



Neighborhood & Housing Services Department

FY2024 PROPOSED BUDGET

City Council Budget Work Session

August 24, 2023

Presented by: Veronica Garcia, Director

PRESENTATION OVERVIEW

Proposed Budget – FY 2024

- General Fund | Restricted Fund | Federal Funds

Department Overview

- Focused on lowest income, home preservation & holistic approaches

Proposed Program Changes



FY 2024 PROPOSED BUDGET NEIGHBORHOOD & HOUSING SERVICES

Fund	FY 2023 Adopted	FY 2023 Revised	FY 2024 Proposed ¹	% over FY 2023 Adopted
General Fund	\$ 23.6	\$ 23.4	\$ 24.4	3.6%
Restricted Funds	4.6	4.6	4.9	5.9%
Grants	22.3	22.3	22.5	0.9%
Total	\$ 50.5	\$ 50.3	\$51.8	2.7%

ARPA/CARES Grants	\$ 5.9	\$ 5.9	\$ 25.4
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Positions	FY 2023	FY 2024 Proposed	Change
NHSD	116	123	7

1. FY 2024 Proposed budget includes \$36.1 million in 2022 Housing Bond

FY 2024 PROPOSED BUDGET AFFORDABLE HOUSING BUDGET

Program	FY 2023 Adopted Budget (\$ in million)	FY 2024 Proposed Budget (\$ in million)	Change
Major Home Rehabilitation	\$10.4	\$10.8	\$0.4
Gap Financing	7.8	9.9	2.1
Minor Repair	4.8	4.8	0.0
Rental Assistance & Eviction Prevention	6.9	9.0	2.1
Under 1 Roof	3.3	3.3	0.0
Down Payment Assistance	1.2	1.5	0.3
Coordinated Housing Support	1.5	1.9	0.4
Total:	\$35.9	\$41.2	\$5.3

NHSD SERVICE LINES

HOUSING POLICY

- SHIP Implementation
- Legislative Support
- Housing Commission
- Property Tax Help Campaign

HOUSING STABILITY

- Fair Housing
- Rental Assistance
- Relocation Assistance
- Down Payment Assistance
- Eviction Prevention

HOME REHABILITATION & PRESERVATION

- Major Rehabilitation
- Minor Rehabilitation
- Operation Rebuild

DEVELOPMENT & TAX INCREMENT FINANCE

- Fee Waivers & Incentives
- Technical Assistance
- Tax Increment Reinvestment Zones

GRANTS MANAGEMENT

- Federal Grant Compliance
- Loan Servicing

HOUSING BOND

- Affordable Housing Financing
- Bond Project Management



COMMUNITY ENGAGEMENT & EDUCATION

HOUSING ACCESS & STABILITY

EVICTION PREVENTION & RELOCATION

- Find affordable housing options
- Temporary lodging, security deposits, & moving related expense assistance
- Free legal aid referrals & services
- Housing Navigators in Justice of the Peace Courts

\$5.8M

ESTIMATED **2,474**
HOUSEHOLDS TO
BE ASSISTED

RENTAL ASSISTANCE

- Up to 3 months of rental and utilities assistance
- Application period reopening in the fall

\$3.2M*

ESTIMATED **1,064** HOUSEHOLDS
TO BE ASSISTED

*\$4M in ERA-2 funds available for a
total FY24 budget of **\$7.2M**

DOWN PAYMENT ASSISTANCE

- Provides first time home buyers with down payment assistance to San Antonio residents at or below 120% AMI
- Up to \$30,000 in a forgivable loan

\$1.5M

ESTIMATED **65**
HOUSEHOLDS TO
BE ASSISTED



HOMEOWNERSHIP PRESERVATION

MAJOR REHAB - \$10.8 MILLION

- **New!** Home maintenance classes
- **New!** Connection to supportive services

MINOR REHAB - \$8.0 MILLION

- Proposed Policy Amendments
 - Liens and judgments <\$5,000 **will not disqualify** families from participating
 - New **Good Neighbor Grant** to provide up to \$10,000 for small-scale repairs
- Partnership with CPS Energy to **leverage Casa Verde**
 - Additional \$1 million for weatherization (REES Fund)

OPERATION REBUILD - \$1 MILLION (BOND FUNDED)

- Partnership with San Antonio Affordable Housing

TITLE CLEARANCE ASSISTANCE - \$100,000

- Community partnerships



DEVELOPMENT

CITY FEE WAIVER PROGRAM (\$2.5 MILLION)

Provides City permitting and development fee waivers:

- **\$1.6 MILLION** - Affordable Housing
- **\$200,000** - Historic and Owner-Occupied Rehabilitation
- **\$200,000** - Small Business
- **\$500,000**- Targeted Industry

INNER CITY INCENTIVE FUND (\$1.8 MILLION)

Supports development in inner city neighborhoods with public infrastructure, **infill affordable housing**, or business retention/recruitment support

TAX INCREMENT FINANCING (TIF)

Supports housing & revitalization in underserved areas

ADDS 2 positions to support contract compliance and monitoring



CITY EMPLOYEE HOMEBUYER ASSISTANCE: \$640,000

Down Payment Assistance makes homeownership affordable for first-time homebuyers.

- **Maximum** down payment assistance increases
 - **\$20,000** to **\$40,000** for City employees
- **Forgivable loan** period increases
 - **5 years** to **10 years** encourage employee retention
- Homebuyers must qualify with private lender for first loan

First Responders Homebuyer Assistance Program (FRHAP)

City uniformed firefighter and police employees

Home Ownership Program for Employees (HOPE)

Full-time City civilian employees



2022 HOUSING BOND

 **30**
PROJECTS

 **4,888**
UNITS PRODUCED
OR PRESERVED

 **159**
HOMEOWNERSHIP
OPPORTUNITIES

 **4,674**
RENTAL UNITS

\$808M
TOTAL INVESTMENT

\$81M
BOND FUNDS

\$18M
FEDERAL FUNDS

\$20,497
BOND + FEDERAL
CONTRIBUTIONS PER UNIT

\$146,852
DEVELOPER CONTRIBUTION
PER UNIT



2022 HOUSING BOND PROJECT STATUS

30 APPROVED PROJECTS

\$37M

Rental
Rehabilitation

11 projects

\$31M

Rental
Production

11* projects

3
Under
Construction

\$23M

Permanent
Supportive
Housing

2** projects

1
Under
Construction

\$8M

Homeownership
Production

6* projects

1
Under
Construction



ADDS 3 positions for construction management & public information/education

* 1 project is solely federally funded

**1 additional PSH project funded by County

PROPERTY TAX HELP CAMPAIGN: \$250,000

Property Tax Help workshops help residents understand and file property tax appeals and exemptions

- **1:1 assistance from legal aid volunteers**
- **14 City-wide workshops:**
 - 12 in-person
 - 1 Spanish session
 - 2 virtual (to be recorded)
- Spanish and ASL interpretation
- Filing onsite with BCAD
- Free notary and printing services
- Short videos explaining property taxes in English & Spanish
- **NEW! Satellite locations** to help homeowners file exemptions throughout the year, **outside normal BCAD office hours**



PUBLIC INFORMATION CAMPAIGN: \$250,000

GOALS

- Increase awareness about **housing affordability** and **homelessness prevention** initiatives
- Focus on **tenants' rights** to educate residents and property owners/managers on existing laws, policies and programs
- **Connect people** to affordable housing programs and resources
- **Improve language access** to programs
- Citywide housing affordability **narrative change**



COMMUNITY ENGAGEMENT





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