



FY20 GOAL TEAM REPORT



GOALS 1+3

Create an Environment Conducive to Strong, Sustainable, Economic Development

Promote the Visual Image of El Paso





POWERED BY THE TEAM

- AVIATION
- DESTINATION EL PASO
- ECONOMIC DEVELOPMENT
- INTERNATIONAL BRIDGES
- PLANNING & INSPECTIONS



Focus on Continuous Improvement



EL PASO
INTERNATIONAL AIRPORT

Continuous and improved communication and coordination with the workforce to maintain security focus by utilizing the Security Incentive Program, the Security Focus Bulletin and expand Operational Awareness systems in place.

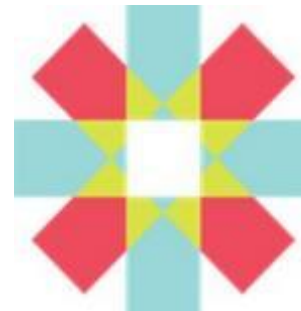


EL PASO
INTERNATIONAL BRIDGES

- LSS Steering Committee:***
- **Rider 44: \$32M in state transportation funding for ITS at BOTA and Ysleta**
 - **Improved data collection, development of databases, and application of research methods.**



Continuous and improved communication and coordination with the development community (Developer's Focus Group, Homebuilders, Contractors)



Weekly pre-project roundtable discussion amongst staff to provide feedback on project(s)

To Ensure accuracy of information to City leadership and Mayor and Council

Key Accomplishments

**3rd Annual Airport
Holiday Social,
community event**



**Launched Parking App,
with real time street
parking availability-*first*
of its kind in the U.S.**



**2020 Smart 50 Award by
Smart Cities Connect
Conference and Expo for
the Park 915 App**



**Landscaping and
Architectural Lighting
Project Completed**

**Including public art, fitness
area and safe access to
local businesses and hotels**

Key Accomplishments



Opened **Visitor Information Concierge** in The Fashion Mall in Chihuahua City, MX. Visitors to the Kiosk can reserve hotel rooms, purchase tickets and learn about attractions in El Paso.

Calendar year 2019
Hotel Revenue
\$215.4M
10% increase over
2018



Completed Phase I of
Convention Center's renovation
project (new carpet and paint)
New Café in Convention Center.

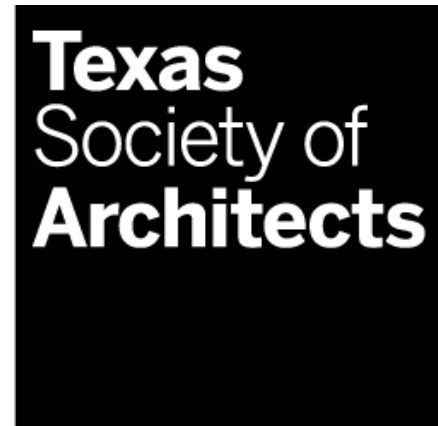


Key Accomplishments



El Paso selected to host the Football Bowl Association in 2024. Attn: 350 National Bowl Executives TRN: 750 EI: \$426,000

Visit El Paso secured two consecutive years (2021 & 2022) for the Ballet Alliance Association. Attn: 800, TRN: 1000+, EI: \$949,000 each year



El Paso selected to host the 2022 Texas Society of Architects Annual Design Expo. Attn: 2000, TRN: 1,400, EI: \$2.7Million

Key Accomplishments



Total Skaters: 20,741
Average of 63 skaters per session- **25% increase over 2018/19 season**

WINTERFEST 2019-2020

Social Media Platforms

2.5m impressions- 448.5% increase
77k engagements- 130% increase
12,194 followers- 20% increase

Total of 30 Vendors throughout the season (Saturdays only)
Total food/beverage sales (Holiday Café and 2 Vendor Huts): \$101,500
Total Attendance for TX Gas Services Free Holiday Movies: 4,439



SOLD OUT HIT SHOWS:

Jeff Dunham
Kansas
Café Tacuba
Tom Segura

Hozier
Gabriel Iglesias
“Fluffy”
Chris D’Elia
Styx
Jo Koy



Key Accomplishments

More than **\$15.8 Million** in
Investment **1,000 Jobs Created**
& Retained
(September 2019 – February 29, 2020)

Charter
COMMUNICATIONS



Hosted 2nd Binational Border Tech Conference with the State of Chihuahua and Ciudad Juarez. **10,000 attendees**, **100 exhibits**, Government Industry and Educational Institutions from across the region. Showcasing advanced manufacturing and digital transformation.



Trinity
Expected completion: Winter 2021

Residential development in downtown El Paso, adaptive reuse of existing office building on streetcar route.

80 new apartments and extended outdoor event space, **\$12 million** investment

Key Accomplishments



Formed Binational Border Relations Committee in El Paso Texas and Ciudad Juarez.

Joint effort to launch BPX app showcasing regional restaurants and hospitality industry across the region.



Joining forces with State and Local Workforce Board to provide matching training dollars up to \$150,000 for local employers including veterans to make them more competitive in the local I.T. job market.



USMCA signed into law January 2020.

First Binational City/County Delegation visit to Mexico City.

Streamline efforts to coordinate across Mexican counterparts on potential partnerships, and joint funding.

Key Accomplishments

92% approval rating of “Very Satisfied” or “Satisfied” for One Stop Shop interactions



Removed 6,000 properties from the flood zone map—estimated annual savings of **\$11M to community (saved time and money by completing study in-house)**



546 commercial permits issued (excluding trade permits) with a valuation of \$234.7M (FY to date)

Over 850 new residential permits issued with a valuation of \$212.2M (FY to date)

Required pre-submittal/application meetings to improve process timeliness, customer services, and cross function

Improved project timeline and project delivery through enhanced communication and coordination

Key Performance Indicators

Key Performance Indicator	FY2016 Actual	FY2017 Actual	FY18 Actual	FY19 Actual	FY20 (Thru Q2)	Annual Target
Amount of capital investment	\$179M	\$340M	\$181M	\$278M	\$15.8M *6 agreements to date	\$181M
Number of new jobs created	622	1,211	753	1,747	420	1,020
Number of jobs retained (Incentivized)	2,514	1,183	1,473	1,117	578	1,257

Key Performance Indicators

Key Performance Indicator	FY2015	FY2016	FY2017	FY18	FY19	FY20 (Thru Q2)	Annual Target
Future hotel rooms booked	10,875	12,952	14,486	18,245	21,094	13,291	5% increase
Facility rental revenue	\$5,203,454	\$5,457,474	\$6,023,659	\$7,356,227	\$7,439,044	\$3,647,222	2% increase
Cost Per Enplaned Passenger	\$7.04	\$6.53	\$6.11	\$6.37	\$5.92	\$5.35	5% below national average for small hubs
One-Stop-Shop Customer Average In-Person Wait Time	5:31	6:06	6:56	7:48	6:58	6:51	<8 minutes
% of Inspections conducted within One Calendar Day of Request	98.0%	98.2%	98%	98.3%	97%	98%	At least 98%

FY20 Key Deliverables Update

Strategy link

Grow the core business of air transportation

Expand Airport Development

- Continue to work with The Borderplex Alliance to establish a business-backed revenue guarantee air service incentive program
- Continue to meet with Airlines to promote new routes
- Complete construction/design on: Relocation for Taxiway M, Convair Rd. Road Landscaping Project, Taxiway U & V reconstruction

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

- Downtown Parking Study completed – first Parking Steering Committee meeting planned for Q1 2020
- New parking meter app launched – over 13,500 downloads so far
- Cross-border survey – 2019Q4 results coming soon



FY20 Key Deliverables Update

Strategy link

Enhance visitor revenue opportunities

- **New Visitor Concierge** in Fashion Mall, Chihuahua City, MX
 - Hotel booking, information, event ticket buying
- **New digital campaign to target meeting planners**, resulting in increased sales leads
 - Implemented **Ambassador Training Program**

Maximize venue efficiencies through revenue growth and control

- **ELPASOLIVE.COM website redesigned**, improved event information & ticket buying
- **Convention Center Refresh Project**
 - New carpet and paint
 - New banquet chairs (March)
 - New public area furnishings (May)

FY20 Key Deliverables Update

Strategy link

Stabilize and expand El Paso's tax base

- Activate targeted (re)development areas i.e. Cohen, Airport, MCA, Metro 31.
- Continue expanding Downtown revitalization efforts to increase density i.e. residential units, office and mixed -use
- Identify and implement plans for areas of partnership with other partner organizations i.e. County, ISD's (EPISD approved Chapter 313 policy)
- 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.

FY20 Key Deliverables Update

Strategy link

Streamline processes to provide a solid foundation for development

- Improved fee collection process for sidewalk vending, special privilege, alcohol licenses
- Completing Lean Six Sigma project for Tenant Improvements on permitting and inspections process
- Complete amendments to Historic provisions in Title 20 to streamline process and align with best practices
- Expanded combination inspections

Provide business-friendly permitting and inspection process

- **Amended Title 15** to allow for an additional year of evaluation of the scooter pilot program
- **Separated** building and grading permits to allow timely and efficient development
- **Developed public awareness content of department services**
- **Upgraded select positions** for retention, recruitment, and competitiveness for qualified staff to provide better customer service
- **Expanded website features and training** for online users

Key Opportunities/Challenges

Department/Area

Aviation

Air Service Development – Airlines at El Paso International Airport provide non-stop service to thirteen of the top ten Origin & Destinations for ELP (not served: Washington, D.C. & San Francisco)

Non-aviation development

International Bridges

State Delegation and City of El Paso worked closely together in 2019 to revise Rider 44 language to allow for the use of state funding in local and federal areas at the ports of entry

Parking Steering Committee that develops and implements a comprehensive downtown parking program (e.g. new technology solutions, update city code, and partnerships with downtown stakeholders)

Key Opportunities/Challenges

Department/Area

Destination El Paso

Interior renovations to the convention center underway: new carpet, paint, and furnishings complete. Additional renovations to include restrooms and additional public area furnishings will be completed in late 2020.

Convention Center Expansion Analysis, completed July 2019, recommends new 30,000 sq ft ballroom, 21,000 sq ft of meeting space and support areas to compete for conventions/meetings in alignment with the growth of downtown hotel room inventory

Economic & International Development

Coordinate and streamline efforts with the County of El Paso:

- Align Chapter 380 and 381 incentive policy(s)
- Implement Joint ED Strategic Plan

Key Opportunities/Challenges

Department/Area

Economic & International Development

Strengthen Partnership with Educational Institution(s) to provide skills and training for in demand occupations.

- Communities of Excellence
- UTEP (Center for Space Exploration and Tech Research), Western Tech
- EPCC
- Texas Tech

Strengthen our International Presence

Increase Foreign Direct Investment Opportunities

- Create and implement Binational Sister Cities Organization
- Coordination with FTZ and Destination El Paso for Trade Missions
- Align promotional opportunities across the region for exposure and increased presence

Continue the Regional Marketing Effort to align our regional narrative and further position our region on the radar for expansion.

<https://www.intersectionofpossibilities.com/>



Key Opportunities/Challenges

Department/Area

Planning & Inspections

Commence process for rewriting Title 20 (Zoning)

Coordinate with the PIO office for PSAs

Work with cross functional team to implement updated Drainage Design Manual and Design Standards for Construction

Implement a Development Assistance Center for development related issues

Explore options for a One-Stop Shop to provide services to the far eastside of El Paso

Improve cross functional training and succession planning



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