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

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.

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

3rd Annual Airport Holiday Social, community event

Landscaping and Architectural Lighting Project Completed
Including public art, fitness area and safe access to local businesses and hotels

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

Texas Society of Architects

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

WINTERFEST 2019-2020

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

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

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)

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.**

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**

Trinity
Expected completion: Winter 2021
**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

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

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

### Strategy link

| Grow the core business of air transportation | • 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 |
| Expand Airport Development | • 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 |

### 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)  

## 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*. 

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**FY20 Key Deliverables Update**
## FY20 Key Deliverables Update

<table>
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<th>Strategy link</th>
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| **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 |
<table>
<thead>
<tr>
<th>Department/Area</th>
<th>Key Opportunities/Challenges</th>
</tr>
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<tbody>
<tr>
<td>Aviation</td>
<td>Air Service Development – Airlines at El Paso International Airport provide non-stop service to thirteen of the top ten Origin &amp; Destinations for ELP (not served: Washington, D.C. &amp; San Francisco) Non-aviation development</td>
</tr>
<tr>
<td>International</td>
<td>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)</td>
</tr>
<tr>
<td>Bridges</td>
<td></td>
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**Key Opportunities/Challenges**

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<td><strong>Destination El Paso</strong></td>
<td>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</td>
</tr>
</tbody>
</table>
| **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**

**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/](https://www.intersectionofpossibilities.com/)
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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