



# Community and Economic Development Department

FY 2019-20 Recommended Budget

May 8, 2019

**Town of Oro Valley**



# Community and Economic Development (CED) Department

Town of Oro Valley

## *What we do*

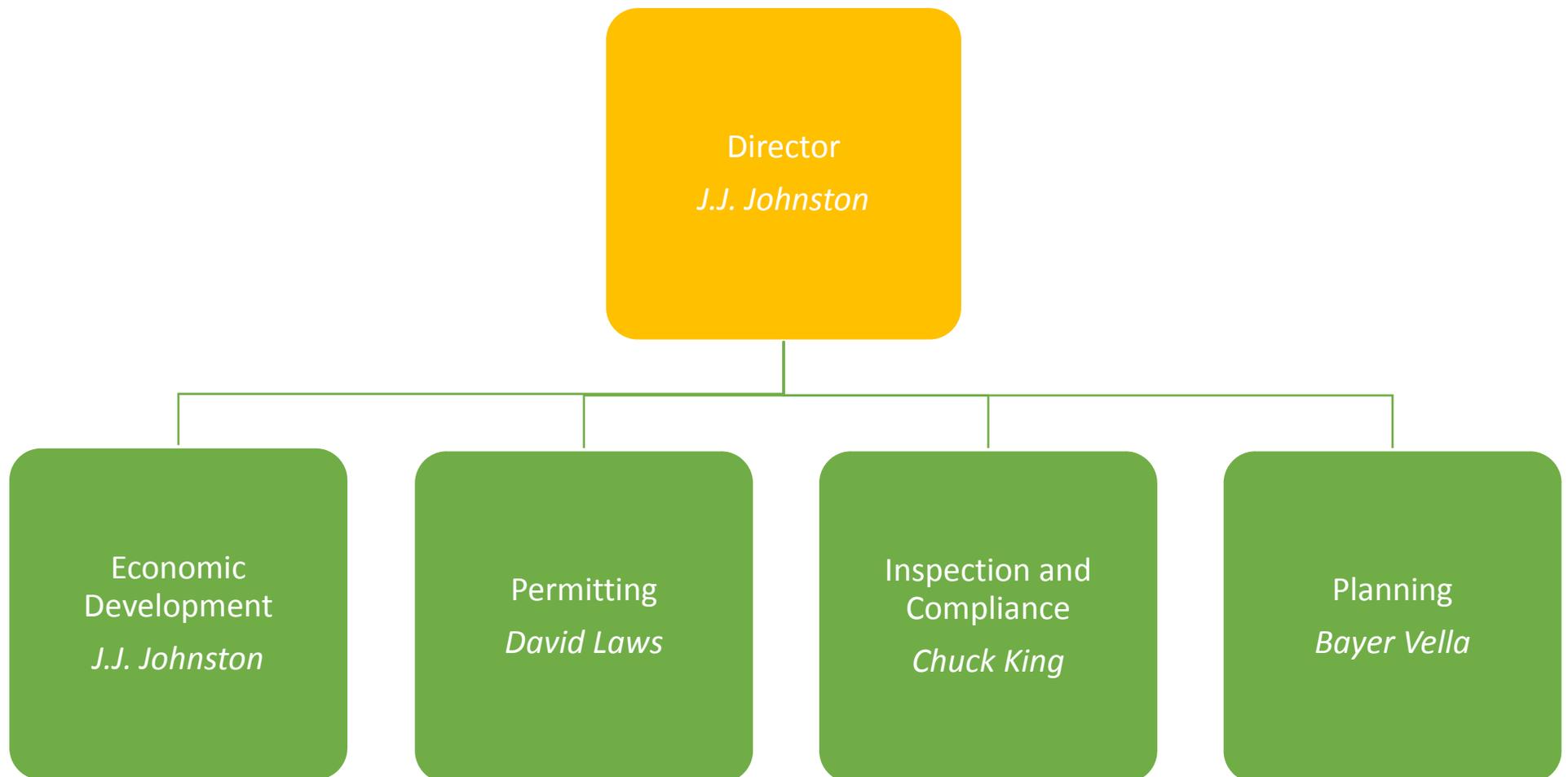
- ▶ Coordinate all facets of development
- ▶ Strive for best practices in both community and economic development facilitation and regulation
- ▶ Help to ensure the health, safety and welfare of the public within the built environment
- ▶ Implement a public-approved comprehensive plan to ensure that OV benefits from a robust and sustainable economy, which includes diverse opportunities for local residents





Town of Oro Valley

# CED Organizational Chart

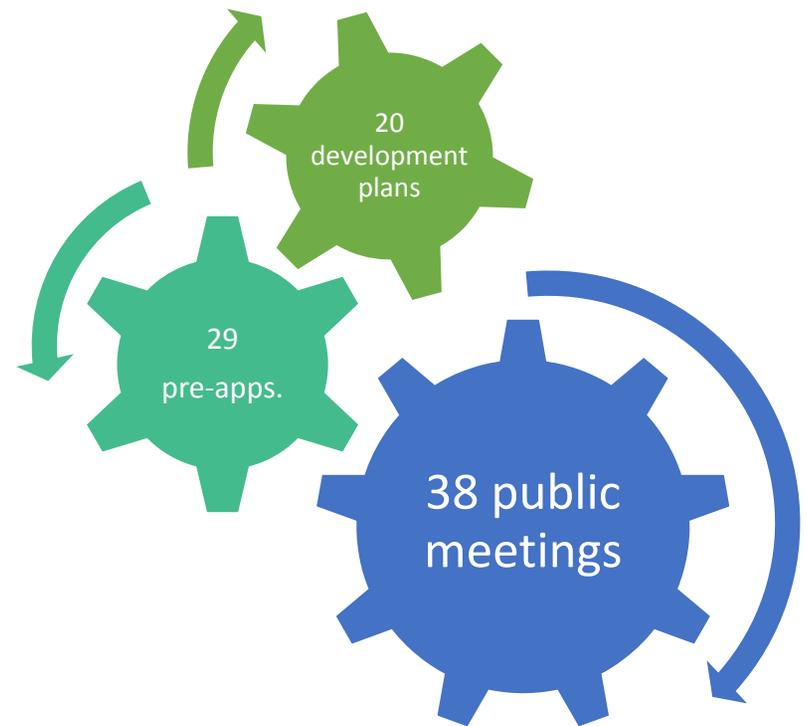




# CED Major Accomplishments

## *At a Glance*

- ▶ Realigned and staffed the CED Department
- ▶ Updated Building Codes to 2018 Standards
- ▶ Developed a Draft Comprehensive Economic Development Strategy (CEDS)
- ▶ Charted progress of General Plan implementation
- ▶ Expanded services and trained staff to digitally review applications
- ▶ Processed strategic rezones and code amendments via public input

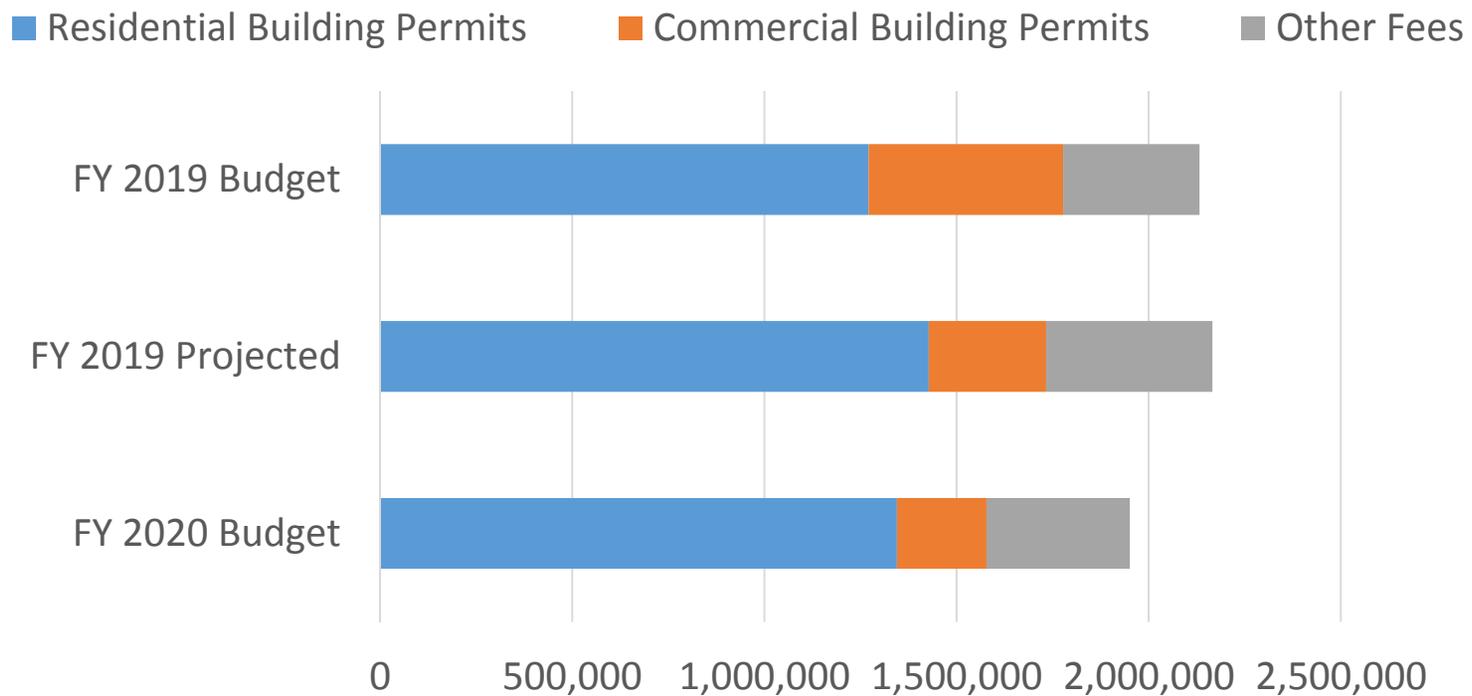




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# CED Budget Summary (FY 19-20)

## Revenues



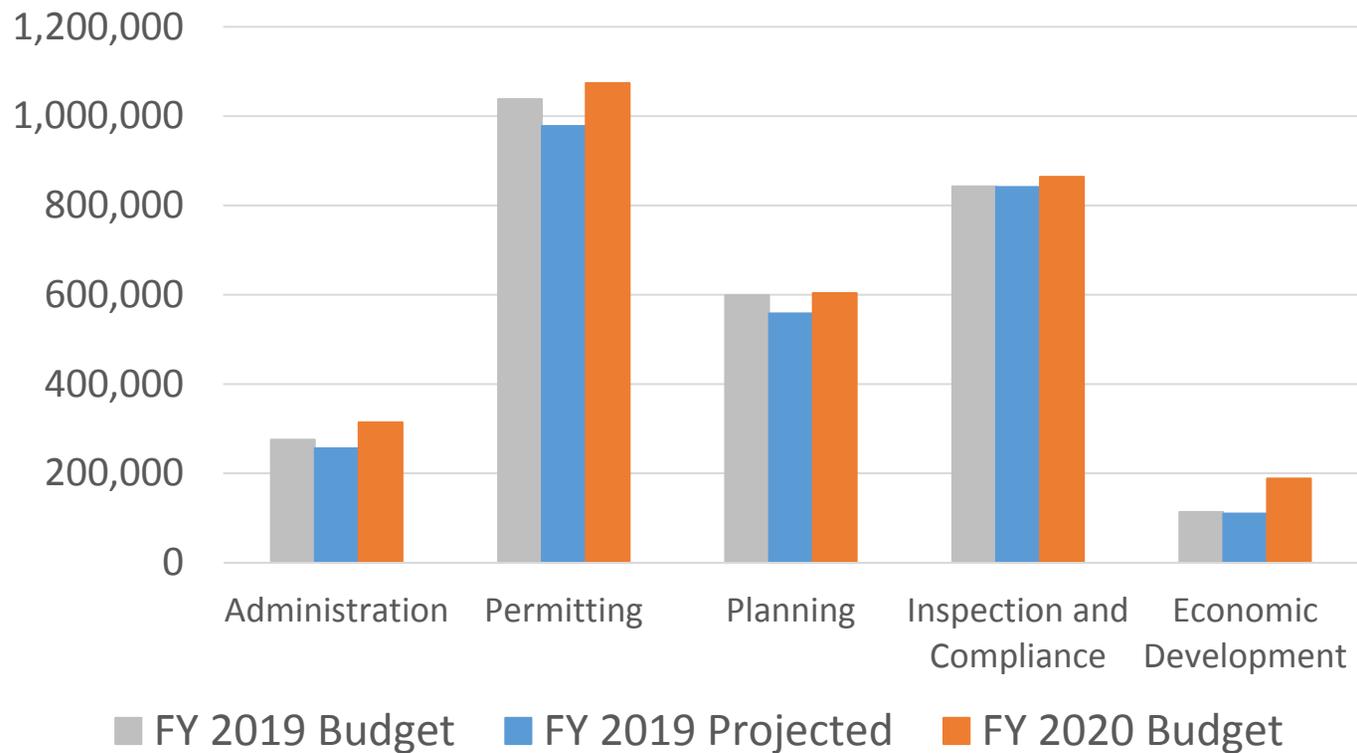
	2019 Budget	2019 Projected	2020 Budget
Total Revenue	\$2,132,096	\$2,165,817	\$1,950,818



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# CED Budget Summary (FY 19-20)

## Expenditures



	2019 Budget	2019 Projected	2020 Budget
Total Expenditures	\$2,869,324	\$2,743,269	\$3,044,421

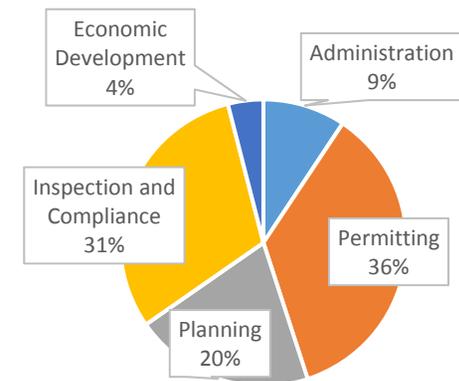


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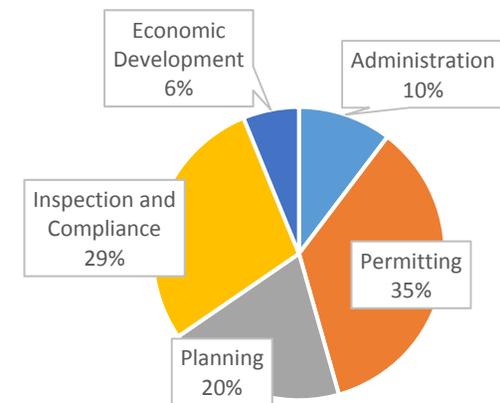
# CED Budget Summary (FY 19-20)

## *Budget Variances*

- ▶ Administration: \$275K-\$314K
- ▶ Economic Development: \$110K-\$188K
- ▶ Key projects (some formerly housed in Town Manager budget)
  - ▶ \$40K Facilitate development of the OVIL
  - ▶ \$30K Industry specific sales and marketing
  - ▶ \$70K Targeted Retail Study



FY 2019 Projected



FY 2020 Budget



Town of Oro Valley

# CED Permitting

## *Trends, Projections and Solutions*

### ▶ Permit Issuance

- ▶ FY 17-18: 2472 issued
- ▶ FY 18-19: 2325 estimated

### ▶ Commercial Fees

- ▶ FY 19-20: \$233K projected
- ▶ FY 20-21: \$219K projected

### ▶ Growing the Economy

- ▶ Series of timely and strategic investments into the SLP Economic Vitality Areas
  - Fill vacant buildings
  - Attract new investments
  - Generate new primary employment



Town of Oro Valley

# CED Major Goals for 2020

## *Align CED Budget with Town Council Strategic Leadership Plan (SLP)*

- ▶ **Goal 1A- Economic Vitality**
  - ▶ Retain, Expand and Attract Primary Employers
  
- ▶ **Goal 1B- Attract Investment**
  - ▶ Invest in retail and commercial centers
  - ▶ Complete targeted retail study
  - ▶ Facilitate industry specific presentations to clients and prospects
  
- ▶ **Goal 1C- Develop Comprehensive Annexation Blueprint**



FY 19/20 - FY 20/21  
Oro Valley Town Council  
Strategic Leadership Plan





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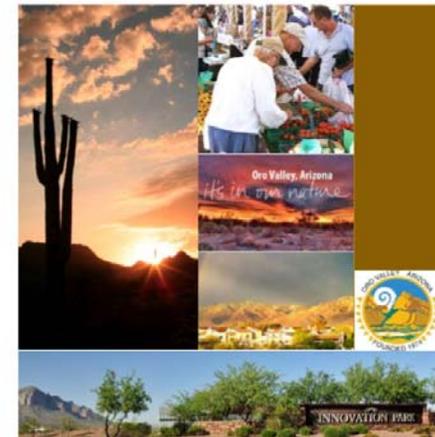
# CED Goals 2020

## *Key Goals*

- ▶ **Inspection and Permitting:**
  - ▶ Utilization of self-service website for digital application submittals
  
- ▶ **Planning:**
  - ▶ Finalize work with State Land for Council consideration
  - ▶ Develop new code recommendations as identified in the SLP (Goal 5A). Focus areas include the Environmentally Sensitive Land Ordinance
  
- ▶ **Economic Development:**
  - ▶ Complete modifications to the Comprehensive Economic Development Strategic (CEDS) plan per Council direction
  - ▶ Implement areas as directed by Town Manager beginning this summer

**Comprehensive Economic Development  
Strategy 2018-2023**

**TOWN OF ORO VALLEY**





# Summary

- ▶ CED Budget is holding steady except for proposals to increase investments in SLP adopted economic development goals
- ▶ CED Director will allocate internal resources and staff to each of the Council's SLP Goals and Objectives
- ▶ Now to your questions

