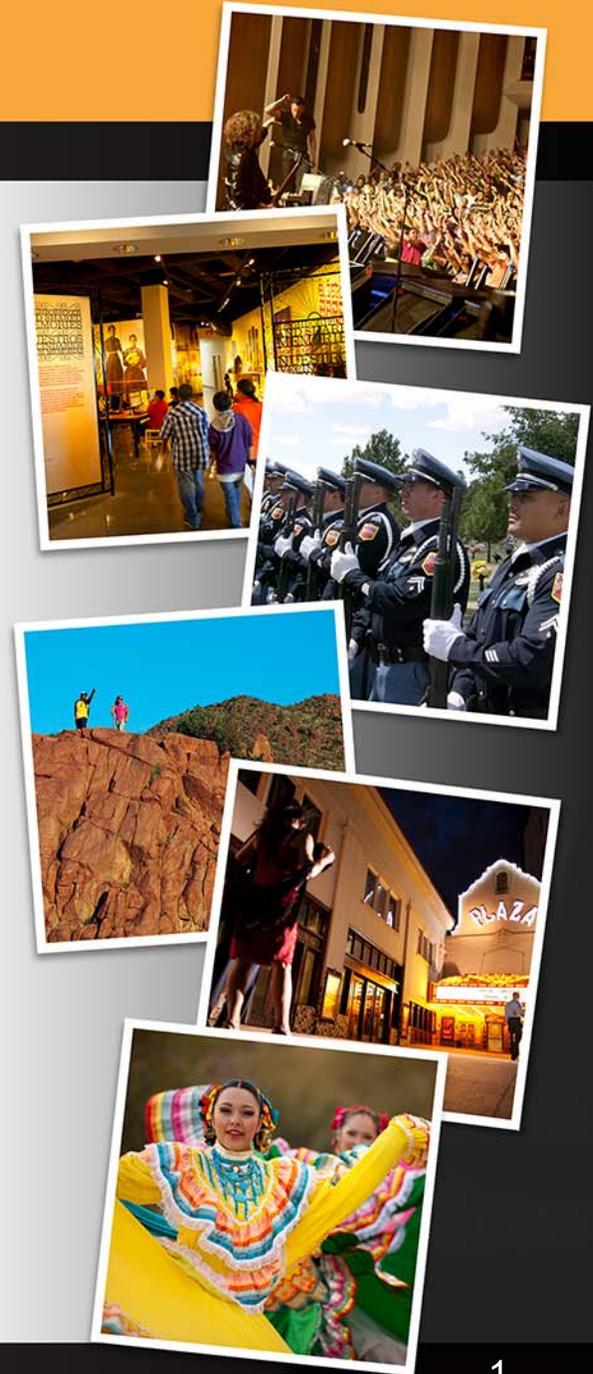
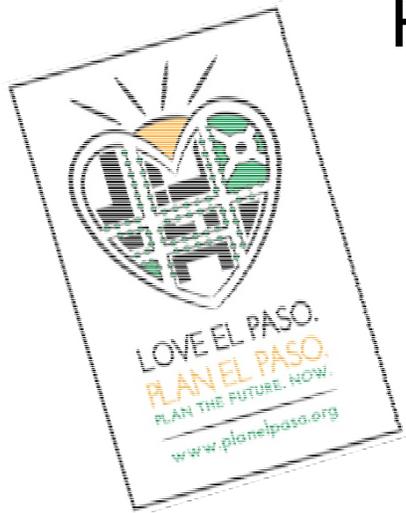




SERVICE SOLUTIONS SUCCESS

City of El Paso

FY2015 City Manager's Proposed Budget *City Development*





SERVICE SOLUTIONS SUCCESS

Mission Statement

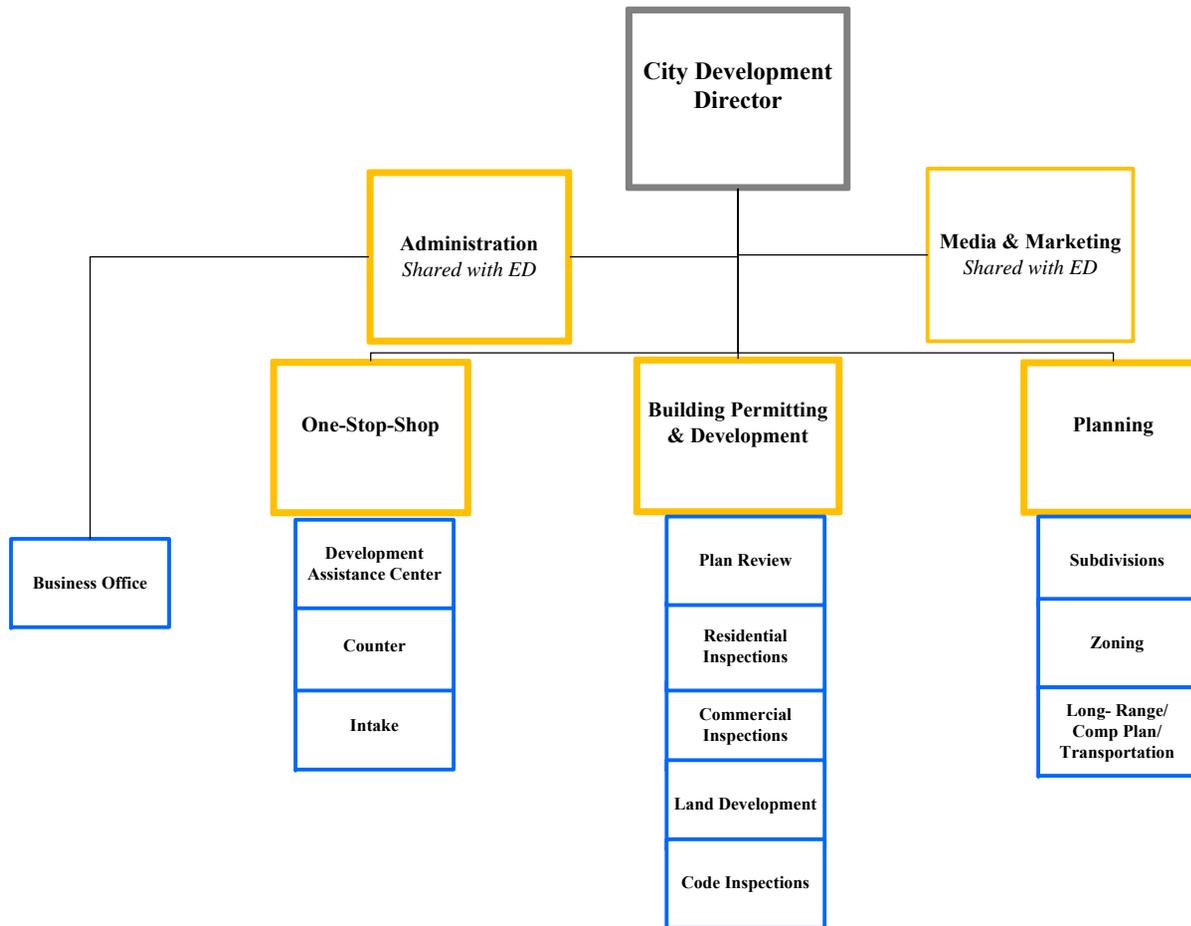
The Mission of the City Development Department is to provide urban planning, building permit, inspection and licensing services to the greater El Paso community so they can live in a safe, healthy, vibrant, and prosperous environment.





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City Development Organizational Chart FY15 Proposed





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Service Levels

Building Permits & Inspections

- ISO recommends **10 inspections** per inspector per day:
 - ✓ Average number of inspections for residential is **+/- 30 per day**
 - ✓ Average number of inspections for commercial is **+/- 14 per day.**
 - ✓ Average annual number of inspections totals **nearly 71,000**
 - ✓ The proposed FY15 budget will fund needed positions in an attempt to keep pace with ISO standards

Plan Review

- This section is fully staffed and has been able to meet its Performance goals:
 - ✓ Residential- On average, plans examiners review nearly **220** plans per month
 - ✓ Commercial- On average, plans examiners review **115** plans per month
 - ✓ Average annual number of plans reviewed totals nearly **32,000**

Planning

- Since FY2012, the average number of planning cases processed per planner on a monthly basis has increased by **33%**
 - ✓ Proposed FY15 budget will fund needed positions to decrease processing time and allow staff to meet state requirements.

One- Stop- Shop

- FY15 proposed budget will fund needed positions to reduce overtime, limit complaints due to staffing constraints, and allow managers to perform tasks at the level for which they were hired.



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Strategic Alignment

Council Strategic Priority

- Public Safety- Building and Code Compliance
- Customer Service

Council Goal

- Deliver services timely and efficiently
- Establish a comprehensive transportation system

As Evidenced By

- ✓ Providing commercial and residential development assistance, licensing and permitting services to the building, business and development communities, so they can efficiently and quickly begin their investment.
- ✓ Merging Transportation, Land Use planning and Long-range planning functions to create a dynamic team



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FY 2015 Priorities / Initiatives

- **Electronic Document Review (EDR):** Reduced commercial & residential review times for customers.
Multiple reviews conducted concurrently
- **Audit and Quality assurance:** For customers of plan review and inspections through continued systematic audits and secret shopper program
- **Customer Service:** Maintain high marks & low wait times in the One Stop
- **Improved customer experience:** Through Inspection App and real time tracking of all applications through ACCELA Citizen Access and EDR.



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FY 2015 Strategic Results

Strategic Result 1

COEP development customers will experience a One-Stop-Shop that is the model for the state of Texas, as evidenced by:

- 90% of residential plans reviewed within 5 business days
- 90% of commercial plans reviewed within 15 business days
- 98% of residential and commercial inspections completed within 24 hours of request
- 90% of customer wait times in the one-stop-shop are 10 minutes or less

Strategic Result 2

City Development will have in place a “state of the field” demand- based service delivery model as evidenced by:

- An immediately available, pre-qualified contract pool of plan reviewers and inspectors
- No performance measure will drop by more than 10% during any peak activity period*
- A completed fee study--- 50-75% of the cost of development services will be covered by development fees (Need Council direction- proposed Subdivision Review and Inspection fee adjustment in FY15 Proposed Budget)

*Peak activities defined by demand that exceeds the previous year mean level by 30% or more

Strategic Result 3

By 2022, the City’s Plan El Paso shall be implemented as evidenced by:

- % annual milestones achieved



Service Enhancements

The proposed budget currently allows City Development the following:

- Finalize launch of Electronic Document Review(EDR) for faster, simultaneous review
- Continue to provide the Build EIPaso Inspection app via smart phone (iOS and Android)
- 4 additional Electrical Inspectors (existing positions held vacant last FY)
- 1 additional Combination Inspector and 1 Building Inspector (existing positions held vacant last FY)
- 3 Planners for technical review of subdivisions (existing positions held vacant last FY)
- Two technical staff for the One-Stop and Development Assistance Center (one existing position and one new)
- Transportation Planning will merge with Long-Range:
 - ✓ Allow for a collaborative approach in developing urban design standards
 - ✓ Establish a formalized review process for all QOL bond projects
 - ✓ Increase synergy to secure federal, state and MPO funding to improve roadways that will enhance neighborhoods
 - ✓ More closely aligns the City's strategic plan with goals and policies of the City's comprehensive plan



FY15 Proposed Budget Approved Adjustments

- City Development will house a Plumbing Inspector position, paid for by the El Paso Water Utilities. (Increase offset by revenue)
- Initially, City Development proposed full cost recovery for the Subdivision Plan Review & Inspection fees. New proposal phases in the fee increase and reduces projection by half. (154K)



FY 2015 Proposed General Fund Revenue

FY14 Adopted	FY15 Proposed Book	Variance	Percent
\$9,622,234	\$10,810,321	\$1,188,087	12.35%

Major Changes:

- \$774,997: Increased revenue based on commercial building activity and related trades (Plumbing, Electrical, Mechanical).
- \$154,414 : Change in fee structure for Subdivision plan review and inspection. Proposal separates Plan Review and Inspection- change more closely align fee (by acreage) with the cost to provide service.



Subdivision Review & Inspection

- Current fee for both plan review and inspection is **\$508.80+ \$27.00 per acre** for all projects
- Proposal would reduce charge for small acre development and increase for larger projects which require longer review times and more site visits.
- On average, current fee recovers between 17-25% of the cost to provide service, depending on size of development

By Acreage	City's Cost to Provide Service			Current Charge to Developer			Avg GF Subsidy
	Review	Inspection	Total	Low-end	High- end	Average	
.1-5.0	\$575	\$1,754	\$2,329	\$536	\$647	\$591	\$1,738
5.1-65.0	\$1,150	\$9,046	\$10,196	\$649	\$2,300	\$1,475	\$8,722
65.1 and Above	\$2,300	\$19,178	\$21,478	\$2,303	\$5,084	\$3,693	\$17,785

If Fee Structure and Increase is approved

Percent Increase from FY14 to FY15 (Average)						
Acreage	Current	Proposed (Review)	Proposed (Inspection)	Proposed (Mileage)**	Proposed (Total)	Percent Variance
.1-5.0	\$591	\$65	\$144	\$240	\$448	-24%
5.1-65.0	\$1,475	\$754	\$467	\$500	\$1,721	17%
65.1 and Above*	\$3,693	\$2,484	\$1,294	\$1,060	\$4,838	31%

* Calculations associated with "Above" assume 166 acres

** .1-5 acre assumes 12 trips, 5.1-65.0 acres assumes 25 trips, 65.1 and above assumes 53 trips.



FY 2015 Proposed General Fund Expenditures

Category	FY14 Adopted	FY14 Adjusted	FY15 Proposed Book	FY 15 Proposed Over/(Under) FY 14 Adjusted	Percent
Personal Services	6,728,451	6,728,453	7,002,222	273,769	4.07%
Contractual Services	224,927	216,927	203,301	(13,626)	-6.28%
Material and Supplies	141,937	141,937	143,300	1,363	0.96%
Operating Expenditures	59,103	77,103	66,983	(10,120)	-13.13%
Non-Operating Expenditures	10,000	4,000		(4,000)	-100.00%
Capital		25,000		(25,000)	-100.00%
Grand Total	7,164,418	7,193,420	7,415,806	222,386	3.09%

- Reduced attrition to fund needed positions---revenue offset
- Difference in Expenditures and Revenue: Only CDD direct charges are reflected in the 7.4M GF budget. Cost recovery through revenues should account for all COEP services.
 - ✓ Ex: Cost of support departments- HR, OMB, Fin Svc, Purchasing, GSD
 - ✓ Ex: Multiple departments spend time reviewing Development plans but their costs are allocated in different department budgets- PD, DOT, etc.



FY 2015 Proposed All Funds Expenditures by Category

Category	FY14 Adopted	FY14 Adjusted	FY15 Proposed Book	FY 15 Proposed Over/(Under) FY 14 Adjusted	Percent
Personal Services	6,728,450.98	6,728,453.00	7,562,707.05	834,254	12.40%
Contractual Services	224,927.25	216,927.00	242,026.00	25,099	11.57%
Material and Supplies	141,937.00	141,937.00	206,450.00	64,513	45.45%
Operating Expenditures	59,103.00	77,103.00	83,833.00	6,730	8.73%
Non-Operating Expenditures	10,000.00	4,000.00		(4,000)	-100.00%
Capital		25,000		(25,000)	-100.00%
Grand Total	7,164,418	7,193,420	8,095,016	901,596	12.53%

- Reduced attrition to fund needed positions, impact of compression and pension increases (+/-) 274,000
- Transfer of Code Enforcement from ESD to CDD, Building Permits and Inspections 679,210



FY 2015 FTE Comparison City Development

	FY 2014 Adopted	FY 2015 Proposed	Variance	
General Fund	123.18	116.47	-6.71	-5.45%
Non-General Fund	2.37	11.33	8.96	378.06%
Total	125.55	127.80	2.25	1.79%

- Deleted Admin Vacancies
- Added Code Enforcement from ESD



Vacancies City Development

	General Fund	Non-General Fund	Total
# FTE's Filled	105.47	9.33	114.8
# FTE's Vacant	11.00	2.00	13
Total Positions	116.47	11.33	127.80
Salary Savings (Attrition)	(50,622)		(50,622)

Held vacancies in FY2014 to meet budgeted attrition target



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Questions?



FY 2015 Proposed All Funds by Division

Division	FY14 Adopted	FY15 Proposed Book	FY 15 Proposed Over/(Under) FY 14 Adopted	Percent
Administration	749,602	765,280	15,677	2.09%
Building & Development Permitting	3,929,470	4,777,412	847,942	21.58%
One-Stop-Shop	1,323,141	1,341,777	18,636	1.41%
Planning	1,162,205	1,210,547	48,343	4.16%
Grand Total	7,164,418	8,095,016	930,598	12.99%

- Code Enforcement- increase of \$679,210 (funded from Environmental Services)
- Reduced attrition in BPI to hire Inspectors- Revenue offset with increase in commercial activity and new Subdivision Review & Inspection fee structure.
- Reduced attrition in Planning and incorporated Transportation planning in Long-Range Function
- Nonnegotiable include compression increases given in FY14 and pension increases. (Department has no control over these costs)



Subdivision Review & Inspection Proposal

Subdivision Review Proposal					
Acreage	Mgmt Hours (Average)	Staff cost per hour*	Indirect cost rate**	Management cost per Acre	Proposed fee per acre at 50% of cost
1	1.5	\$23.07	24.635%	\$43.13	\$21.50
* Engineering Lead Tech entry level per hour plus benefits					
** Indirect cost rate based on FY2014 OMB A-87 cost allocation plan					

Subdivision Inspection Proposal				
Acreage	Mgmt Cost to provide service	COEP milage cost	Proposed fee at 50% of cost	Proposed trip fee at 50% of cost
0.1-10.0	\$288 + \$40 per trip		\$144	\$20 per trip
10.1-30.0	\$496 + \$40 per trip		\$248	\$20 per trip
30.1-60.0	\$870 + \$40 per trip		\$435	\$20 per trip
60.1-100.0	\$1,581 + \$40 per trip		\$791	\$20 per trip
Over 100	\$2,588 + \$40 per trip		\$1,293.93	\$20 per trip



Other Fee Increases

Accela Permitting/Licensing/Cashiering system maintenance: Fee added to each record and charged per transaction---funds will be swept into a separate account and be used to pay (exclusively) for system maintenance.

Example of selected permit and license:

Fee	FY2015 Proposed	Accela Fee	New Charge
Application Fee	\$371.00	\$2.00	\$373.00
Zoning Condition or Amendment Release	\$212.00	3%	\$218.36

Electronic Conversion: With the launch of Electronic Document Review (EDR), customers will be required to submit plans electronically. This fee will be for those customers who submit paper plans and request that staff convert and enter into EDR. **(For full plan sets only.)**

Fee	FY2015 Proposed
Residential	\$24.00
Land Development	\$30.00
Commercial	\$45.00





Other Fee Increases

Demolitions: Change in structure for how we charge, separate residential from commercial

Fee	FY2015 Proposed
Residential demolitions (Per structure)	\$115.54
Commercial demolitions: Level II demolitions up to 10,000 sf	.20 cents per square foot
Commercial demolitions: Level III demolitions up to 20,000 sf	.18 cents per square foot or \$2,000 minimum
Commercial demolitions: Level III demolitions over 20,000 sf	.15 cents per square foot or \$3,600 minimum

Building Permits: Valuation based on International Building Code (IBC) current rate---COEP discounts to charge only a percentage.

Fee	FY2014	FY2015 Proposed Fees
0-1,299 Sq ft	Valuation based on IBC current rate at 65%	Valuation based on IBC current rate at 70%
1,300-2,399 sq ft	Valuation based on IBC current rate at 70%	Valuation based on IBC current rate at 75%
Over 2,400 Sq ft	Valuation based on IBC current rate at 81%	Valuation based on IBC current rate at 86%

Impact to customer: Assumes 1,900 sq. ft. home with a 450 sq. ft. garage and 150 sq. ft. of patio, R-3 (single family residence) of 5B construction (wood framed):

Scenarios	Permit Fee
If the City charged based on the IBC Building valuation	\$2,143.15
Adopted 2014 Fee	\$1,590.52
Proposed 2015 Fee	\$1,682.62
Difference in Permit cost to builder	\$92.10
• As a percentage of a home sold at \$100,000	0.092%
• As a percentage of a home sold at \$150,000	0.061%
• As a percentage of a home sold at \$200,000	0.046%