

DESTINATION EL PASO

VISIT EL PASO • EL PASO LIVE

FY2015 CITY MANAGER'S PROPOSED BUDGET



Bryan Crowe
General Manager



MISSION STATEMENT

The mission of Destination El Paso is to provide convention, tourism, venue and event management services to visitors, clients and the greater El Paso community so they can enjoy a pleasurable experience that enhances quality of life and generates economic growth.

DESTINATION EL PASO

EL PASO LIVE – Venue and Event Management

- Physical Plant Management
- Event Support Services
- Operations Administration
- Food and Beverage Services
- Booking and Event Development
- Event Management
- Venue and Event Marketing
- Box Office

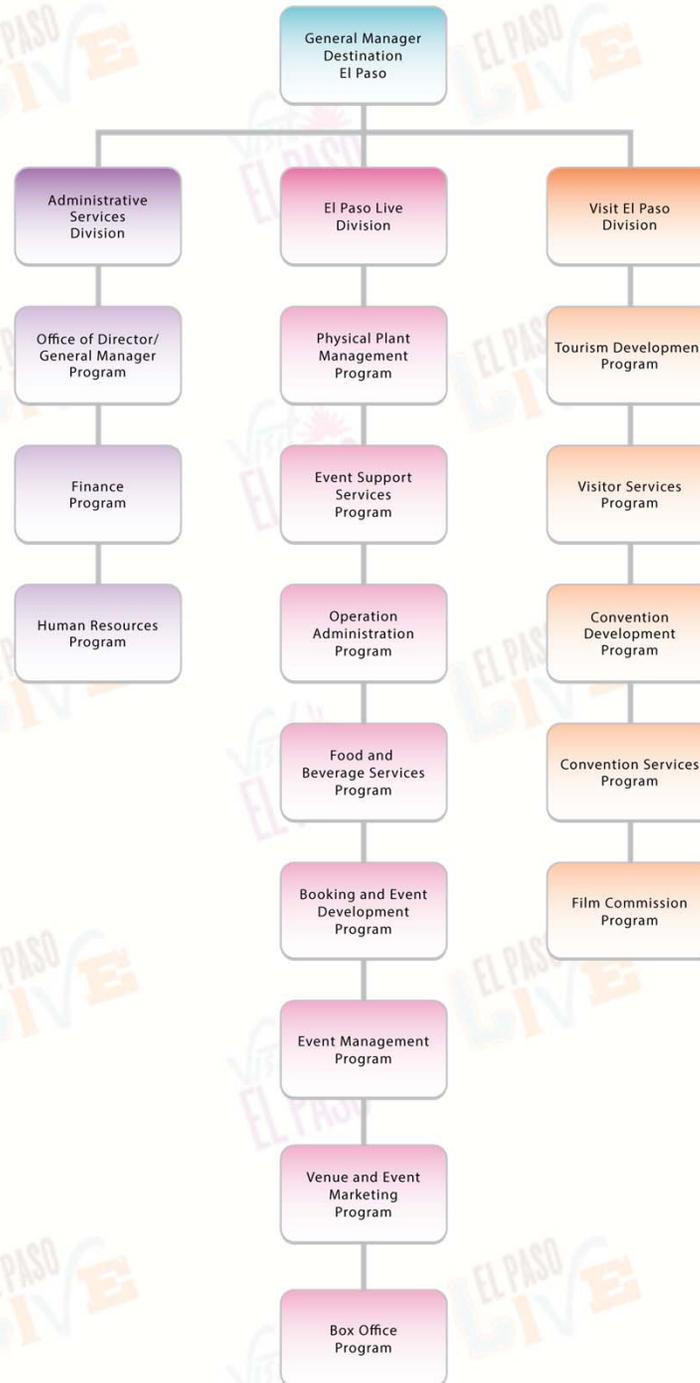


VISIT EL PASO – Destination Marketing

- Tourism Development
- Visitor Services
- Convention Development
- Convention Services
- Film Commission



PROGRAM ORGANIZATIONAL CHART



BUDGET HIGHLIGHTS

- Hosting the **2015 USBC Open Championships** at the Convention Center
 - 62 lane bowling center to be built
 - Projected participants - 48,000 + guests from all 50 states
 - Total projected attendance – 60,600
 - Increased operating costs due to hosting tournament
 - Loss in Convention Center revenue due to hosting tournament
- **Texas Event Trust Fund (ETF)** utilization to offset some expenditures related to hosting tournament. Estimated qualification of \$750,000 in reimbursement
- **Venue generated revenue projection** increased \$100,000 from \$4.5 million to \$4.6 million
- HOT allotment for department operations remains flat
- \$22,537 increase in Doubletree Hotel 380 Agreement HOT rebate



STRATEGIC ALIGNMENT

Council Strategic Priority

Economic Development and Quality of Life

Council Goal

- Build our economic base with a strategic plan that stabilizes taxes and grows the tax base
- Deliver services timely and efficiently with focus on continual improvement

Council As Evidenced By

Increase total HOT revenue over prior year

\$35,412 – Estimated FY2015 HOT revenue increase

Overall customer service ranking of 4.5 on a 5 point scale

Clients are surveyed following event – FY2014 projected rating 4.5



FY 2015 PRIORITIES / INITIATIVES

- Meet facility generated revenue goal of \$4,600,000
- Host 48,000 participants for 2015 USBC Open Tournament
- Entertain 155,000 ticketed patrons in theatre venues
- Overall customer service ranking of 4.5 on 5.0 scale or better
- Increase total HOT revenue over prior year

FY 2015 STRATEGIC RESULTS

- El Paso showcased in a positive light by national media
 - \$3M in editorial impact achieved through print and broadcast media
- High level of satisfaction experienced by patrons and visitors
 - Overall rating of 4.5/5.0 on post event surveys
- Continue promotion of El Paso as a desirable destination
 - 10% increase in annual visitors in 2016 state travel report
- Continue to positively influence lodging growth
 - Maintain annual hotel occupancy at 65% or greater
- Manage facilities efficiently to meet or exceed industry standards
 - Less than 5% non-scheduled downtime of physical plant
- Optimize revenue generated through rentals, parking, food and beverage
 - Maintain more than 600 event days annually
 - Convention Center - 200
 - Plaza Theatre Performing Arts Centre - 250
 - Abraham Chavez Theatre - 50
 - McKelligon Canyon Amphitheatre and Pavilion - 100

FY 2015 NON-GENERAL FUND REVENUE

	FY 14 ADOPTED	FY 14	FY 15 PROPOSED	FY2015 Proposed Over/(Under) FY2014	
		ADJUSTED 05/31/2014		Adjusted Amount	Percent
REVENUE BY SOURCE					
Hotel Occupancy Taxes (HOT)	9,030,000	9,030,000	9,065,412	35,412	0.39%
Operating Revenues	3,529,000	3,529,000	3,629,000	100,000	2.83%
Non-Operating Revenues	971,000	971,000	971,000	0	0.00%
Intergovernmental Revenues	0	0	750,000	750,000	100.00%
Transfers In	320,399	320,399	317,522	(2,877)	-0.90%
TOTAL REVENUES	13,850,399	13,850,399	14,732,934	882,535	6.37%

\$882,535 increase includes \$35,412 in HOT revenue, \$100,000 venue generated revenue, \$750,000 Event Trust Funds, and \$2,877 less in personnel services

FY2015 Proposed \$14.7M represents all HOT funding, including \$1.1M for MCAD

FY 2015

NON-GENERAL FUND EXPENDITURES

EXPENDITURES BY CATEGORY	FY 14 ADOPTED	FY14 ADJUSTED 05/31/14	FY 15 PROPOSED	FY2015 Proposed Over/(Under) FY2014 Adjusted	
				Amount	Percent
Personal Services	92,121	92,120	89,244	(2,876)	-3.12%
Contractual Services	8,434,146	8,434,146	9,253,626	819,480	9.72%
Materials and Supplies	12,050	12,050	9,308	(2,742)	-22.76%
Operating Expenditures	780,400	780,400	813,662	33,262	4.26%
Other Uses	3,412,065	3,412,065	3,447,477	35,412	1.04%
TOTAL EXPENDITURES	12,730,782	12,730,781	13,613,317	882,536	6.93%

Total Revenue	\$14,732,934
Less MCAD HOT Allocation	(\$ 1,119,617)
Net Allocation to DEP	\$13,613,317

\$882,536 increase includes \$100,000 venue expense off set by venue revenue increase, \$750,000 for USBC tournament operations offset by ETF revenues, \$22,537 in 380 HOT rebate off set by HOT revenue, \$12,875 in capital funds off set by HOT revenue

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QUESTIONS?

