



SERVICE

SOLUTIONS

SUCCESS

City of El Paso

FY2014 City Manager's Proposed Budget

City Development Department

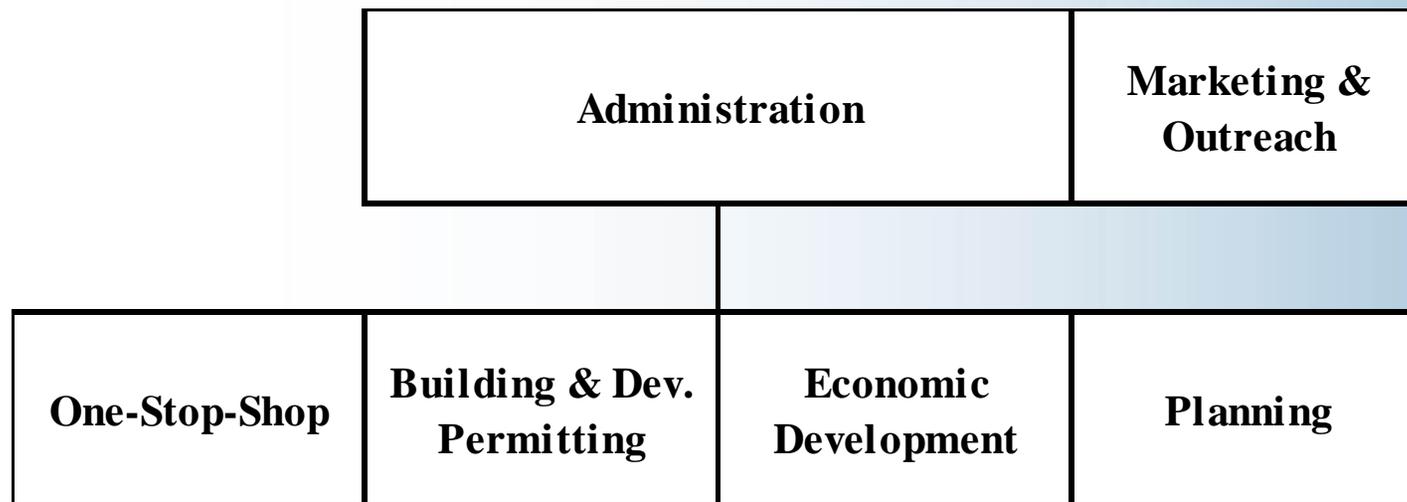




Mission Statement

THE MISSION OF THE CITY DEVELOPMENT DEPARTMENT IS TO PROVIDE URBAN PLANNING, BUILDING PERMIT, INSPECTION, LICENSING, AND ECONOMIC DEVELOPMENT SERVICES TO THE GREATER EL PASO COMMUNITY SO THEY CAN LIVE IN A SAFE, HEALTHY, VIBRANT, AND PROSPEROUS ENVIRONMENT.

Proposed Divisions





FY 2014 Strategic Results

- By 2014, city of El Paso development customers will experience a One-Stop-Shop that is the model for the state of Texas. (Addresses issue statements: 1,3,5)
- By December 31, 2013 City Development will have in place a “state of the field” demand- based service delivery model. (Addresses issue statements: 1,4)
- By 2017, City Development will collaborate with the City’s public/private sector partners to develop and implement a regional strategic Economic Development plan. (Addresses issue statements: 2,6,7)
- By 2022, the City’s ‘Plan El Paso’ shall be implemented. (Addresses issue statements: 4,7)



Economic Dev. Program & Organizational Review

- Dr. Ed Feser retained to review Economic Development strategy, program activities, positioning within larger organization
 - 35 interviews with business leaders, community leadership and stakeholders
 - Major recommendations
 - Organizational strategic plan, regional strategic plan
 - Reorganization of related but dispersed City departments and functions
 - Build a One-Stop-Shop
 - Upgrade and amend staffing types and capabilities, Director and new hires
 - Collaborate with County
- Assessment of existing economic development delivery, selection of industry clusters, workforce development and other related areas
- Job specification for department director

El Paso Economic Development System Review & Recommendations

Edward Feser, PhD¹

9 December 2011

Prepared for the City of El Paso, Texas

¹ Edward Feser is Eddie Davies Professor of Enterprise and Innovation and Head of the Division of Innovation, Management, and Policy at the Manchester Business School, United Kingdom; Professor of Urban and Regional Planning at the University of Illinois at Urbana-Champaign; and Senior Fellow with the Center for Regional Economic Competitiveness, Arlington, Virginia. He formerly served as Assistant Secretary for Policy, Research and Strategic Planning in the North Carolina Department of Commerce and is a regular consultant to local, regional, and state governments in the U.S. and abroad on issues of economic development policy, planning and strategy. The views and recommendations expressed in this report are his alone.

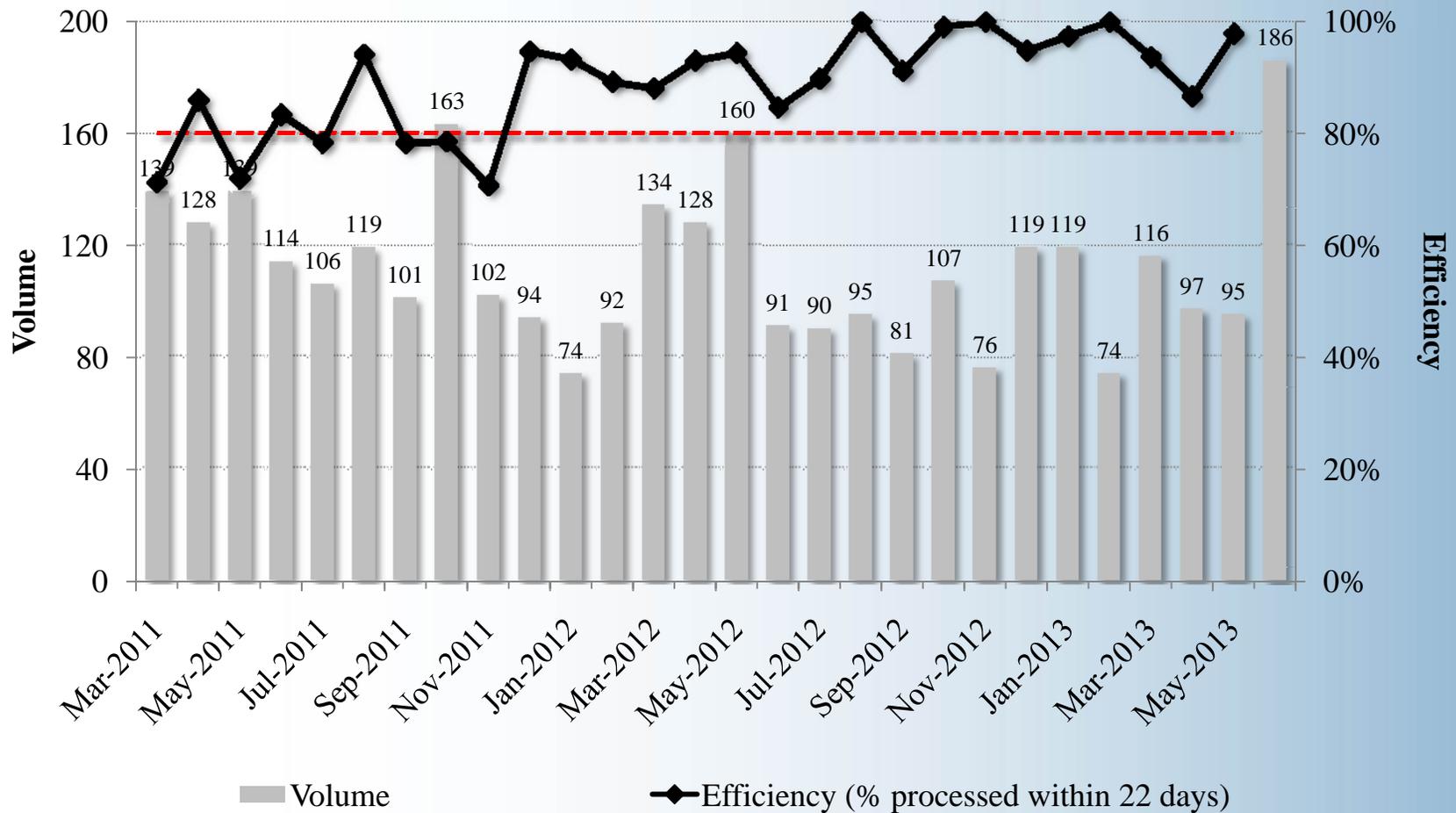


Customer Service: Goals for the One-Stop-Shop

- **Speed processing times**
 - Improve initial intake and Qflow
 - Match routing and response to service needs
 - Enhance, facilitate and expand 3rd party services
- **Improve service delivery and customer service experience**
 - Evaluate and improve point of contact service delivery
 - Assess and make recommendations on staffing and development
 - Refine customer service metrics and provide feedback loops
- **Improve business policies and practices—BP&I and Planning**
 - Target development community needs
 - Development Assistance Center
 - Evaluate and improve regulations



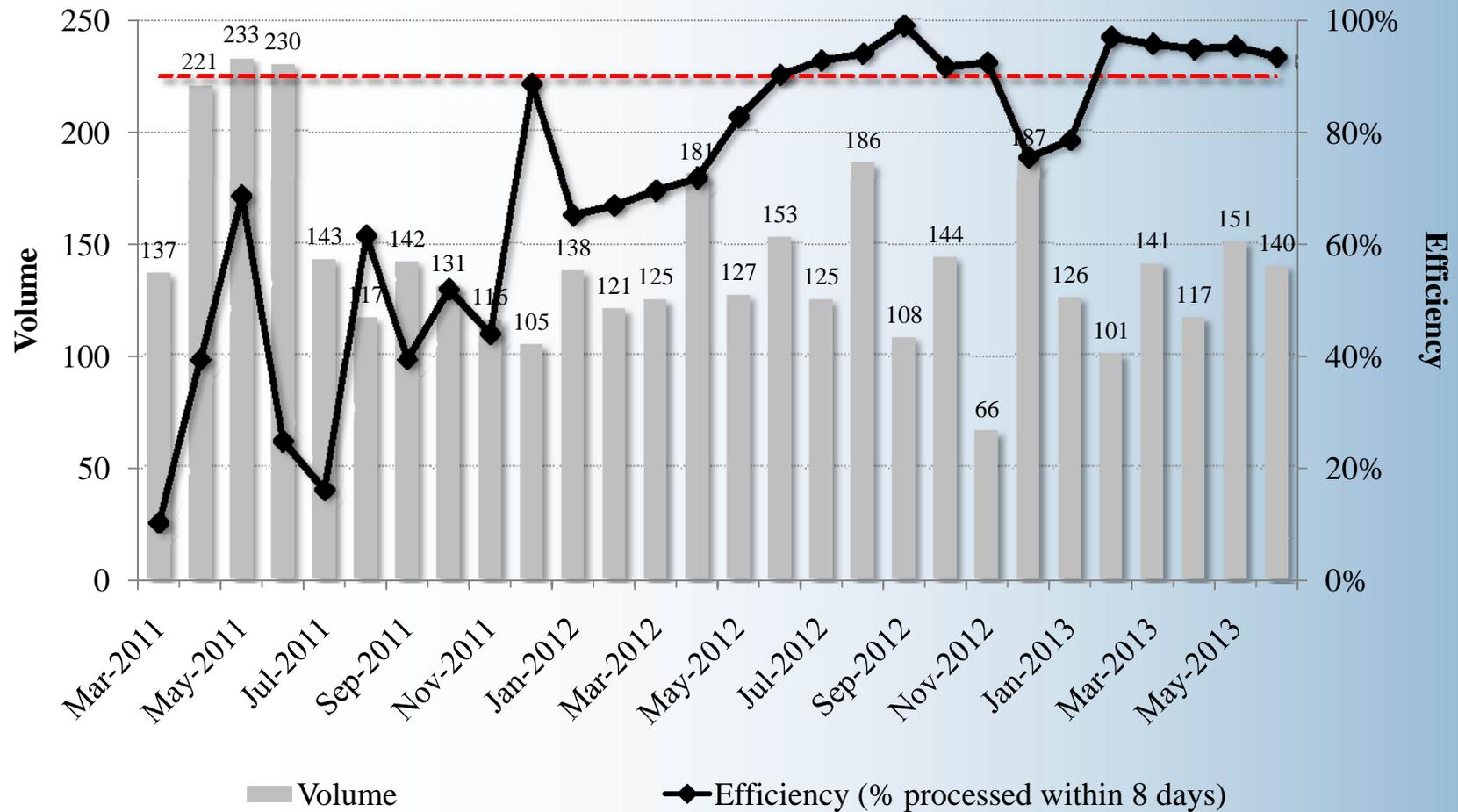
Commercial Plans- Total*



*Graph includes all commercial plans processed by City staff, which includes Additions, Completions, New, Swimming Pool/Spa, Shell and Tenant Improvement plans.



Residential Plans- New*



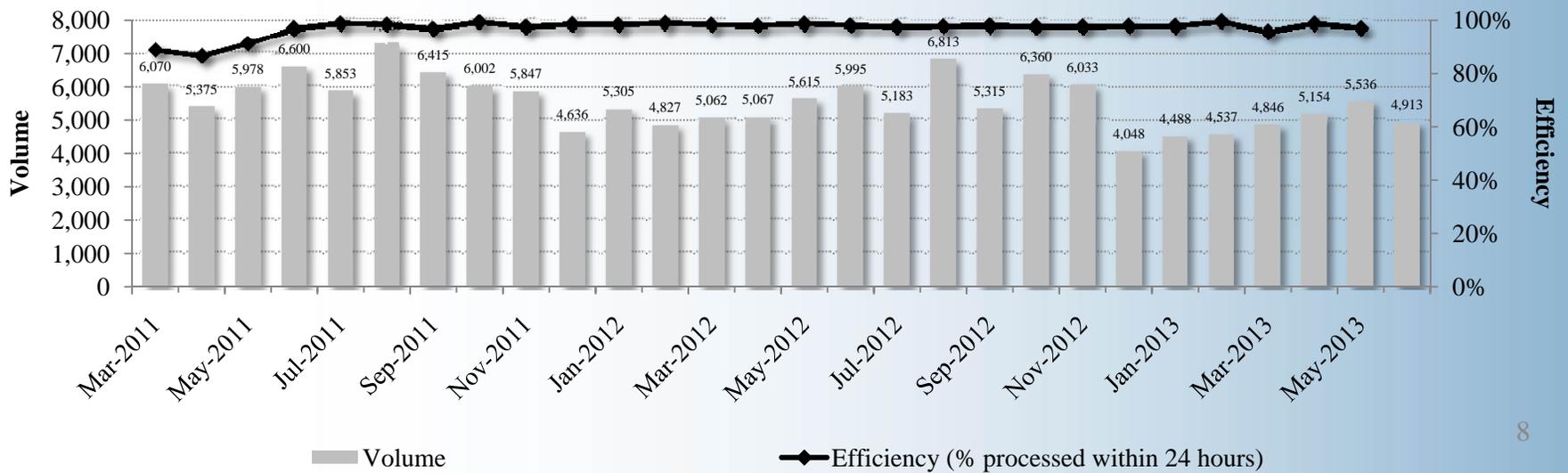
*Graph only includes new residential plans processed by City staff; does not include new residential plans processed by a third party.



Total Permits Issued (All Types)



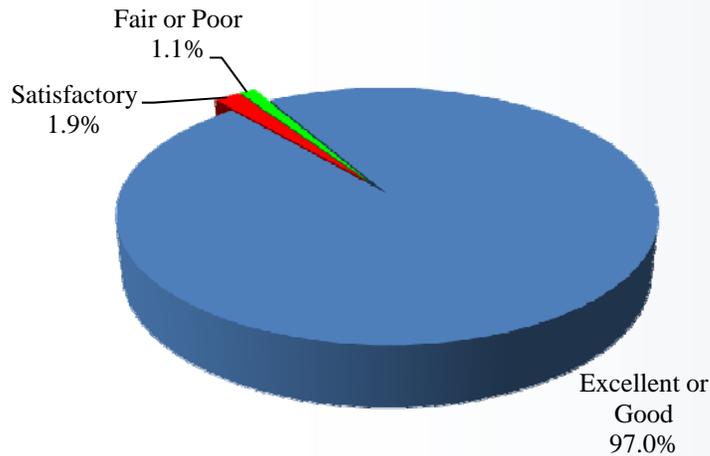
Inspections (All Types)



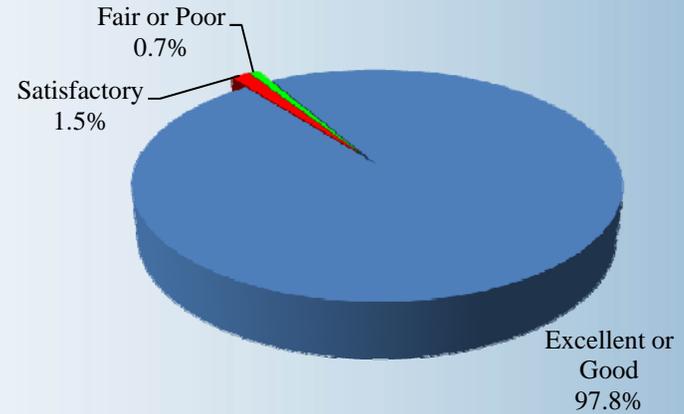


One-Stop-Shop Customer Survey

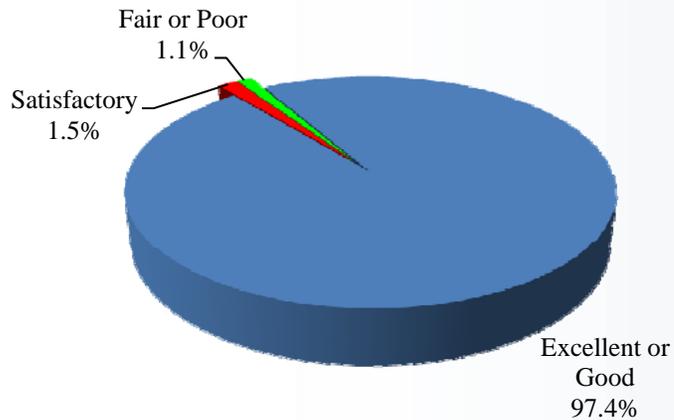
How would you rate the promptness of staff?



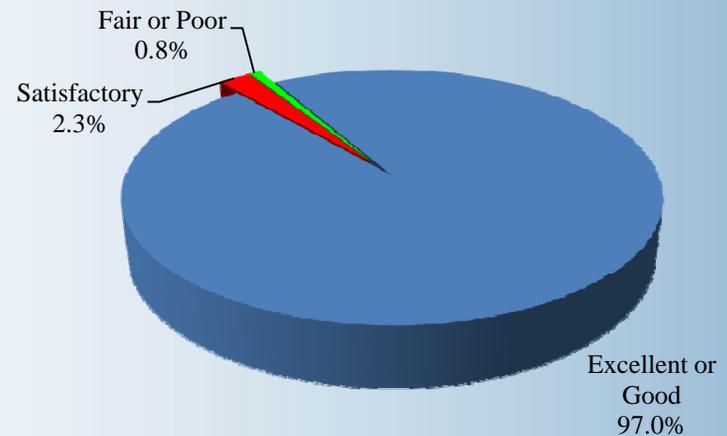
How would you rate the helpfulness/courteousness of staff?



How would you rate the knowledgeability of staff?



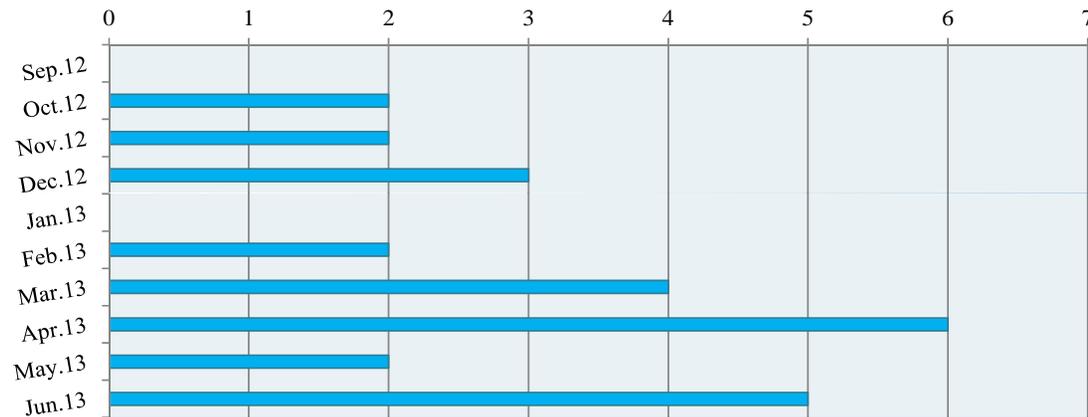
How would you rate your overall experience?





Economic Development Volume

New Contracts (380/381 agreements, amendments, Grants, inter-locals)



Month	Jobs	Investment	Totals	381's	
Sep.12	-	-	0		
Oct.12	-	-	2		
Nov.12	-	-	2		
Dec.12	585	\$21,000,000	3	1	ADP
Jan.13	0	-	0		
Feb.13	-	\$250,000	2		
Mar.13	-	\$500,000	4		
Apr.13	8	\$100,000	6	1	Savers
May.13	300	\$64,000,000	2	1	EP Vida
Jun.13	-	\$38,000,000	5	1	Artisan
Jul.13	-	-	0		
Aug.13	-	-	0		
Sept.13	-	-	0		
TOTAL	893	\$123,850,000	26	4	

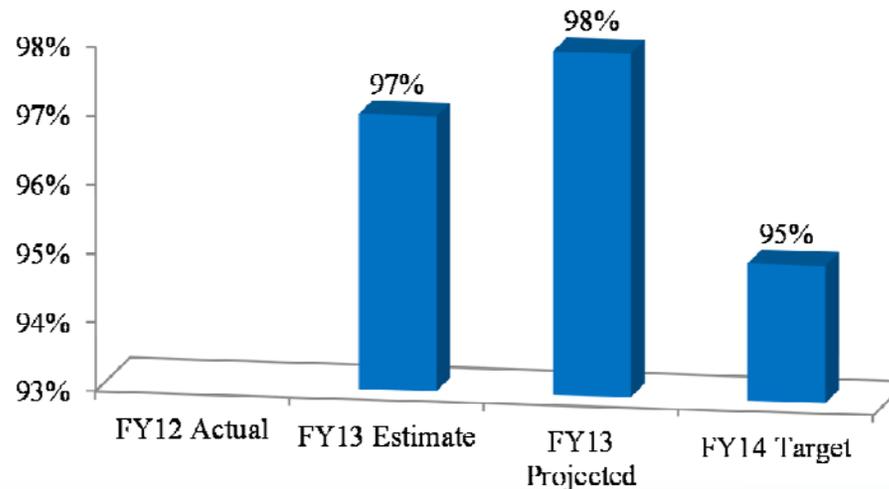


Key Result by Division

One-Stop-Shop

The purpose of the One-Stop-Shop division is to provide commercial, residential and development assistance, consultations, licensing and permitting services to the building, business and development communities, so they can efficiently and quickly begin their investment.

Percent of Customers Who Rate All Survey Interaction Measures at "Good" or "Very Good"



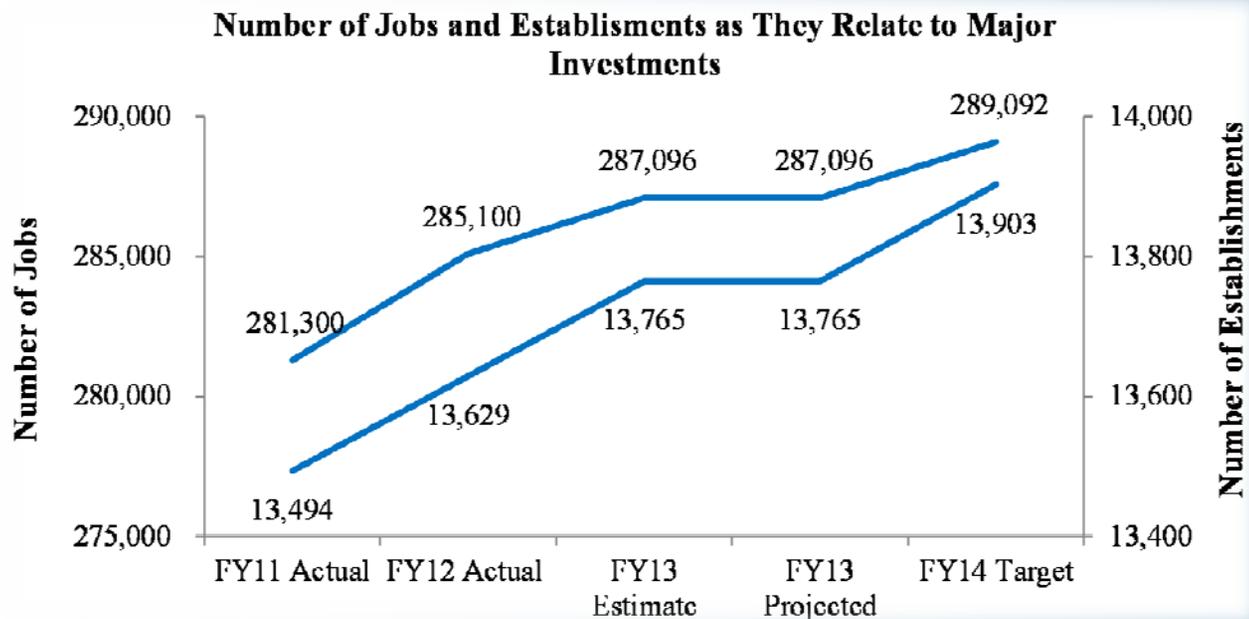
*Department started measuring customer satisfaction in February 2013 via survey (95% Target is reasonable but department will strive to exceed.)



Key Results by Division

Economic Development

The purpose of the Economic Development Division is to provide business development, redevelopment and advocacy services to the El Paso Regional and International Community so they can create jobs, increase the local tax base and create new and expand existing businesses.



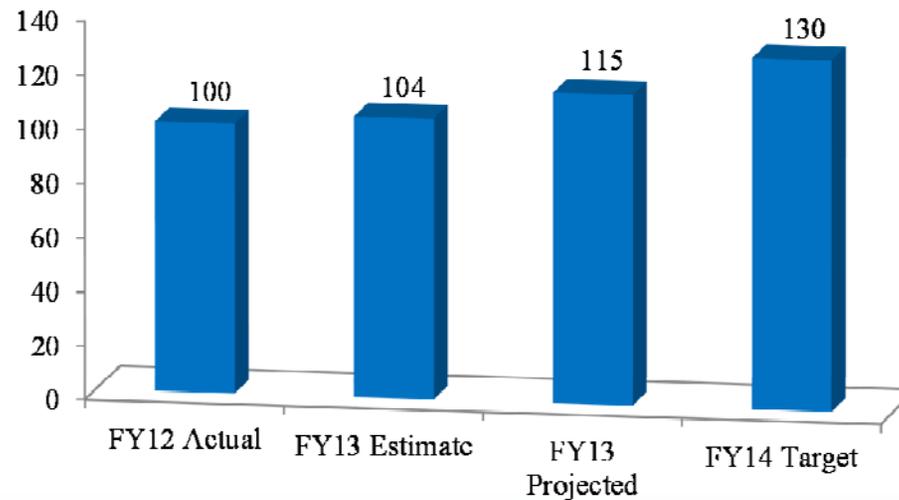


Key Results by Division

Marketing and Outreach

The purpose of the Marketing and Outreach Division is to provide media relations and messaging, communications and professional outreach support to the City Development department so they can inform and engage regional business and development stakeholders and greater El Paso community.

Number of Media Requests for Information



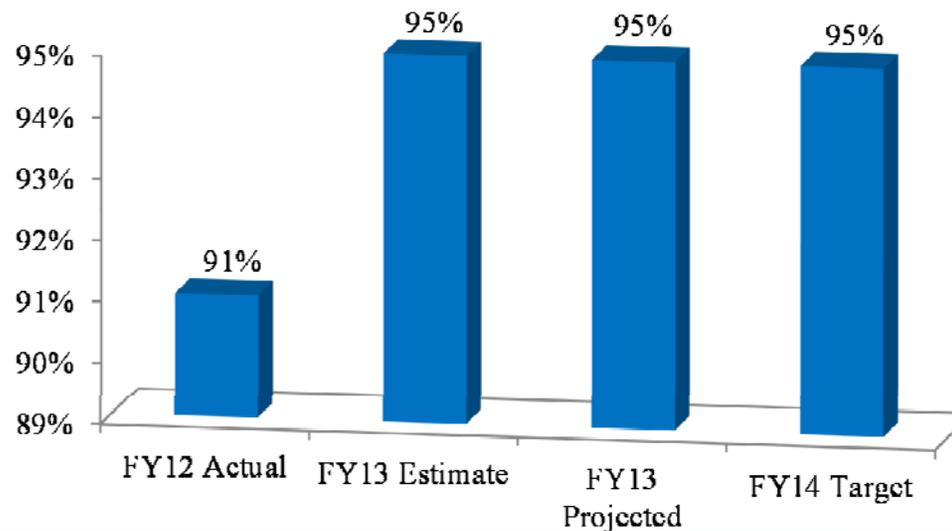


Key Results by Division

Planning

The purpose of the Planning Division is to provide Comprehensive Plan, Zoning, Subdivision & Smart Code services to the greater El Paso community so they can initiate and move forward with projects in an orderly and timely manner consistent with Plan El Paso.

Percent of Rezoning Cases Consistent with Future Land Use Map



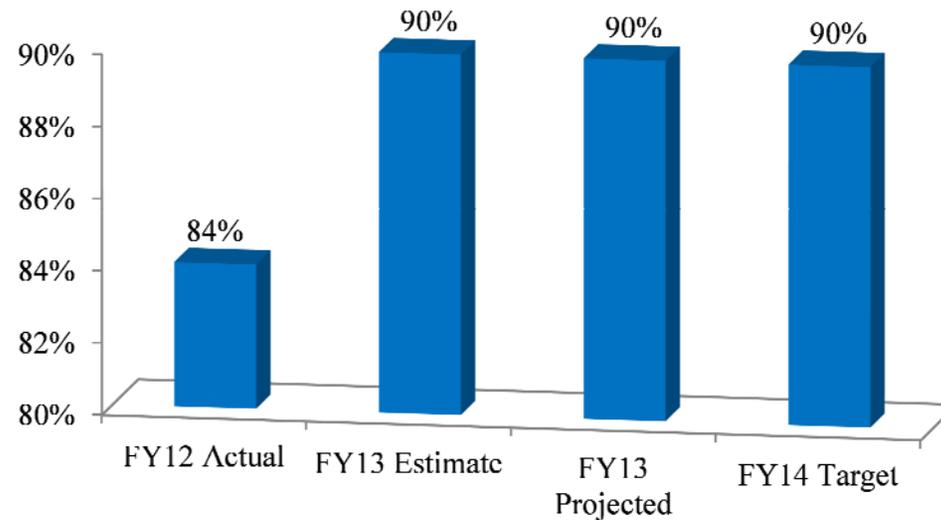


Key Results by Division

Building & Development Permitting

The purpose of the Building and Development Permitting Division is to provide permit, license and inspection services to the Greater El Paso Community so they can begin their project in a timely manner and safely occupy and conduct business in their built environment.

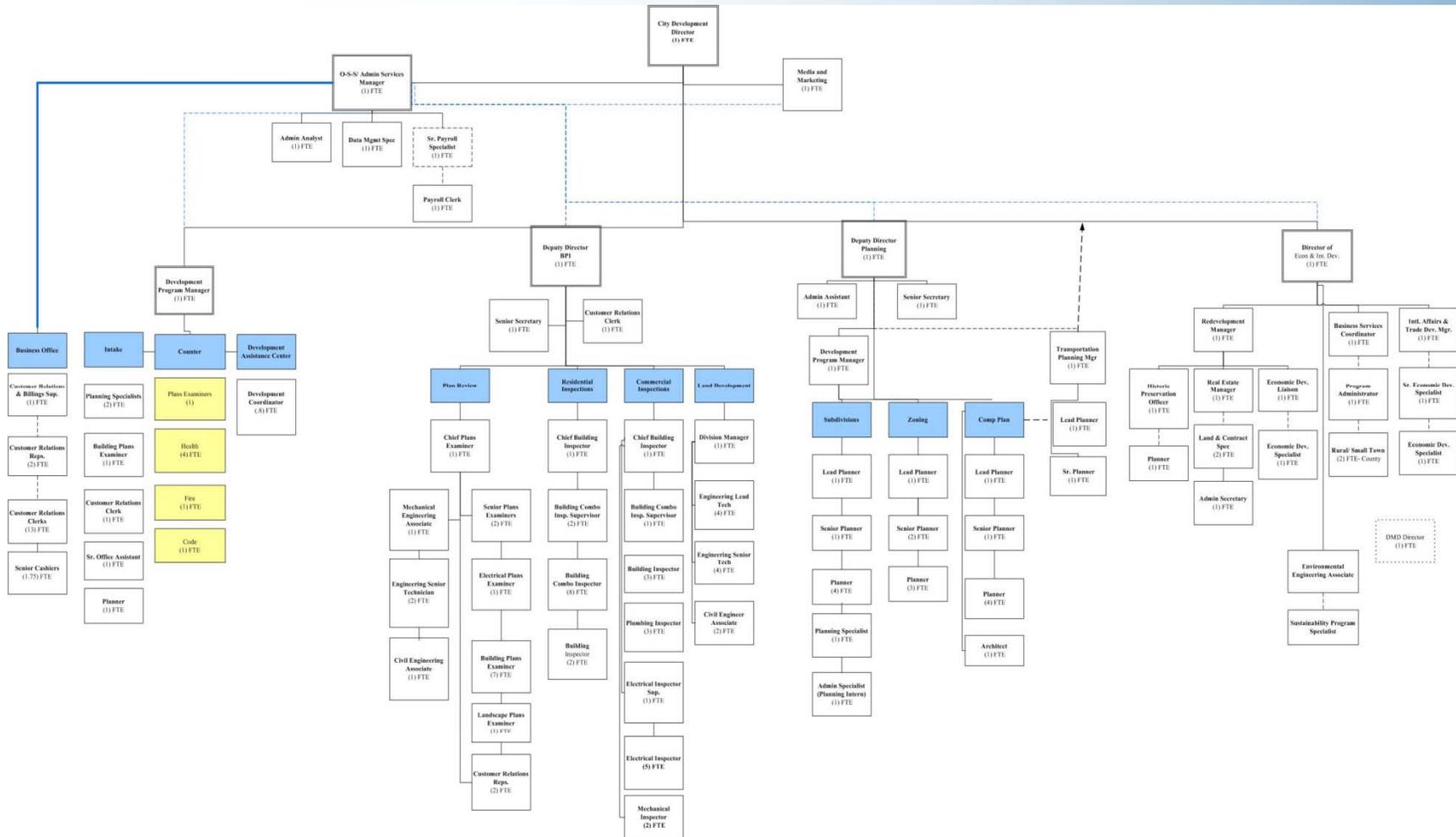
Percent of Residential Plans Reviewed Within 5 Business Days





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FY 2014 Organizational Chart





FY 2014 Proposed All Funds Source of Funds by Type

Revenues	Adopted FY13	Proposed FY14	% Change
General Fund*	\$ 8,421,200	\$ 8,865,141	5.3%
ED Agreements	5,256,992	5,536,661	5.3%
Real Estate**	150,000	1,823,987	1116%
TIRZ	328,441	330,816	0.7%
Sustainability	0	405,895	
Total Budget	\$14,156,633	\$16,962,500	19.8%

*Major drivers: Costs for Real Estate, and (4) additional Commercial Inspectors, offset with an increase in GF revenue.

** Transfer of funds from the sale of property.



FY 2014 Proposed All Funds Budget Comparison by Character

Appropriations	Adopted FY13	Proposed FY14	% Change
Personal Services*	\$ 7,101,162	\$ 7,912,812	11.4%
Contractual Services	6,023,660	5,643,338	-6.3%
Materials & Supplies	198,094	203,696	2.8%
Operating Expenses	213,717	178,667	-16.4%
Non-Operating**	620,000	1,200,000	93.5%
Internal Transfers	0	1,823,987	
Total Budget	\$14,156,633	\$16,962,500	19.8%
Less: Transfers	0	1,823,987	
Net Budget	\$14,156,633	\$15,138,513	6.9%

*Includes Real Estate, Commercial Inspectors, and Sustainability.

** 380's accounted for differently. ED agreements- but for these incentive, no increase in property value/job creation



FY 2014 GF Revenue Comparison by Type

Account	Adopted FY 2013	Proposed FY2014	% Change
441020 Building Permits	1,800,000	2,000,000	11%
441030 Demolition	12,000	13,780	15%
441040 Electrical Permits	650,000	1,067,950	64%
441060 Grading Permits	142,286	201,400	42%
441070 Mechanical Permits	725,000	845,350	17%
441080 Mobile Home Placements	4,000	8,000	100%
441090 Plan Review Fees	275,000	291,500	6%
441120 Plumbing Permits	547,601	725,571	33%
441130 Roofing Permits	522,363	487,600	-7%
441150 Signs Permits	89,000	159,000	79%
441160 Zoning Board Fees	26,000	27,560	6%
441180 Building Services Report Sales	4,500	0	-100%
441190 Other Permits and Licenses	280,614	240,000	-14%
441210 Charitable Solicitation Permit	8,000	8,000	0%
441230 Parade Permits	9,000	9,000	0%
441240 Paving Cut Permits	8,000	8,000	0%
441260 Subdivision Permits	68,338	265,000	288%
441310 Amplification Permits	8,000	8,000	0%
441370 Electrical Licenses	2,500	0	-100%
441400 Home Improvement Contractor Fees	150,000	150,000	0%
441410 Sign Contractor License	14,000	14,000	0%
441420 Zoning Home Occupation License	11,000	11,000	0%
441520 Residential Building Permits	3,573,997	3,081,523	-14%
TOTAL	8,931,199	9,622,234	8%

Proposed Fee increase is 6%, additional growth due to upturn in activity



FY 2014 Proposed General Fund Budget Comparison by Character

Appropriations	Adopted FY13	Proposed FY14	% Change
Personal Services*	\$7,082,721	\$7,673,110	8.3%
Contractual Services**	616,668	595,627	-3.4%
Materials & Supplies***	198,094	146,937	-25.8%
Operating Expenses****	213,717	139,467	-34.7%
Non-Operating	310,000	310,000	0%
Total Budget	\$8,421,200	\$8,865,141	5.3%

*Increase: **Commercial Inspectors- revenue offset, Real Estate Mgr. and Admin Support- offset by sale of property**, Full funding for existing staff, & Benefits. (Offset with additional salary savings.)

** Reduction in IPED Contract

***Decreased Office Supplies, Equipment, Publications, Supplies, Food & Beverage

****Decreased Travel, Paging moved to IT



FY2014 Proposed GF Budget Comparison by Division/Function

Division/ Program	FY13 Adopted	FY14 Proposed
Business Center	1,769,460	0
Administration	0	750,331
Marketing & Outreach	0	10,550
Building Permits Inspection - Commercial Inspections	1,753,928	0
Economic Development Administration	1,554,746	0
Buidling Inspection Permit - Administration	994,997	0
Building Permits Inspection - Plan Review	849,537	0
Building Permits Inspection - Residential Inspections	768,190	0
Buidling Permits Inspection Plan Review	730,342	0
Building & Development Permitting	0	3,932,855
Planning	0	1,168,205
Economic Development	0	1,614,660
One-Stop-Shop	0	1,323,141
Marketing & Outreach Division	0	65,398
Total	8,421,200	8,865,141

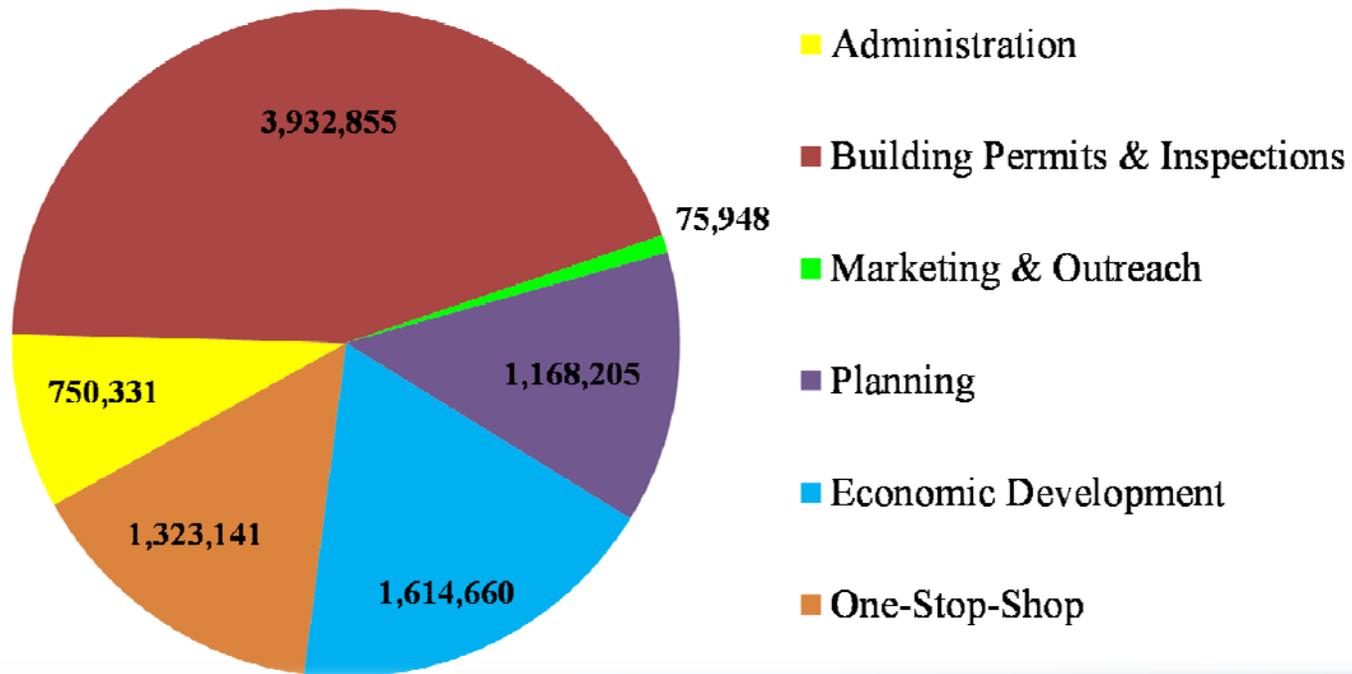


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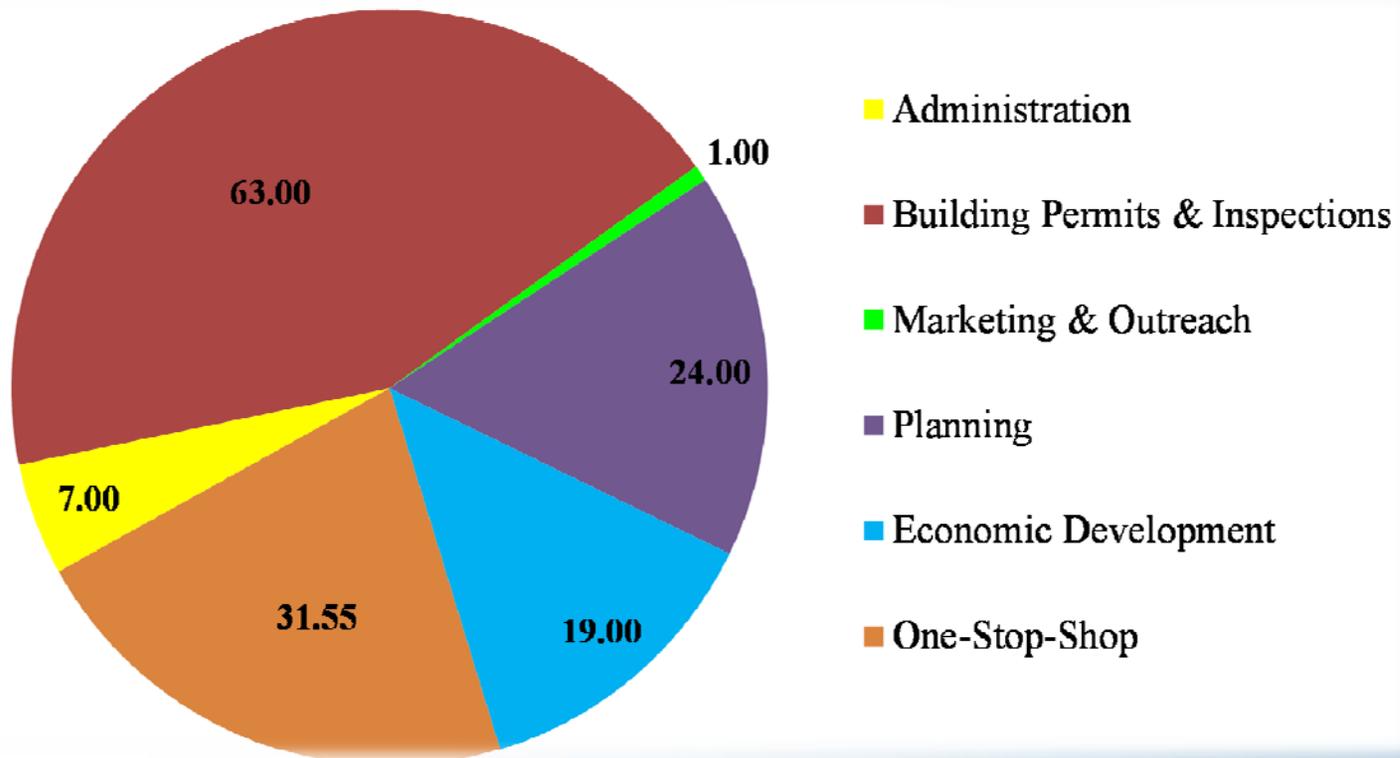
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Where It Goes...





FTEs by Division





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Comments or Questions?

