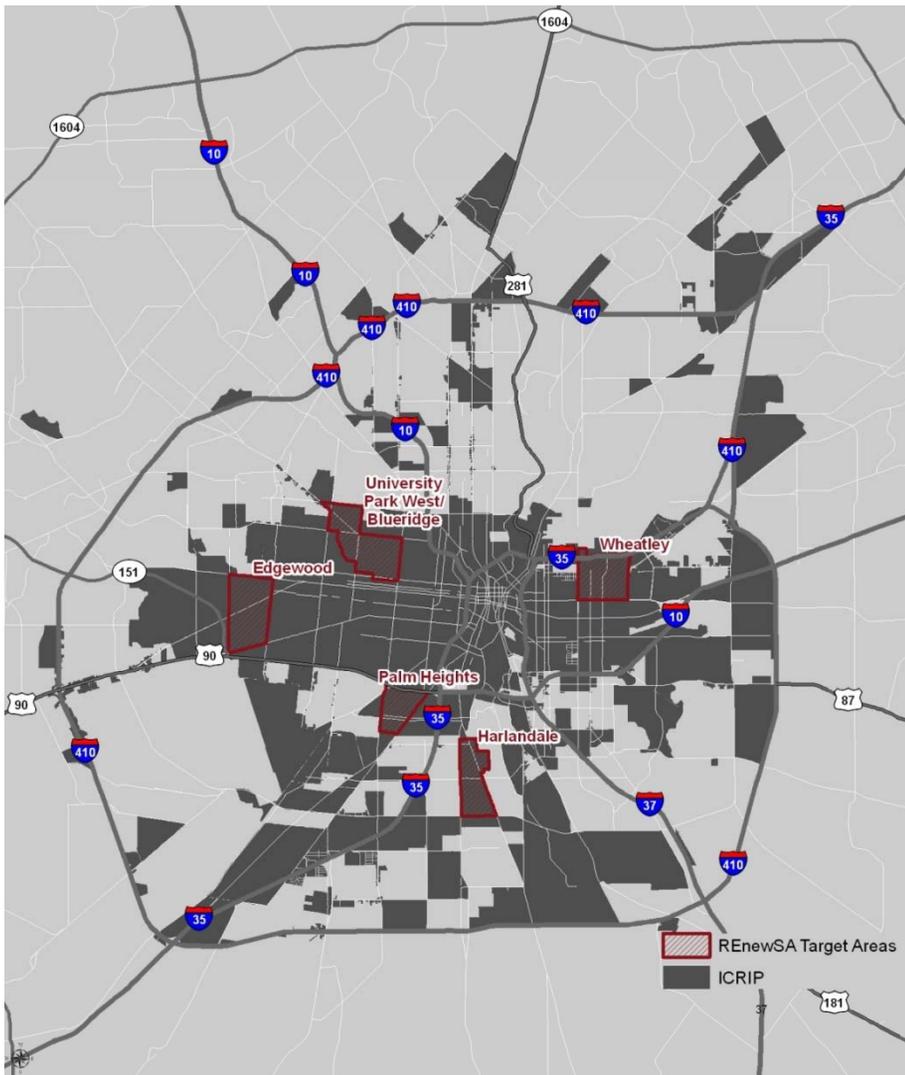


- \$1 Million match (\$500k in FY 2015 and FY 2016) for an additional \$2M from MPO for a Multi-Modal Transportation Plan
- Articulate the City's transportation strategy to meet overall City goals
- Inform project prioritization for City and MPO projects

- Critical component of Comprehensive Plan
- Implements SA2020
- Complements MPO 2040 Plan
- Accommodates growth of approximately 1M people by 2040.
- Proactive, data-driven



# REnewSA Target Areas



- 5 target areas are recommended for funding priority in FY14 and FY15
- Revitalization plan for Wheatley completed in FY13 as part of the Eastside Choice Neighborhood Transformation Plan
  - Remaining target areas will be completed in FY14
- Implemented using General Funds, Federal Entitlement Program dollars, and other leveraged resources

## Funding

- Interdepartmental Revitalization Initiative
- \$7.3 Million Federal Grants
- \$700,000 from General Fund

## Implementation Strategies

- Expand property acquisition and disposition
- Focus proactive code enforcement resources
- Provide homeowner incentives
- Support large-scale redevelopment
- Acquire, clear, and hold property for non-housing uses

Before



After

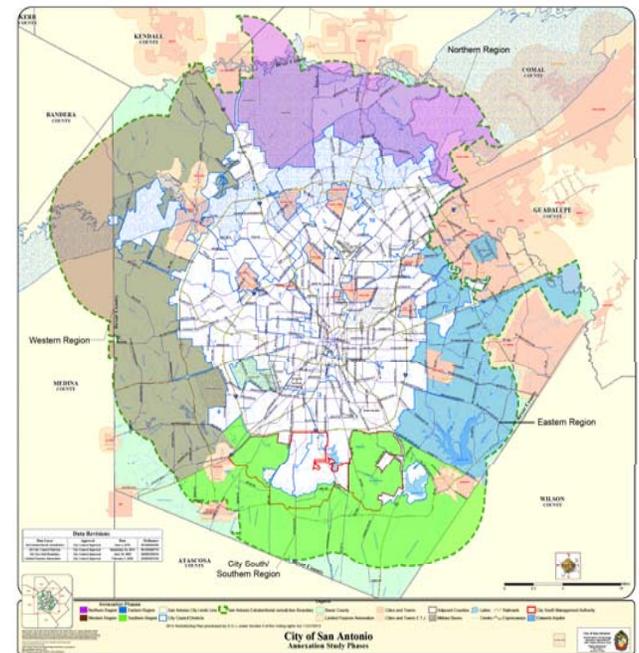


- Economic Development /Redevelopment Studies  
\$250,000
  - Citywide Market Value Analysis with a focus on the urban core primarily within Loop 410
  - Identify optimal land uses and market opportunities for distressed properties in the REnewSA target areas and recommend public and private sector strategies to promote redevelopment
  - Identify industries and retail businesses to recruit based on market conditions as part of the Northeast Corridor Revitalization



# Annexation

- Annexation policies adopted February 14, 2013
- Annexation Evaluation Program – areas to evaluate and systematically consider annexing over a 10-year rolling period
- Process requests for:
  - Municipal boundary adjustments
  - ETJ Releases
  - Incorporations
  - PIDs
  - Voluntary annexations
- City South – annex some of the area and dissolve CSMA by December 2013
- Bexar County Study



# Eastside Choice Neighborhood

- Transformation Plan:
  - Addresses People, Housing, Neighborhood
  - Provides for catalytic projects that will encourage private investment over the long term
  - \$19.6M in Funds requested over 5 Years
- \$3.6 Million proposed in FY 2014 Budget for gap financing and infrastructure improvements
  - \$1.4M HOME
  - \$1.2M CDBG
  - \$1.0M HUD 108 savings
- Funding source for Years 2 through 5 has not been identified
  - Options include CDBG, HOME, TIRZ, SAWS/CPS Contributions

# Eastside Choice Neighborhood

## Transformation Plan Funding Options

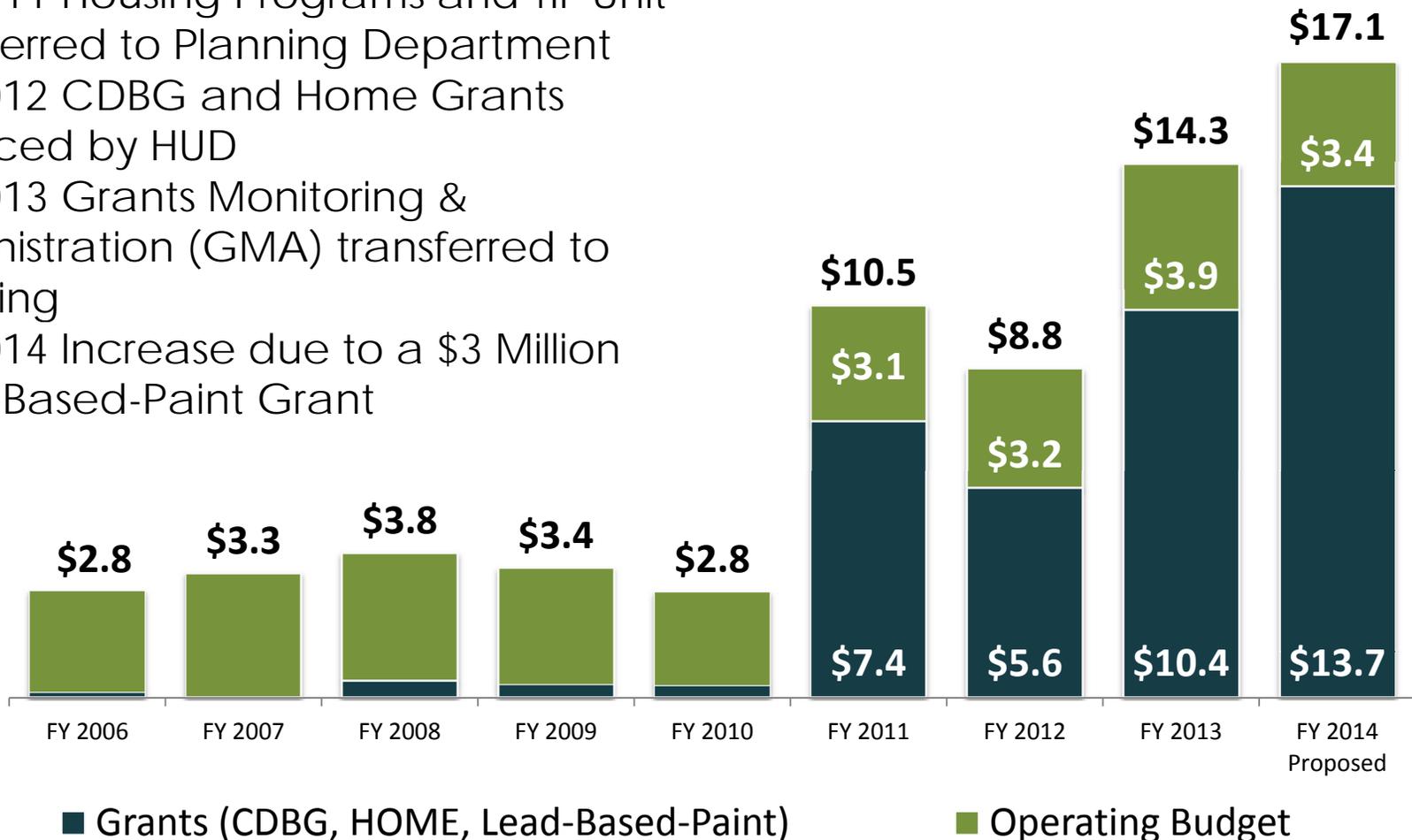
Requested Use (\$ in Millions)	100% Request	75% Request	50% Request
Onsite Infrastructure	\$8.5	\$5.0	\$3.5
Off-site Infrastructure	6.0	5.2	3.3
Multi-family Housing Finance	5.1	4.6	3.1
<b>Total (Gap)</b>	<b>\$19.6 (0)</b>	<b>\$14.8 (\$4.8)</b>	<b>\$9.9 (\$9.7)</b>



FY 2014  
Proposed Budget

# Planning & Community Development FY 2014 Proposed Budget (\$ in Millions)

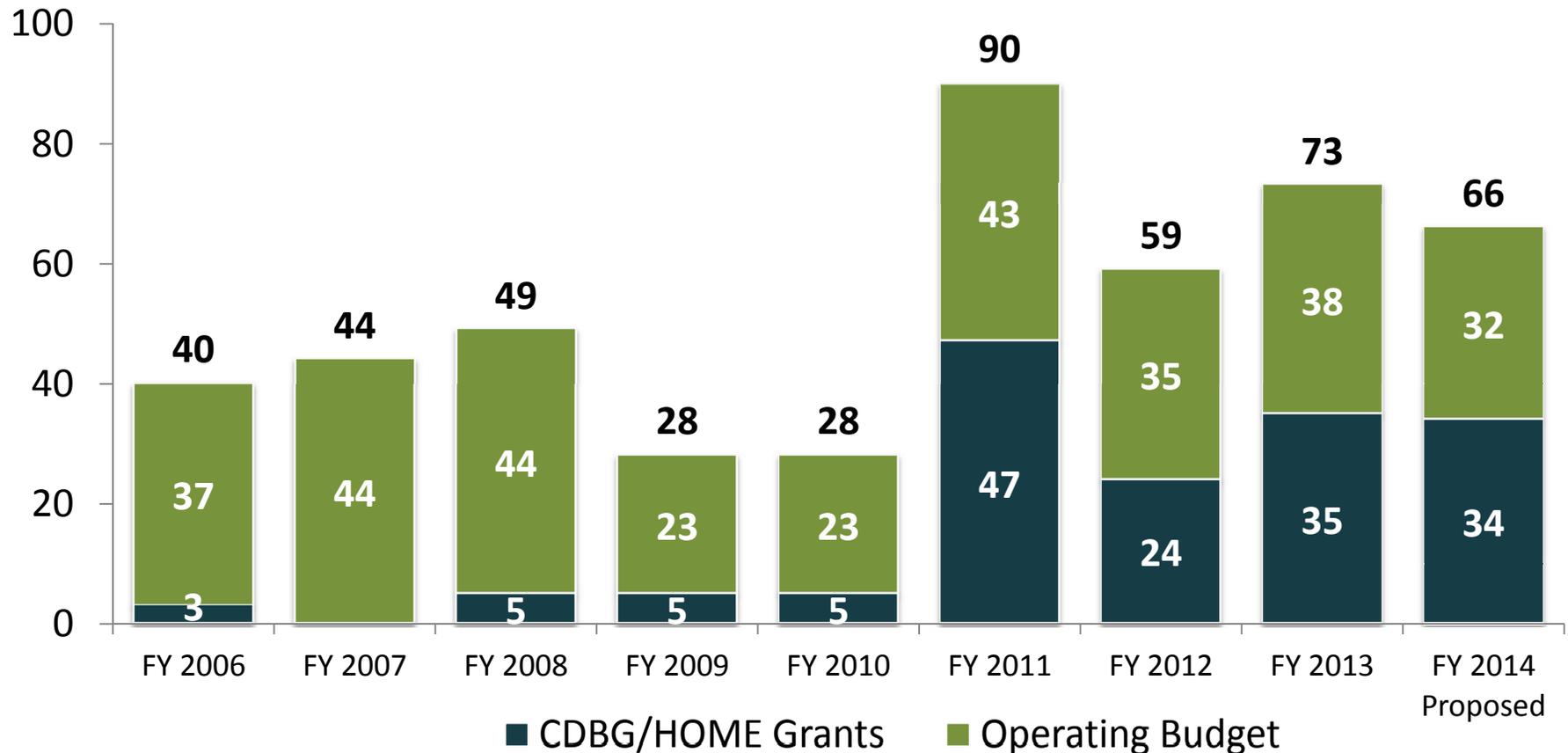
- FY 2011 Housing Programs and TIF Unit Transferred to Planning Department
- FY 2012 CDBG and Home Grants Reduced by HUD
- FY 2013 Grants Monitoring & Administration (GMA) transferred to Planning
- FY 2014 Increase due to a \$3 Million Lead-Based-Paint Grant



Note: Operating Budget includes General Fund and TIF Fund

# Planning & Community Development Personnel History

- 26 Positions (5 fewer Operating & 27 additional Grant) were transferred or added since FY 2006

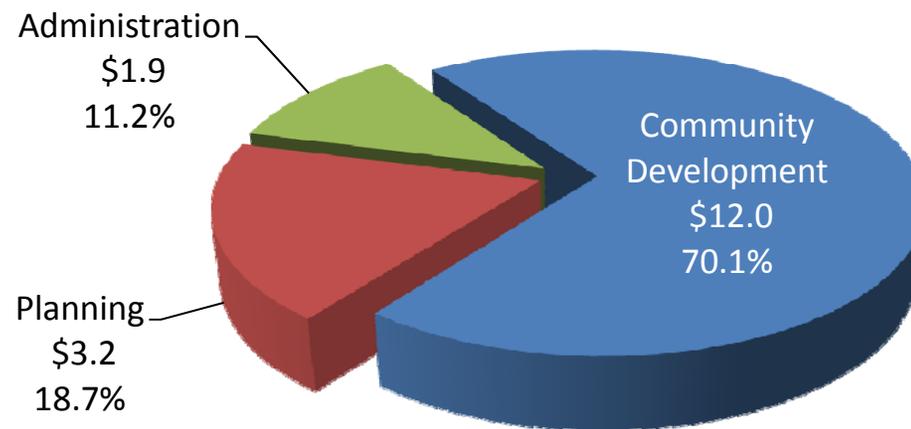


Note: Operating Budget includes General Fund and TIF Fund

# FY 2014 Proposed Budget

(\$ in Millions)	FY 2013 Adopted Budget	FY 2014 Proposed Budget	\$ Change
General Fund	\$3.4	\$2.9	(\$0.5)
Tax Increment Financing	\$0.5	\$0.5	\$0
Categorical Grants	\$10.4	\$13.7	\$3.3
<b>Total All Funds</b>	<b>\$14.3</b>	<b>\$17.1</b>	<b>\$2.8</b>

## FY 2014 Proposed Budget by Fund: \$17.1M (\$ in Millions)



# FY 2014 Efficiencies

- Elimination of 5 Positions - \$421,091
  - Assistant Director
  - Sr. Management Analyst
  - Sr. Planner
  - Planning Coordinator
  - Principal Planner
- Planning proposes transferring 3 positions to Development Services in October 2013 - \$192,665
  - Senior Planner
  - Planner (2)





# Conclusion

City of San Antonio, Texas

# Conclusion

## Key Priorities in FY2014:

- REnewSA
  - Complete revitalization plans for the initial 5 target areas
  - Maximize the use of Tax Increment Financing
  - Continue to promote Homeownership/Housing Rehabilitation
- Eastside Choice Neighborhood Transformation Plan Implementation
- Transportation Planning
  - Initiate Multi-Modal Transportation Plan
- Strategic Planning
  - 10-year annexation program
  - Annex areas in City South and revise zoning
  - Dissolve CSMA before 12/31/2013
  - Complete Comprehensive Plan Studies
  - Develop Draft Plan Document and Public Outreach Process

City of San Antonio, Texas



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