

FY21 Goal Team Report

Goals 1+3



VIBRANT REGIONAL ECONOMY

- **GOAL 1:** *Strong sustainable ECONOMIC DEVELOPMENT*
- **GOAL 3:** *Promote the VISUAL IMAGE of El Paso*



POWERED BY THE TEAM



GOAL 1

Aviation

Destination El Paso

Economic Development

International Bridges

GOAL 3

**Planning and
Inspections**



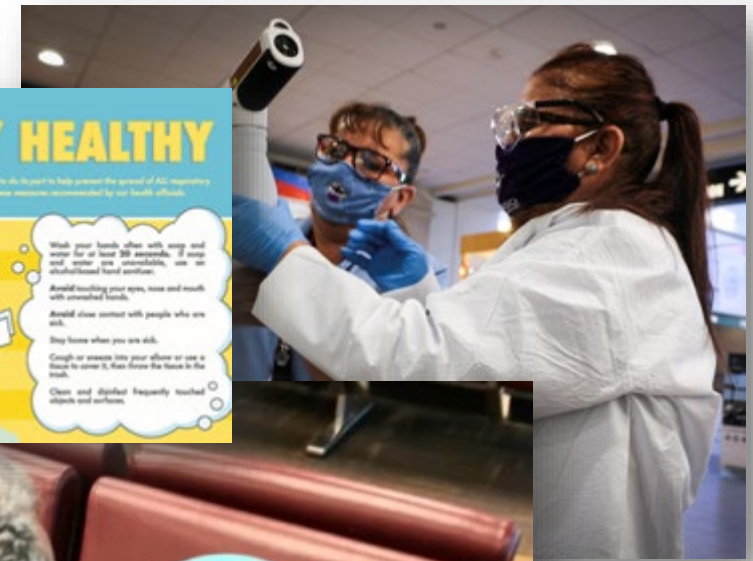
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- ❖ Goal Priorities for FY21
- ❖ Key Accomplishments
- ❖ Key Performance Indicators (KPIs)
- ❖ FY21 Key Deliverables Update
- ❖ Key Opportunities/Challenges

Response + Recovery

Aviation

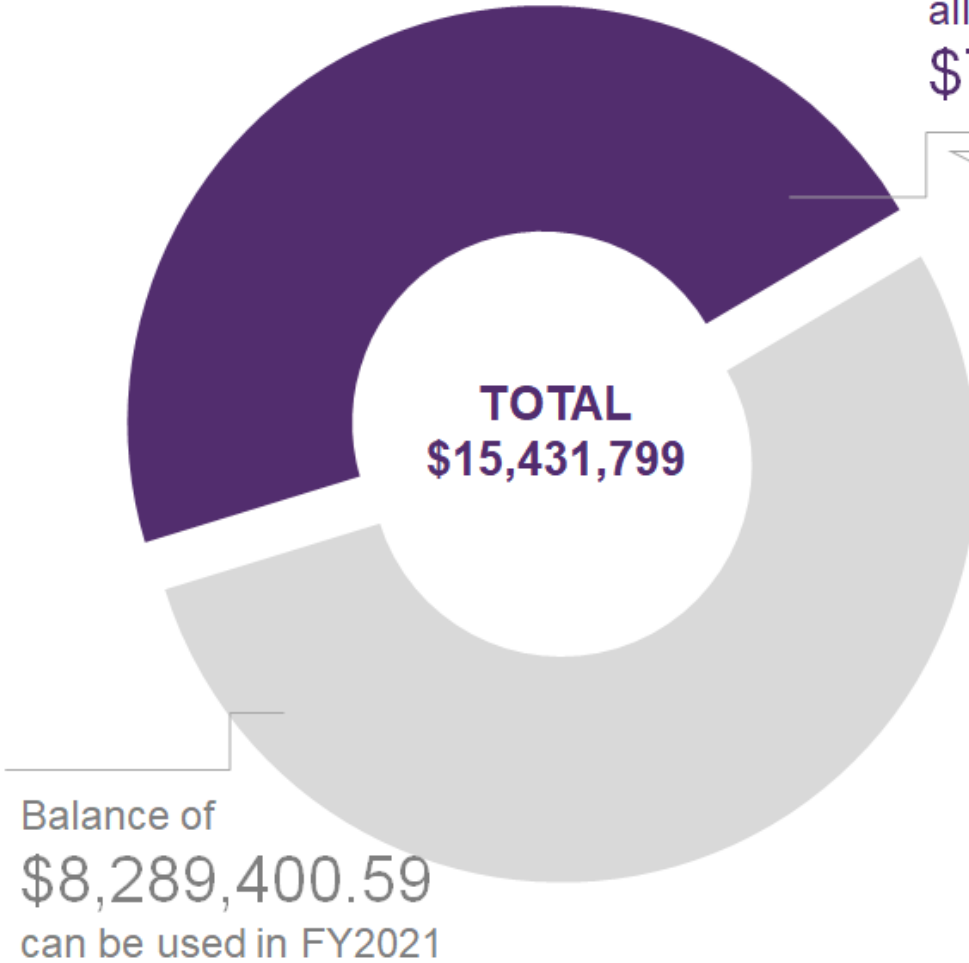
- ❖ Increased sanitation
- ❖ Touchless Technology
 - Parking lot ticket dispensers
 - TSA ID document scanner
- ❖ UV Light Technology
 - mobile units
 - overhead lighting
- ❖ Electrostatic sprayers for surface disinfecting
- ❖ Plexi-glass dividers at customer service areas
- ❖ Additional Hand sanitizers
- ❖ Federal Mask Mandate



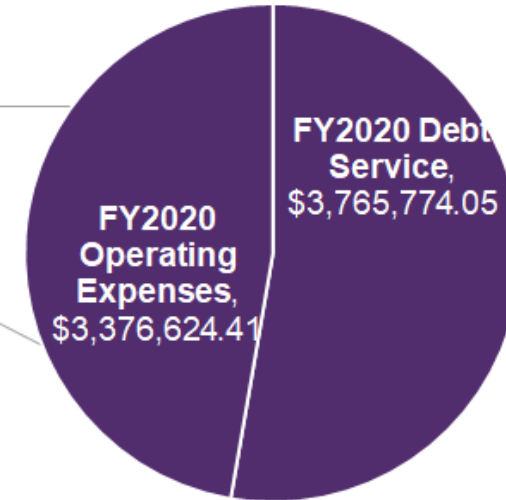


Response + Recovery

Aviation



CARES Funding
allocated in FY2020
\$7,142,398.41



- ❖ Airport received \$15,431,799 in Cares Funding
- ❖ \$7.1M of cares funding was used to cover expenses and debt service in FY2020
- ❖ \$8.2M remains and will be used to cover expenses and debt service in FY2021
- ❖ \$6M additional funding was announced March 15

Response + Recovery

Planning and Inspections

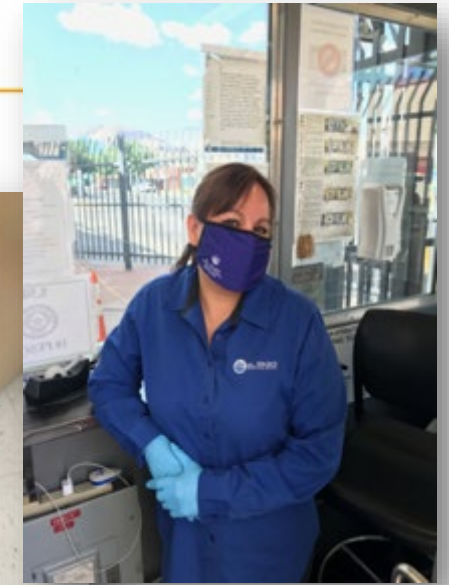
- ❖ Safety measures implemented
 - Spacing requirements for waiting area at One-Stop Shop
 - Magnum temperature stations installed for City 3 and City 4
- ❖ Staff adjustments implemented
 - Modified work schedules by staggering shifts to reduce in-office presence
 - Shifted staff seating arrangements to ensure social distancing
 - Reassigned customer relations representatives to assist with increase of phone calls
- ❖ Process modifications implemented
 - Retool of all applications to maximize on-line submittal
 - Expanded options for permits/licenses through phone/email
 - Provided drop-off zones for any paper submittals and scheduled pick-up times



Response + Recovery

International Bridges

- ❖ Enhanced safety measures implemented
 - Increased sanitation measures
 - Temperature stations installed at all three bridge facilities
 - All toll booths are supplied with hand sanitizer, disinfectant wipes, as well as a bottle of disinfectant spray and paper towels
 - All department vehicles are provided with hand sanitizer and are sanitized on a daily basis
 - Plexi-glass dividers throughout facilities
 - Hand—free door openers
 - Aerosol sanitizing sprayer used to disinfect frequently used areas



Response + Recovery

International Bridges

- ❖ Staff adjustments implemented
 - Modified work schedules by staggering shifts to reduce in-office presence
- ❖ Stanton building employee safety modifications (CARES funding):
 - Expanded money room to observe social distancing guidelines and improve ventilation
 - Modified workstation arrangements to ensure social distancing in parking meter shop
 - CID staff work and support was key in making these improvements a reality



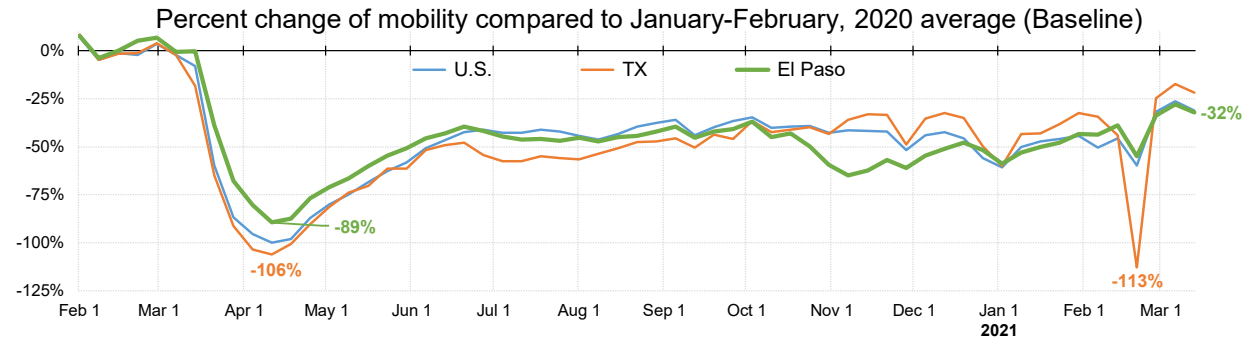


Response + Recovery

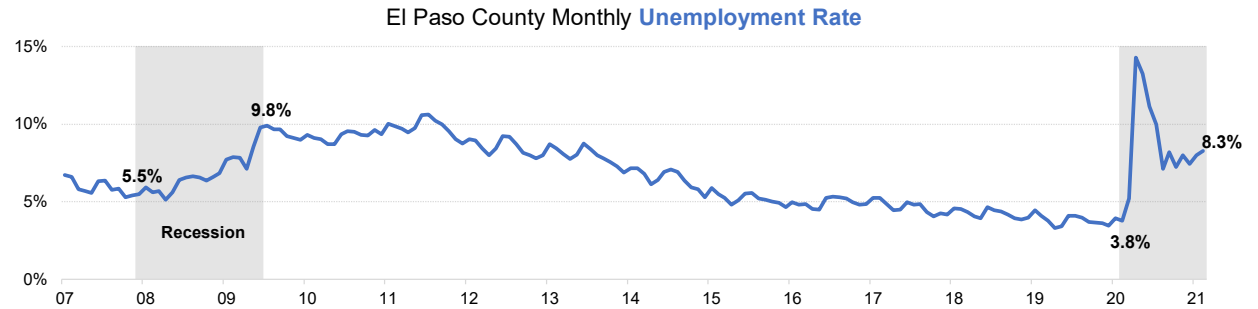
COVID-19 CFT – Data Analysis Team



Amended Emergency Ordinance to allow for parking meters to be bagged and reserved at restaurant locations to allow for curbside pickup



Source: Federal Reserve Bank of Dallas. Graphs reflect weekly averages. Last observation: March 13, 2021



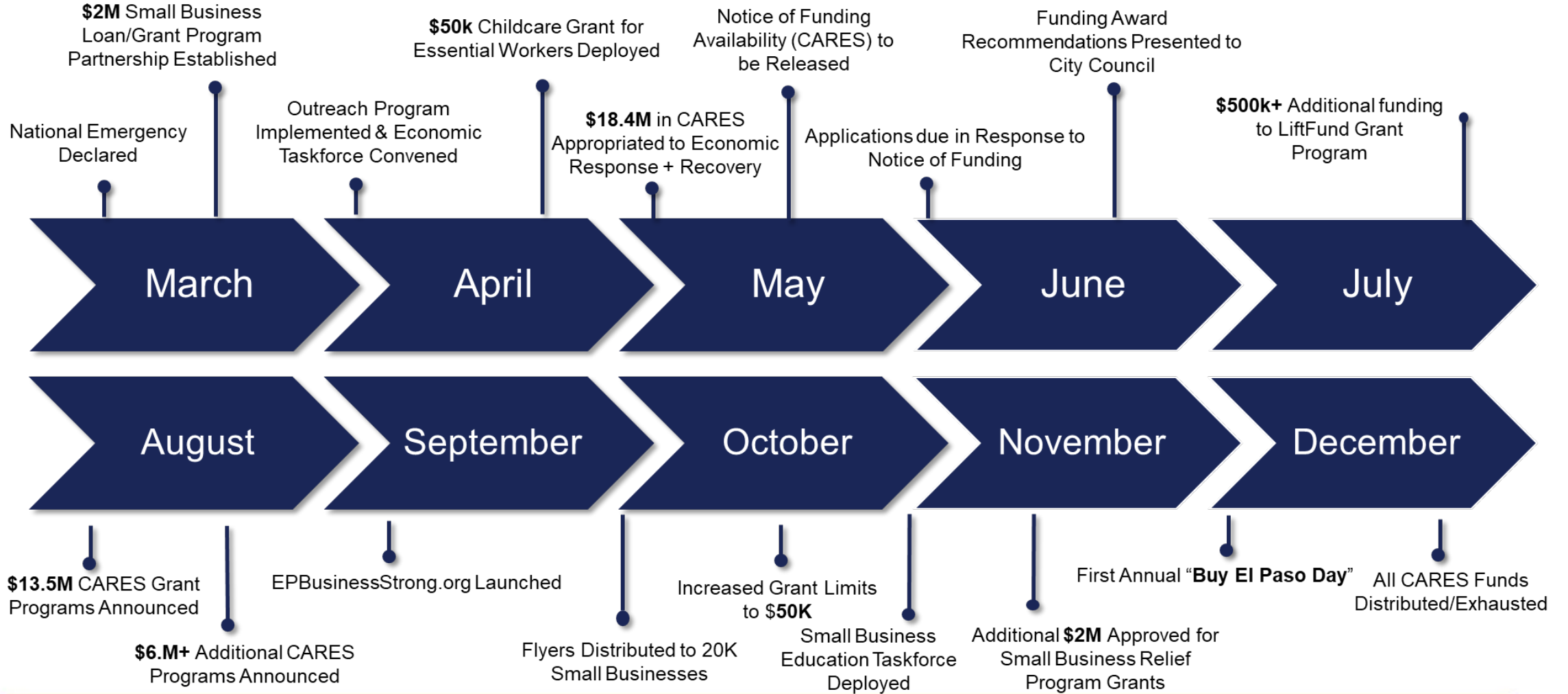
Source: Texas Workforce Commission. Last observation: February, 2021

Supporting COVID-19-related efforts with data analysis and dashboards on current pandemic conditions and data trends of the overall regional economy



Response + Recovery

Economic Development





Response + Recovery

Economic Development



Total Funding:
\$1.5 Million

Total Funding:
\$4 Million

Total Funding:
\$10.5 Million

Total Funding:
\$1.3 Million

Total Funding:
\$500,000

1,549 financial grants to city small businesses
Total of \$20.9 million



Response + Recovery

Economic Development



Project VIDA



EL PASO
HISPANIC
CHAMBER OF COMMERCE

EPC
EL PASO CHAMBER



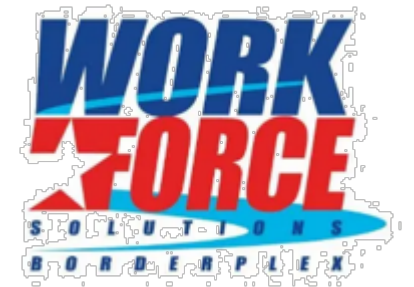
DOWNTOWN
MANAGEMENT DISTRICT
EL PASO



LiftFund



People
Fund

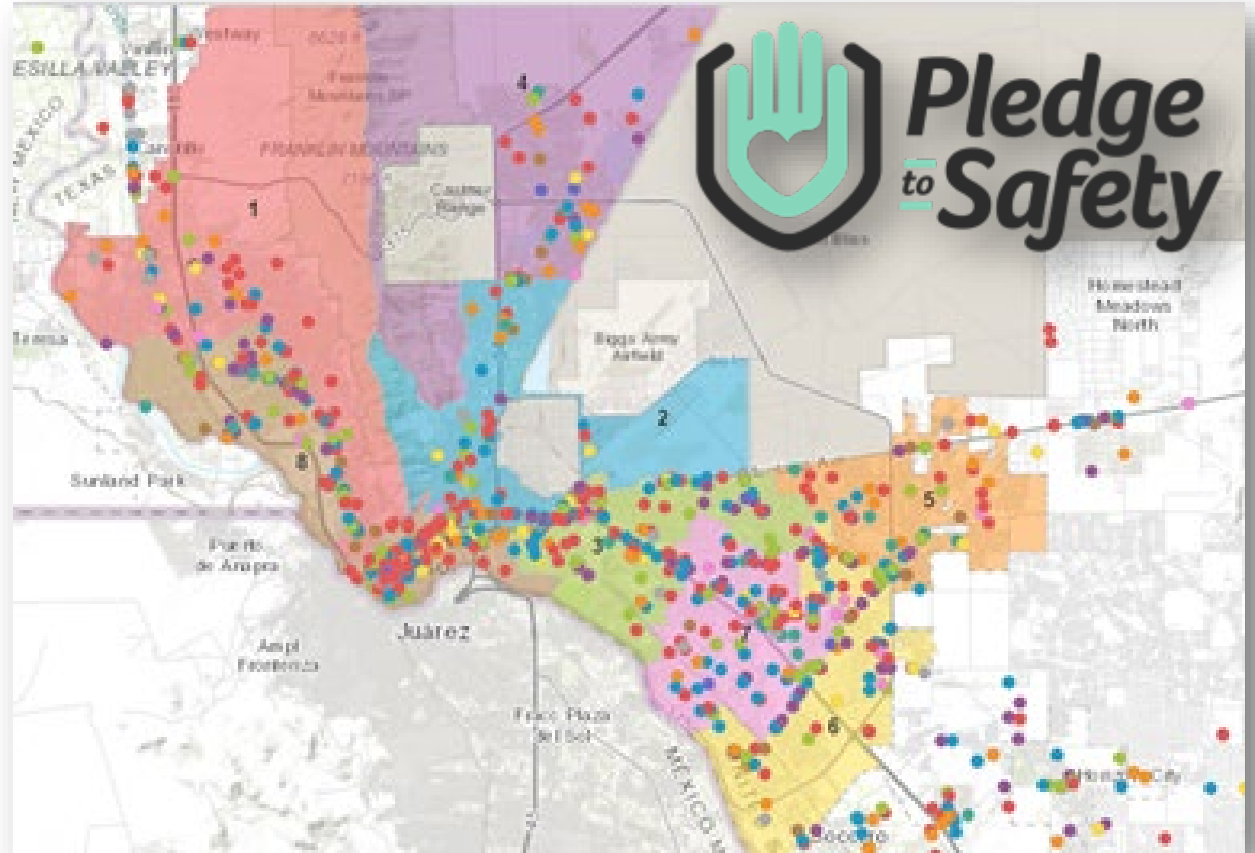




Response + Recovery

Economic Development




- ❖ An effort to celebrate businesses that go above and beyond in COVID-19 mitigation measures, while increasing consumer confidence
- ❖ Launched in partnership with KFOX and Telemundo to promote local businesses
- ❖ 1,300+ El Paso County businesses have pledged to safety





Response + Recovery

Economic Development: **EPBUSINESSSTRONG.ORG**

English | Español   

[NEWSLETTER SIGNUP](#)

Search here. 



How to reduce the risk for my employees and customers

It's impossible to create an environment which is 100% safe. However, there are steps you can take to reduce the risk.



Where can I locate PPE?

Dozens of El Paso businesses are providing personal protective equipment (PPE) to their employees to help slow the spread of COVID-19. Sourcing it can be difficult. The Medical Center of the Americas is curating an up-to-date list of vendors providing PPE.

Additional grant and loan funding is available. [Click Here](#) for application information

[Local & State Health Orders](#) [Safety](#) [PPE](#) [Testing](#) [Financial Assistance](#) [Resources](#)



WE ARE EL PASO BUSINESS STRONG

What are you searching for?

[SEARCH](#)



What business owners need to know about COVID-19 testing

Employers can assist in preventing and slowing the spread of COVID-19 while re-opening and sustaining services during the ongoing COVID-19 response. A comprehensive business response plan to COVID-19 should be specific to your workplace, identify all work areas and tasks that may provide potential exposure to COVID-19, and include control measures to eliminate or reduce exposures to COVID-19. Your plan should routinely take into account the level of disease transmission within the community, and be revised as needed, including discussing any changes to your plan with your employees.



Best Practices & FAQs?

Business owners and operators continue to be faced with unanticipated questions and unfamiliar terminology. This section contains information on what these terms mean and provides answers to many frequently asked questions.



Response + Recovery

Economic Development

City Funds	
Small Business Recovery Program	\$ 3,000,000
Total	\$ 3,000,000

Federal Funds	
Small Business Financial Assistance	\$ 17,334,000
Small Business Financial, Legal, Technical Assistance	\$400,000
Business Resource Clearinghouse	\$156,000
Business Safety Alteration Financial Assistance	\$1,990,000
Safety Product Access + Supply Chain	\$400,000
Contact Tracing + Work Safe Assistance + Training	\$100,000
Downtown Sanitation Program	\$113,000
Downtown Outdoor Dining	\$80,000
E-Commerce Platform Development + Technical Assistance	\$450,000
E-Commerce + Digital Platform Training	\$100,000
“Buy Local” Marketing Initiative	\$577,000
Childcare Assistance	\$50,000
Total	\$21,750,000

\$24,750,000

Total Economic Support



Response + Recovery

Economic Development

Small Business Assistance + Recovery Programing

- ❖ Small Business Roundtables
- ❖ Lender Roundtables
- ❖ Business Advisory Committee
- ❖ Dream Makers Fund
- ❖ ED Fellowship Program
- ❖ Financial Literacy
- ❖ PPE Distribution
- ❖ ED Business Connect

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PRIORITIES for FY21

Aviation

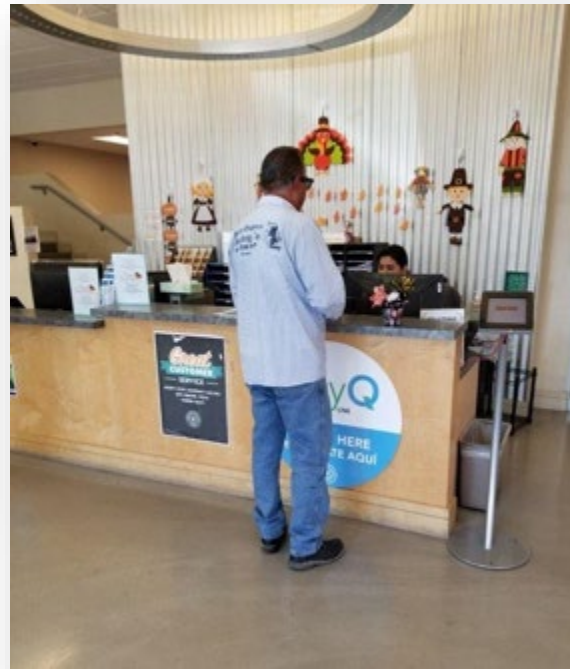
- ❖ Analyze trends and data and communicate new opportunities with Airlines on a regular basis
- ❖ Continue Capital Improvement Projects
- ❖ Marketing vacant land and facilities on airport property



PRIORITIES for FY21

Planning and Inspections

- ❖ Highlight ombudsman as the primary contact and source for development information and assistance
- ❖ Ongoing project management to provide efficient and timely delivery of key projects
- ❖ Enhanced customer's experience by streamlining departmental processes



PRIORITIES for FY21

International Bridges Department

- ❖ **Bridges Steering Committee** continued coordination efforts
- ❖ **Rider 44** – Finalize required agreements, resume project development and implementation
- ❖ Enhance parking management strategies working in collaboration with **Parking Steering Committee** stakeholders
- ❖ Comprehensive capital improvement program adjustments to phasing and implementation





PRIORITIES for FY21

Destination El Paso

- ❖ Continue to increase meeting and convention activity, featuring new downtown hotel development, with reduced HOT funding
- ❖ Marketing and advertising to drive hotel occupancy recovery
- ❖ Continue Convention Center capital improvements
- ❖ Restore venue operations while ensuring public health and safety

Economic Development

- ❖ Administer and manage CARES Funding for economic response + recovery programs
- ❖ Continue business retention, recruitment + expansion efforts to accelerate quality job growth + investment in our community
- ❖ Continue redevelopment efforts in key areas such as Downtown, the MCA + Cohen
- ❖ Focus on assistance to small businesses and associated economic recovery + rebuilding
- ❖ Continue binational collaboration for increased regional investment in + promotion

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Key Accomplishments

Aviation – Air Service

- ❖ Outreach to Airlines on a consistent basis throughout the year
 - 14 one-on-one meetings to date
 - Monthly updates
 - Direct email outreach
- ❖ Conducted travel research and leakage study
 - Researched the costs to use Juarez airport for travel to Mexico
 - Researched the amount of people from the U.S. are using Juarez airport
 - Presented results to airlines to make a case for new international service
- ❖ **New Flight** - Frontier announced new bi-weekly service to Las Vegas began March 11th
- ❖ **New Airline** - Boutique announced new daily service with flights to Carlsbad, New Mexico and continuing service to Albuquerque, began February 2

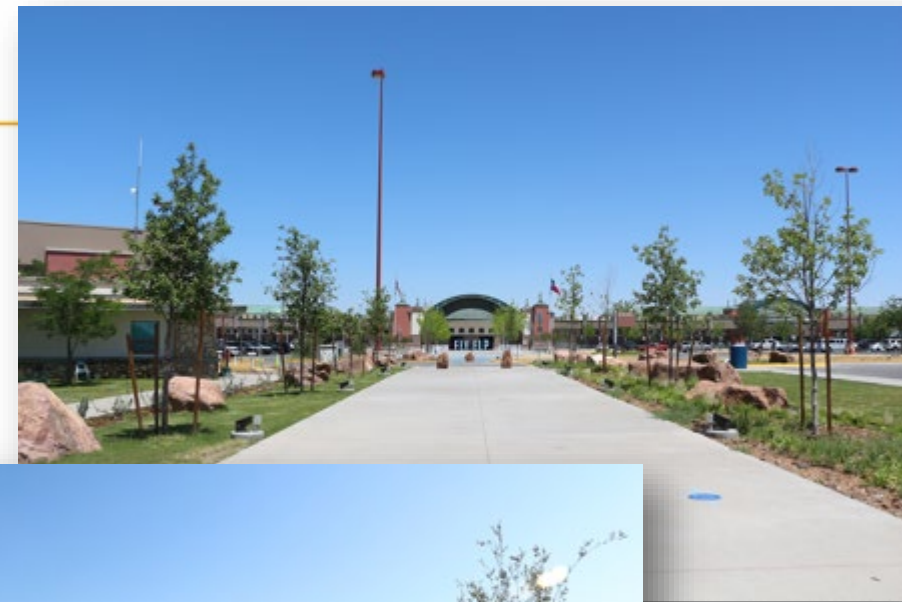


Key Accomplishments

Aviation – Capital Improvement Projects

❖ Terminal Architecture and Landscape Enhancements

- \$11,000,000
- Airport Enterprise funds
- Landscaping improvements
- Pedestrian plaza
- New sidewalks and walkways
- Artistic lighting elements



Key Accomplishments

Aviation – Capital Improvement Projects

❖ Convoir Road & Parking Lot Improvements

- \$3,500,000
- Customer Facility Charge funds
- ConRAC employee parking lot construction
- Street and drainage improvements
- New sidewalks, landscaping, and lighting



❖ FBO Ramp and Taxiway U and V Realignment

- \$11,354,000
- Airport Improvement Program Entitlement Funding
- Airport Enterprise Funding



Key Accomplishments

Aviation – Properties

- ❖ **Butterfield Trail Golf Course reopened**
 - Spirit Golf Management
 - Net revenue of \$24.5M over 20 years
 - 10-year term, with 10-year option to extend
- ❖ **Marmaxx Inc.**
 - 201 acres of land
 - \$150M investment
 - 2 million square feet under roof
 - 950 jobs: 150 managerial, 800 warehouse
 - \$48.37M annual rent over 50 years
 - 40-year term, with 10-year additional option
- ❖ **Million Air FBO**
 - 30 years with five 4-year options to extend
 - Net revenue over term, \$1.1M
 - 400,000 sq feet.



Key Accomplishments



Key Accomplishments



Airport Council International (ACI), 2020 Excellence in Airport Marketing, Communications and Customer Experience Awards
Category: Overall Customer Experience Programs

Key Accomplishments

Planning and Inspections

- ❖ COVID crisis offered opportunities to implement options to deliver safe and timely customer service
- ❖ Partnership with the development community (Homebuilder's, Developer's, and Chambers) resulted in process improvements to El Paso Water Utilities, El Paso Electric, and TxDOT
- ❖ Implementation and enhancement of new electronic plan review program for concurrent review by all departments for real-time review
- ❖ Enhance property management, code compliance, and enforcement efforts in all districts



Key Accomplishments

International Bridges – Winn Rd. and Pan American Dr.

- ❖ **New truck route opened** Monday, March 1st, 2021
- ❖ IBD is working in close collaboration with the Capital Improvements and Streets & Maintenance Departments
- ❖ City of El Paso efforts include:
 - Continued **coordination with Bridges Steering Committee** stakeholders
 - Increased **traffic control assistance** from Police Department funded by International Bridges Department
 - Use of **signage** to help guide truck traffic
 - **Expanded toll booth schedules** to increase throughput and help reduce southbound wait times
 - Implemented **lane assignments** in coordination with Aduana, CBP and Transportistas



Key Accomplishments



Completed analysis of results from **International Bridges Crossborder Survey** in the Fall 2020

PDNUno.com enhancements to provide better information and timely border crossing data to bridge users



TX-MX Border Transportation Master Plan 2021 completed in collaboration with BTAC and TxDOT

Key Accomplishments

International Bridges

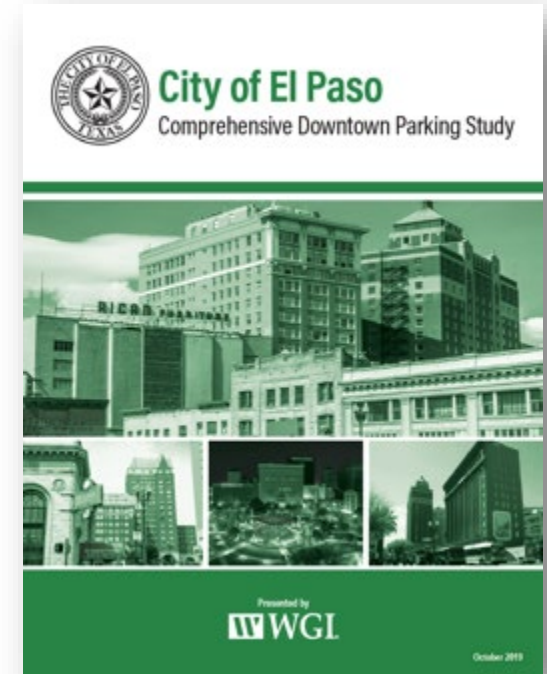


New Pedestrian Toll Booth at Paso Del Norte Bridge – improved employee safety and workstation conditions



Project lists included in TX-MX BTMP:

- ❖ City of El Paso Bridges CIP
- ❖ BSC projects and programs
- ❖ Cd. Juárez and State of Chihuahua projects and programs
 - ❖ U.S. CBP projects
- ❖ MPO, TxDOT, NMDOT projects and priorities

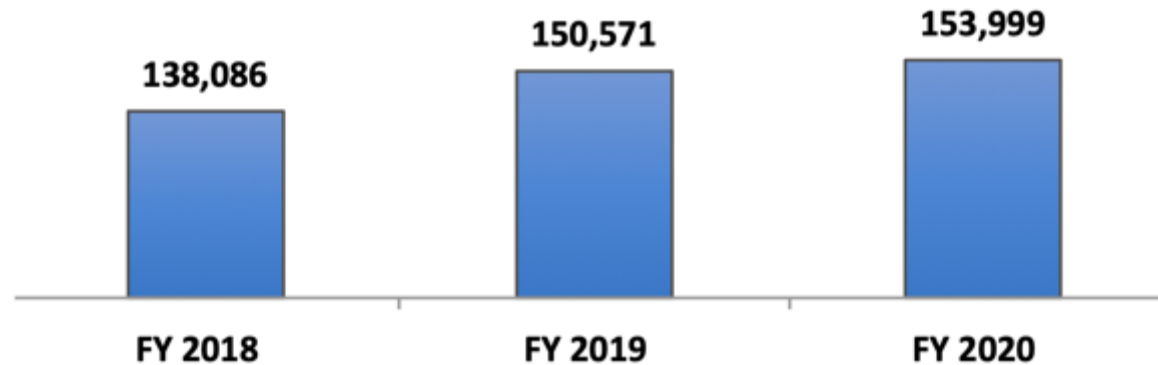


Parking Steering Committee established – kick-off meeting held June 2020

Key Accomplishments

International Bridges – Updated P3 Program Performance Figures

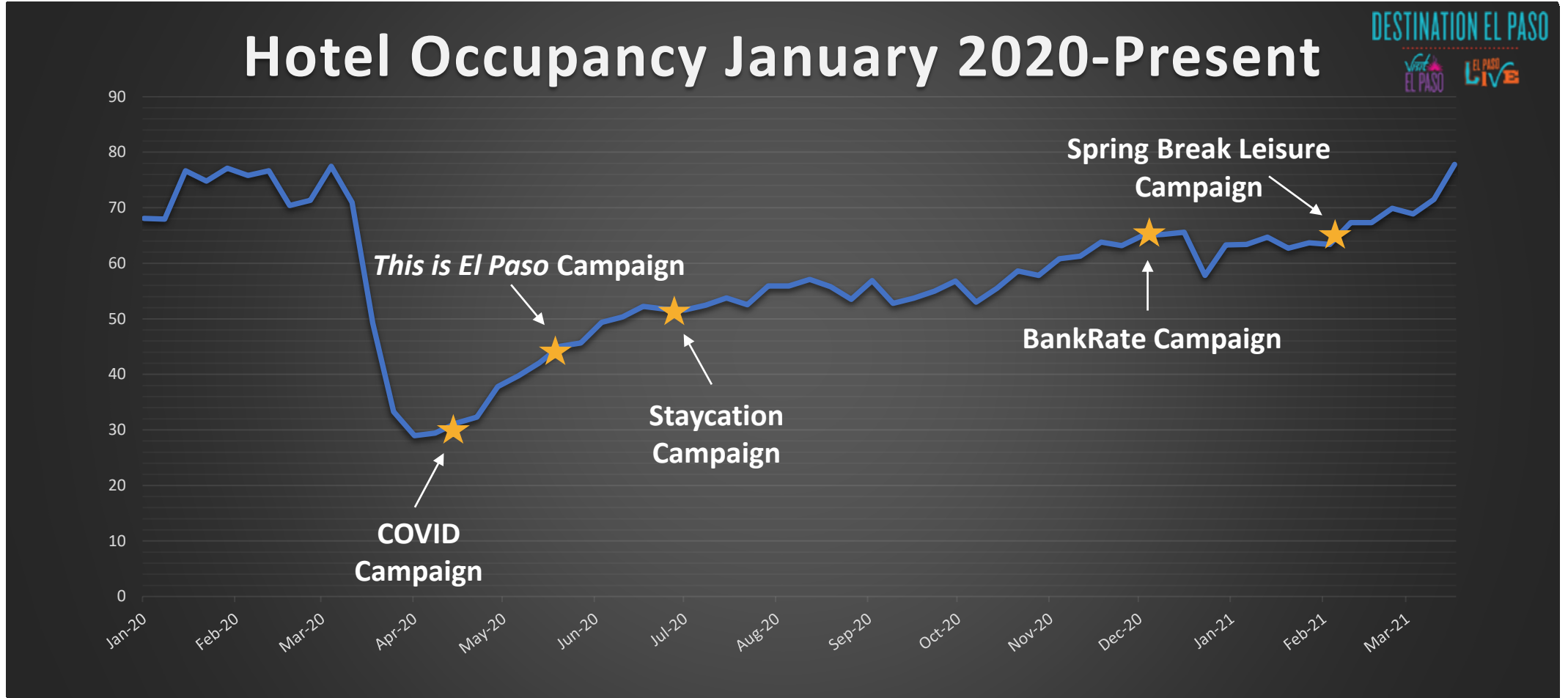
Ysleta cargo crossings during P3 hours



P3 background – Public-Private Partnership

- ❖ P3 helped reduce average cargo wait times by **20.3%**;
- ❖ P3 saved the transportation industry **34,536** hours of crossing time every year from the end of the queue on the Mexican side to the CBP primary inspection exit (reduced cargo truck crossing times by 34,536 hours);
- ❖ every dollar invested in P3 generated **\$4.38** in direct and indirect savings (reduction of costs related to transportation, logistics, and production).

Key Accomplishments





Key Accomplishments

Occupancy Growth & Recovery – January - December 2020

	Year to Date - December 2020 vs December 2019											
	Occ %		ADR		RevPAR		Percent Change from YTD 2019					
	2020	2019	2020	2019	2020	2019	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold
United States	44.0	66.0	103.25	131.23	45.48	86.64	-33.3	-21.3	-47.5	-49.4	-3.6	-35.7
Texas	45.6	64.8	83.39	104.28	38.00	67.57	-29.7	-20.0	-43.8	-43.4	0.6	-29.2
Austin, TX	43.1	72.1	102.04	144.38	43.99	104.08	-40.2	-29.3	-57.7	-57.6	0.3	-40.0
Bryan/College Station, TX+	36.2	54.4	77.50	99.70	28.08	54.21	-33.4	-22.3	-48.2	-49.4	-2.3	-34.9
Beaumont, TX	59.3	63.0	85.67	79.59	50.79	50.16	-5.9	7.6	1.3	5.0	3.7	-2.4
Corpus Christi, TX	50.1	63.0	86.87	96.97	43.54	61.06	-20.4	-10.4	-28.7	-26.8	2.6	-18.3
Dallas, TX	43.4	67.6	85.57	109.18	37.17	73.77	-35.7	-21.6	-49.6	-49.1	1.0	-35.1
Fort Worth-Arlington, TX	47.8	69.6	87.68	109.51	41.90	76.18	-31.3	-19.9	-45.0	-43.9	2.1	-29.9
Houston, TX	42.3	62.9	80.84	101.54	34.21	63.87	-32.7	-20.4	-46.4	-46.5	-0.1	-32.8
Lubbock, TX	51.3	61.4	72.89	87.63	37.38	53.80	-16.5	-16.8	-30.5	-32.5	-2.9	-18.9
San Antonio, TX	42.2	66.2	88.81	112.93	37.50	74.80	-36.3	-21.4	-49.9	-51.9	-4.0	-38.8
Waco & Killeen, TX	49.7	64.3	70.87	86.53	35.21	55.66	-22.8	-18.1	-36.7	-34.8	3.0	-20.4
El Paso, TX	55.2	75.7	73.77	84.01	40.71	63.63	-27.1	-12.2	-36.0	-33.2	4.4	-23.9



Key Accomplishments

Occupancy Growth & Recovery – January - February 2021

	Year to Date - February 2021 vs February 2020											
	Occ %		ADR		RevPAR		Percent Change from YTD 2020					
	2021	2020	2021	2020	2021	2020	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold
United States	42.2	58.2	94.65	128.26	39.94	74.61	-27.5	-26.2	-46.5	-47.6	-2.1	-29.0
Texas	47.0	60.9	75.97	103.55	35.73	63.03	-22.7	-26.6	-43.3	-42.5	1.5	-21.6
Austin, TX	44.8	67.5	84.81	139.78	37.98	94.39	-33.7	-39.3	-59.8	-59.0	1.8	-32.5
Bryan/College Station, TX+	37.7	49.1	74.04	89.17	27.90	43.78	-23.3	-17.0	-36.3	-38.0	-2.7	-25.3
Beaumont, TX	49.5	71.1	79.59	83.93	39.42	59.65	-30.3	-5.2	-33.9	-32.1	2.8	-28.4
Corpus Christi, TX	50.3	51.5	74.73	81.59	37.58	41.99	-2.3	-8.4	-10.5	-8.3	2.5	0.1
Dallas, TX	44.6	65.5	76.13	115.50	33.97	75.70	-31.9	-34.1	-55.1	-54.1	2.3	-30.3
Fort Worth-Arlington, TX	49.2	65.4	78.85	110.64	38.80	72.31	-24.7	-28.7	-46.3	-44.4	3.6	-22.0
Houston, TX	42.3	61.2	74.11	103.75	31.38	63.54	-30.9	-28.6	-50.6	-50.4	0.5	-30.5
Lubbock, TX	52.1	56.6	72.44	79.82	37.76	45.17	-7.9	-9.3	-16.4	-14.1	2.7	-5.4
San Antonio, TX	42.4	60.8	77.30	110.98	32.77	67.51	-30.3	-30.3	-51.5	-52.4	-1.9	-31.7
Waco & Killeen, TX	56.7	57.3	70.46	82.09	39.96	47.01	-1.0	-14.2	-15.0	-10.8	5.0	3.9
El Paso, TX	65.4	71.7	70.06	81.27	45.83	58.24	-8.7	-13.8	-21.3	-17.0	5.5	-3.7

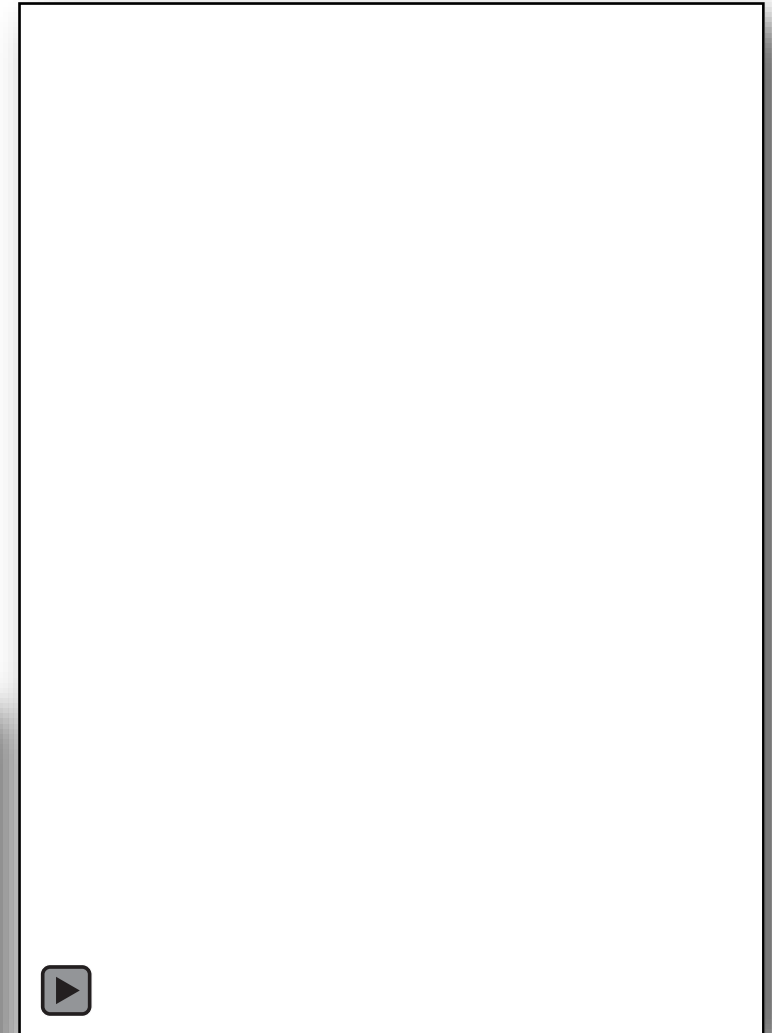
Key Accomplishments

Virtual Familiarization Tour

The screenshot displays the Sun City Social website interface. At the top, there is a teal navigation bar with the text "New to Sun City Social? Guidelines, FAQs, and More" and a close button. Below this is a search bar with the placeholder text "Search for people, products or other items". The main content area features a large banner image of a cityscape with the text "SUN CITY SOCIAL" and a "Visit EL PASO" logo. Below the banner are four sections: "Recommended for You", "Meet Our Planners", "Meet Our Suppliers", and "Interested In You". On the right side, there is a "Connections" section with a search bar and a list of user profiles, including Sonya Robinson, Richard Markel, Lastenia Fraley, Charlene Marsall, and Lynn Lawson. A chat window is overlaid on the bottom right, showing a conversation with the following messages:

- From Lastenia Fraley to Everyone: Thank you! What a wonderful time
- From Jen Cease, CMP to Everyone: Thank you, Anthony! Great event!
- From Sandie Holley to Everyone: Congratulations!!!!!!

The chat window also shows a "To: Everyone" dropdown, a "File" button, and a "Type message here..." input field.



Key Accomplishments



Sports Tourism Efforts:

- ❖ 34 leads generated YTD, a 79% increase over same period last year.
- ❖ Recently awarded International Slow Pitch Softball (ISPS)
 - 1,600 in attendance expected and may contribute 1,200 total room nights.

Past Events:

- ❖ USSSA's Whole Enchilada Softball Invitational, October 2020
 - 275 Registered Teams, 6,501 in attendance from 9 states.
- ❖ Southwest Youth All Star Showcase, February 2021
 - Roughly 1000 in attendance and 450 total room nights for area hotels.

Key Accomplishments

❖ Virtual Ice Cream Fest

- July 14-19, 2020
- Social Media Campaign
 - Total Impressions: 142,510
 - Engagements: 3,237
 - Clicks: 846
 - 1,060 Pageviews



*Virtual Ice Cream Fest
July 14-19, 2020*

❖ Virtual WinterFest

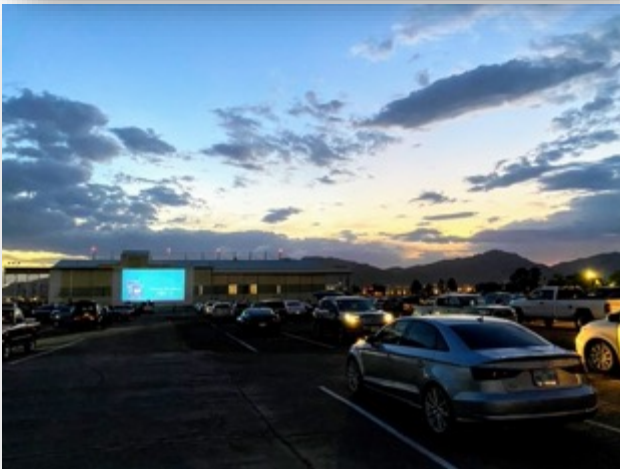
- Dec. 5, 2020-Jan. 3, 2021
- Social Media Campaign
 - Impressions- 597,398
 - Engagement- 27,271
 - Clicks: 9,897
 - Total Audience: 13,061



DESTINATION EL PASO



Key Accomplishments



THE EL PASO COMMUNITY FOUNDATION
PLAZA CLASSIC
FILM FESTIVAL



Aug. 8-9, 2020

- ❖ Rocky Horror Picture Show
- ❖ Casablanca

Aug. 14-30, 2020

Saturday and Sundays

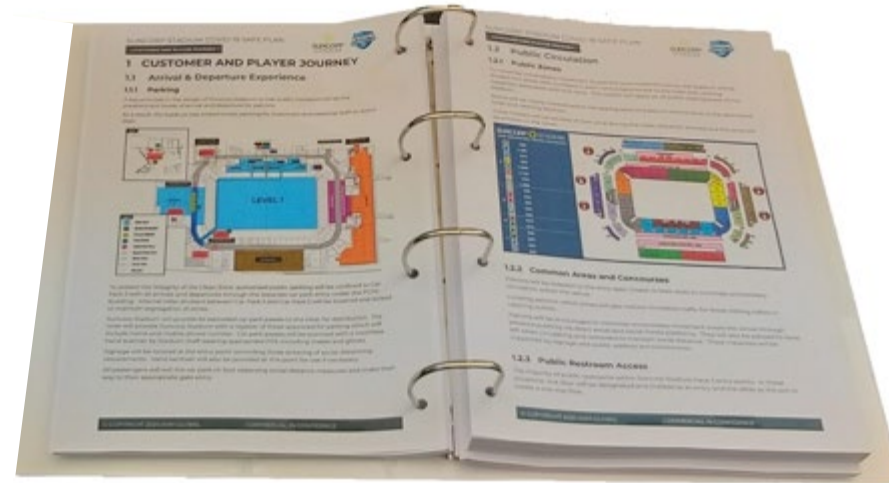
- ❖ Ghostbusters
- ❖ Nacho Libre
- ❖ Moana
- ❖ The Karate Kid
- ❖ Shrek
- ❖ The Fast and The Furious
- ❖ Ferris Bueller's Day Off
- ❖ Dazed and Confused
- ❖ Sing

Key Accomplishments

Industry-Leading Protocols And Procedures For Venue Re-openings.



- ❖ Environmental Hygiene
- ❖ Workforce Safety
- ❖ Food Safety
- ❖ Technology & Equipment
- ❖ Customer Journey
- ❖ Public Awareness



Key Accomplishments



DESTINATION EL PASO



The gold standard of prepared facilities.

GBAC STAR accreditation means that a facility has...

- ✓ Established and maintained a cleaning, disinfection, and infectious disease pre-vention program to minimize risks associated with infectious agents like the novel coronavirus (SARS-CoV-2).
- ✓ The proper cleaning protocols, disinfection techniques and work practices in place to combat biohazards and infectious disease.
- ✓ Highly skilled cleaning professionals who are trained for outbreak and infectious disease preparation and response.

With GBAC STAR your facility is...

- ✓ Maintaining strict cleaning protocols for infectious disease.
- ✓ Using best practices to limit the impact of future outbreaks.
- ✓ Protecting building occupants now and in the future.
- ✓ Prepared for any recurring challenges in your workplace or facility.
- ✓ Highly informed for infectious disease response.
- ✓ Empowered to do their jobs safely and effectively.
- ✓ Trained to follow the right practices to keep themselves safe from disease.
- ✓ Bringing value to their communities and contributing to public health in your workplace or facility.

With GBAC STAR your customers have...

- ✓ The assurance that the facility has been disinfected to the highest standards.
- ✓ Renewed trust in building cleanliness and safety.
- ✓ Increased confidence to enter and feel comfortable inside the building.
- ✓ Peace of mind that proper cleaning and health protection is an ongoing facility priority.



Key Accomplishments

Alternative Care Site and Infusion Center, El Paso Convention Center

- ❖ Alternate Care Site
 - The 100-bed hospital operated from Oct. 28, 2020-Jan. 31, 2021.
- ❖ COVID-19 Antibody Infusion Treatment Center
 - Operated from November 26, 2020 to February 13, 2021.
- ❖ Vaccination Site
 - Converted into a vaccination site for both Doses 1 & 2



Key Accomplishments

Economic Development



The Bridge accelerator

BINATIONAL SUPPLIER DEVELOPMENT PROGRAM

A 3 month intensive binational program designed to accelerate the growth of manufacturing industry supply chain businesses on both sides of the border.

Impact is clear, yet we are only beginning...

- ❖ **\$11.27 million USD in sales for participating companies**
- ❖ **Helped create 254 new jobs within the region**
- ❖ **Assisted to achieve \$540,000 USD in realized investment**
- ❖ **\$530,000 USD in pending equity investments**



INDUSTRY SEGMENTS

Automation equipment manufacturing
Packaging, distribution and quality inspection
Molds and fabrication
Plastics engineering
Software for Human resources
Internet of things and digital services
OEM testing equipment and vision systems



“The Bridge was designed to accelerate the growth of businesses on both sides of the border by combining technology with business acumen while creating advantageous connections between entrepreneurs and corporations”



Key Accomplishments

Economic Development



El Paso business owners pledging to take additional measures to keep your employees and customers safe



Business Resource Clearinghouse
Centralized / neutral source of information for local businesses



**When you Buy El Paso
...You ♥ El Paso**

Helping businesses respond to downturn caused by COVID-19 by invigorating demand; participation tied to Pledge to Safety

Key Accomplishments

Economic Development



Marmaxx Operating Corp.

- ❖ New Operations Center
- ❖ Investment: **\$150,000,000**
- ❖ **200-acre** site
- ❖ **950 new full-time positions**
- ❖ The development is expected to support an average of **240 inbound/outbound trucks** per day



McCombs Village LLC.

- ❖ Investment: **\$4,200,000**
- ❖ **45,000 sq. ft.** residential development
- ❖ Development on currently **vacant land** in northeast El Paso
- ❖ 2-3 bedroom units
- ❖ **40 residential units**



Great River Commercial & EPPX

- ❖ **Investment: \$3,000,000**
- ❖ Complete internal/external rehabilitation
- ❖ Currently **vacant property**
- ❖ Addition of a **fifth floor**
- ❖ Adds **commercial space downtown**

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- ❖ Goal Priorities for FY21
- ❖ Key Accomplishments
- ❖ **Key Performance Indicators (KPIs)**
- ❖ FY21 Key Deliverables Update
- ❖ Key Opportunities/Challenges

Key Performance Indicators



Key Performance Indicator	FY2017 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 (Thru Q2)	Annual Target
Amount of capital investment	\$340M	\$181M	\$278M	\$15,860,000	\$153,000,000	\$181M
Number of new jobs created	1,211	753	1,747	420	950	1,020
Number of jobs retained (Incentivized)	1,183	1,473	1,117	578	0	1,257

Key Performance Indicators



Key Performance Indicator	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 (Thru Q2)	Annual Target
Future hotel rooms booked	14,486	18,245	21,094	10,509	1,082	5% increase
Facility rental revenue	\$6,023,659	\$7,356,227	\$7,439,044	\$4,138,042	\$1,661,833	2% increase
Cost Per Enplaned Passenger	\$5.89	\$5.47	\$4.99	\$5.91	\$5.91	5% below national average for small hubs
One-Stop-Shop Customer Average In-Person Wait Time	6:56	7:48	6:58	6:53	N/A	<8 minutes
% of Inspections conducted within One Calendar Day of Request	98%	98.3%	97%	97.6%	97.9%	At least 98%

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Strategy link

Grow the core business of air transportation

Expand Airport Development

- ❖ Continue to work with our Airline partners to re-establish air service for our community
- ❖ Identify opportunities for new or expanded routes and present business cases to Airlines
- ❖ Present business cases to U.S. and Mexican Air Carriers for international flights to Mexico
- ❖ Market non-aviation development opportunities and partner in business development efforts lead by Economic Development and Borderplex

Strategy link

Stimulate economic growth through cross border mobility, trade, and tourism

- ❖ Rider 44 - Upgrade of toll collections systems, dynamic message signs, traffic cameras, traffic counters and wait time collection devices at Ysleta-Zaragoza and Bridge of the Americas POEs
 - Continued coordination with TxDOT El Paso and Austin to finalize agreements to access \$32M (\$18M off-system | \$14M on-system)
 - State delegation letter to TxDOT leadership raising concerns and asking for status update and expected timeline
 - IBD and CID staff have worked diligently to advance project as much as possible without funds being available (off-system improvements at 90% design, Concept of Operations completed, held numerous plan review meetings with TxDOT)
- ❖ Capital improvement program projects/phasing and P3 program adjustments

Parking Management Strategies

- ❖ Parking meter technology upgrades in FY21
 - New 5G technology, phasing out old 2G/3G meters
 - All meters will be able to accept coins, credit cards and Park915
 - Display time on meters
 - Able to provide real-time parking availability
 - Dual-spaced meters, help reduce visual clutter on sidewalks
- ❖ Parking Steering Committee established: nine working subcommittees created, working on developing action items working with stakeholders

Strategy link

Enhance visitor revenue opportunities

- ❖ Maintain strong Hotel Occupancy at 65% or greater to lead Texas
- ❖ Reconfirm postponed or cancelled business for future years
- ❖ Schedule FAMs (3) and site visits to spur convention activity and introduce planners to new downtown hotels, Hotel Paso del Norte and Plaza Hotel
- ❖ Reinitiate travel writer FAMs and site visits to regain earned media exposure
- ❖ Promote El Paso’s unique identity and offerings through ‘This is El Paso’ campaign

Maximize venue efficiencies through revenue growth and control

- ❖ Provide the highest levels of cleanliness and safety while inspiring customer confidence post COVID -19
- ❖ Convention Center Refresh Project – Phase II
- ❖ Restroom Modernization
- ❖ Exhibition Hall Lighting and Control Upgrade
- ❖ Energy Efficiency Lamp Replacement

Strategy link

Stabilize and expand El Paso's tax base

- ❖ Activate targeted (re)development areas including **Cohen, Airport, MCA, Metro 31, NE City-Owned Site**
- ❖ Continue **expanding Downtown revitalization efforts** to increase density with a focus on residential units, office space and mixed-use.
- ❖ Identify and implement plans for **areas of partnership with other partner organizations** i.e., County, ISD's (i.e., implement EPISD approved Chapter 313 policy, TIRZs participation from other taxing entities)
- ❖ Continue aligning and implementing incentive policies with a **focused strategy to attract and retain investment opportunities** across key industry sectors i.e., advanced manufacturing and enhance the supply chain
- ❖ Execute and continue implementing the **small business recovery plan**

Strategy link

Streamline processes to provide a solid foundation for development

- ❖ **Re-aligned** processes with regulations and requirements to all development types
- ❖ **Ongoing coordination and consultation** with development community has resulted in complete and efficient delivery of projects
- ❖ **Implemented e-Plansoft, a new electronic plan review program**, to assist staff review timelines

Provide business-friendly permitting and inspection process

- ❖ **Timely resolution of permitting issues** by increased exposure of the ombudsman
- ❖ **Promote project management** to assist customer to identify key development issues
- ❖ **Developed ability for electronic submittal** for subdivision and subdivision improvement plan applications

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Key Opportunities/Challenges

Aviation

- ❖ Partnership with UTEP – Spring 2021
 - College of Business Administration – Commercial Real Estate
 - Marketing available property
 - Presenting a business case for class credit
- ❖ 30-acre development on Global Reach
- ❖ 440 acres along Spur 601
- ❖ 3 million under roof development along Spur 601
- ❖ Airway & Montana redevelopment



Key Opportunities/Challenges

Aviation



Region 19 Conference Center

- ❖ Mixed use development
- ❖ 6-story conference center and parking structure
- ❖ 50,000 sq. ft. meeting/exhibit space
- ❖ 650 parking spaces



Airport District Development

- Four Developable Sites:
- ❖ C-Store & Hotel (10 acres)
 - ❖ Hotel (4 acres)
 - ❖ Former EPISD (24 acres)
 - ❖ Boeing & Airway (10 acres)



ELP Global Trade Center

- ❖ Approximately 1,700 acres of development available
- ❖ Mixed use development opportunities



Key Opportunities/Challenges

Aviation

El Paso outpaced the National Average for passengers compared to 2019

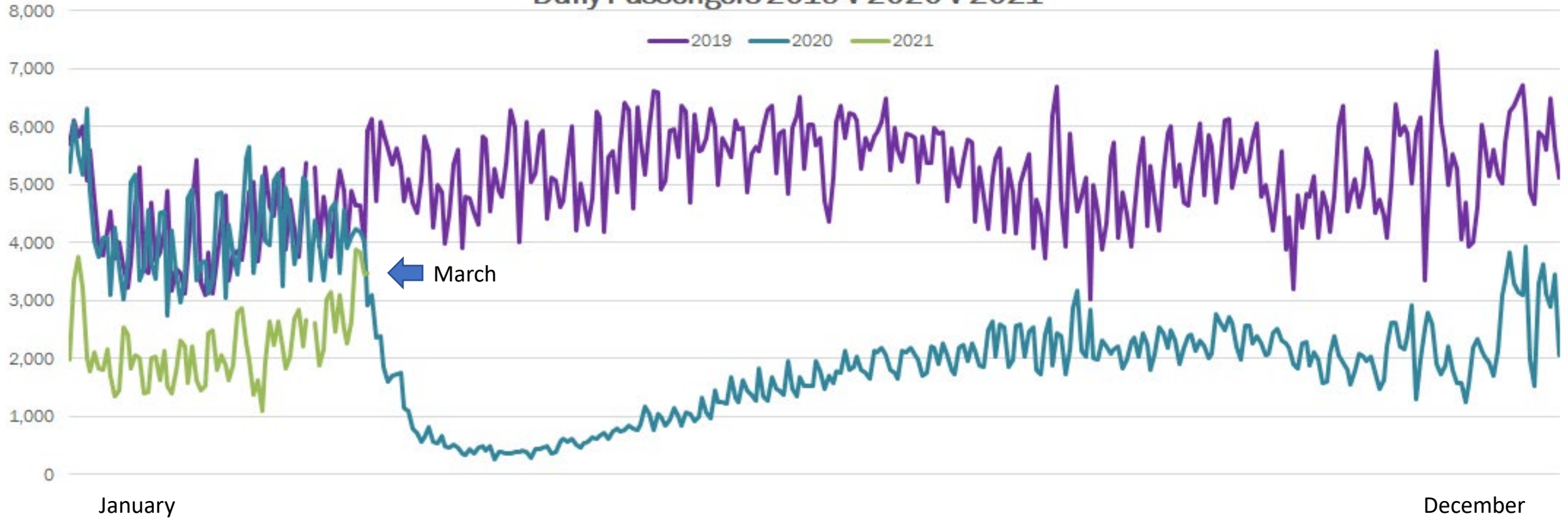




Key Opportunities/Challenges

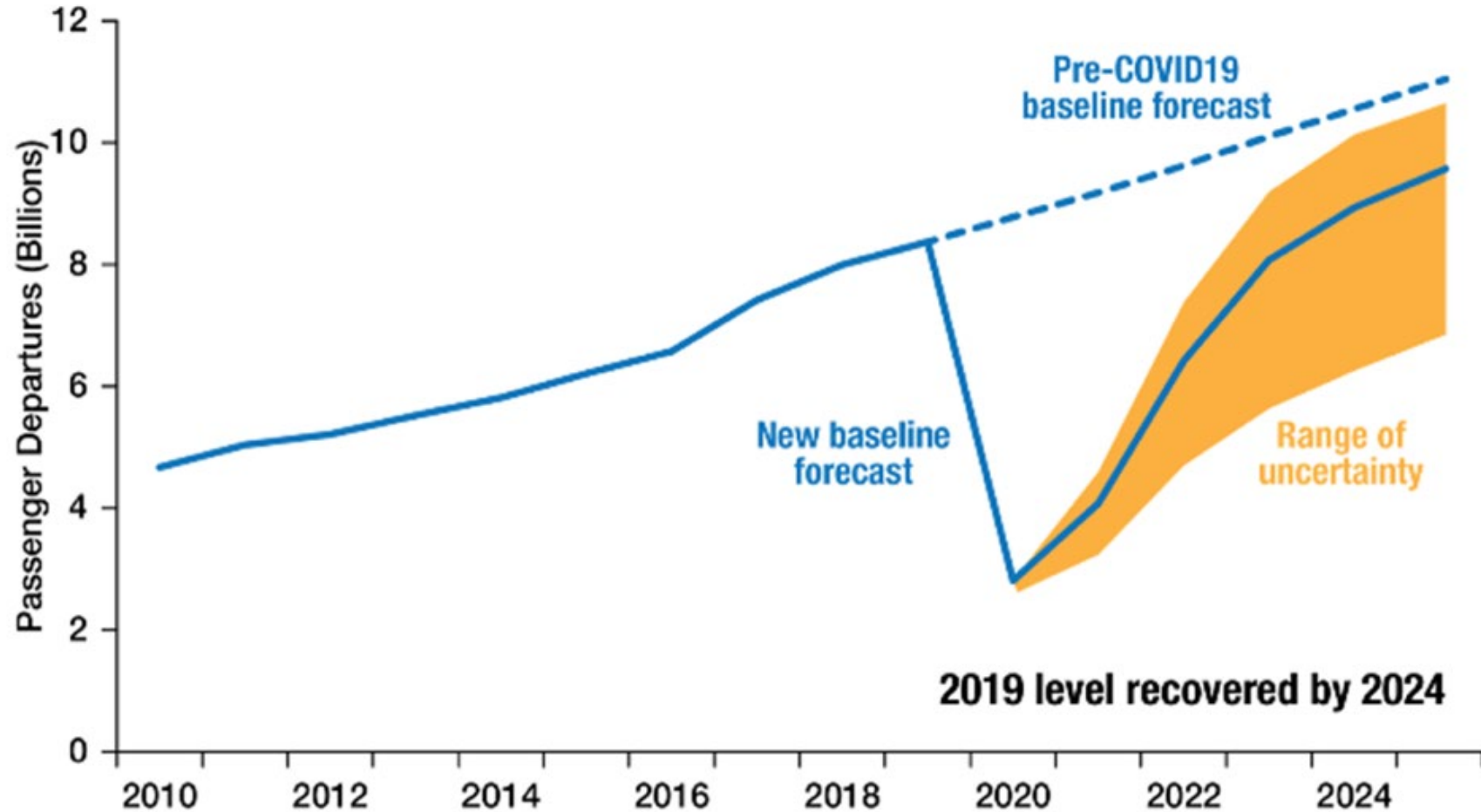
Aviation

Daily Passengers 2019 v 2020 v 2021



Key Opportunities/Challenges

Aviation – National Projections



Key Opportunities/Challenges

Planning and Inspections

- ❖ Continue to serve customers amid evolving requirements and safety protocols
- ❖ Update codes and requirements to reflect modern standards
- ❖ Adoption of newest building code (2021)
- ❖ Continue to evolve and innovate plan review, inspection, and licensing services to maintain a high level of efficiency in a predictable manner to our customers



Key Opportunities/Challenges

International Bridges Department



Encourage **contactless payment** options available for bridge toll collections (**E-Fast Pass**) and metered parking (**Park915**) – press release issued July 2020



Extension of **Cross-Border Travel Restrictions** to non-essential travel at all land ports of entry (impact on crossings, bridge revenues and CIP program implementation)



TxDOT's I-10 Connect Project impact on crossborder movement remains unknown (est. completion date August 2021)



Key Opportunities/Challenges

Destination El Paso



All downtown hotels are now open offer roughly 1,200 rooms in close proximity to the Convention Center. Planners are looking for mid-sized destinations, post-COVID.



Ideal year-round weather and investments into flat fields, natatoriums and sporting facilities are appealing in post-covid era. Great opportunity to re-introduce El Paso to organizers.



Weakened air service and substantial distance from major population clusters are all challenges in securing convention activity. Low area per diem rates also make bidding on conventions a challenge.

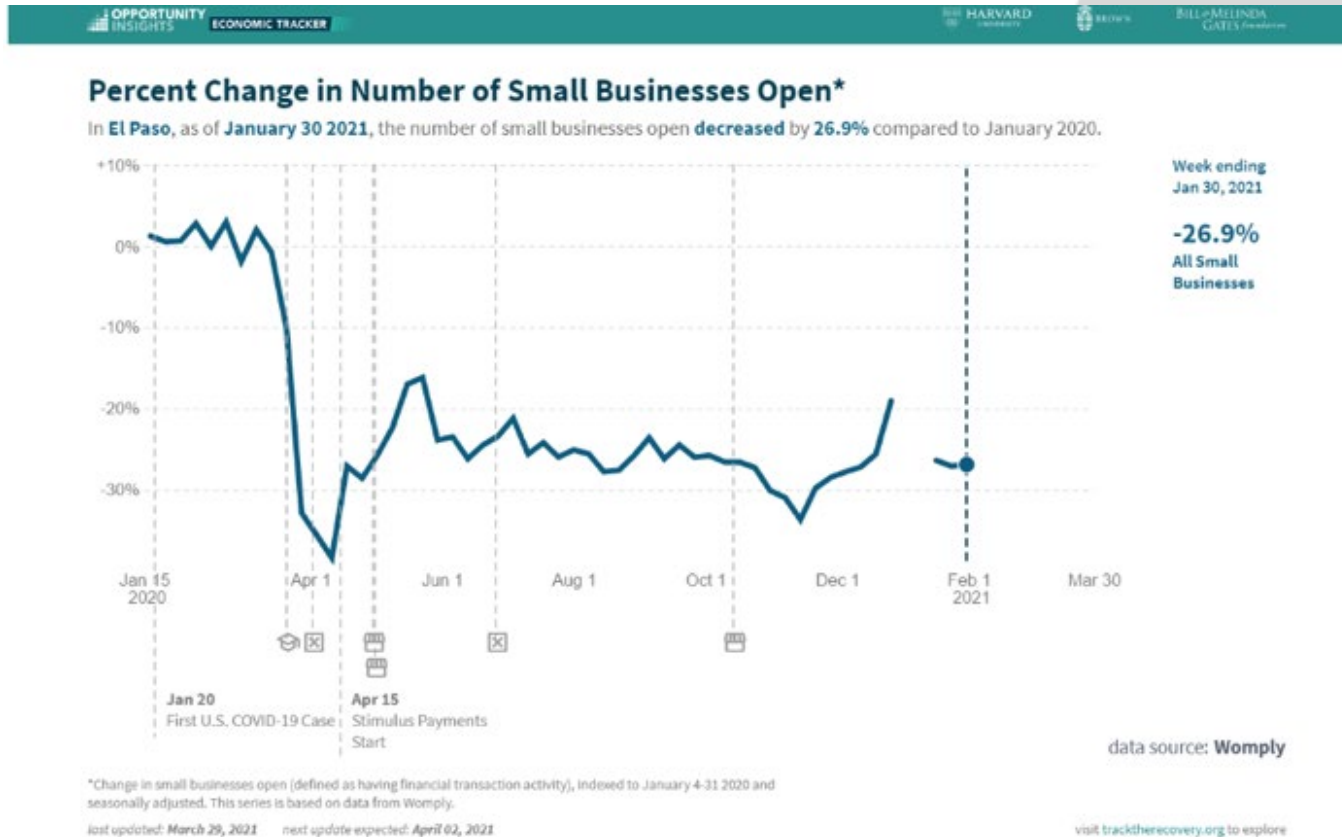


The recently refreshed Convention Center is scheduled for additional renovations but in need of an expansion to include a ballroom and additional breakout space.

Key Opportunities/Challenges

Economic Development

Small Business Economic Recovery/Rebuilding



Business Retention
Continue outreach with businesses across various industry sectors & provide resources

Workforce training
Continue efforts with local workforce board & educational partners to provide upskill/reskill training

Partnerships
Continue efforts to ensure businesses see an aligned, streamlined, efficient process to secure guidance and resources

Key Opportunities/Challenges

Economic Development



Development | Redevelopment

- ❖ Strategic Corridors
- ❖ City-Owned Sites
- ❖ Targeted Areas

Workforce Training

- ❖ Upskilling/Reskilling
- ❖ High Tech Training Programs
- ❖ Industry – Academic Partnerships

Industrial Parks & Site Development

- ❖ Shovel Ready Rail Served Sites
- ❖ Reshoring/USMCA
- ❖ Enhancing regional supply chain

FY21 Goal Team Report

Goals 1+3



VIBRANT REGIONAL ECONOMY

- **GOAL 1:** *Strong sustainable ECONOMIC DEVELOPMENT*
- **GOAL 3:** *Promote the VISUAL IMAGE of El Paso*

