

FY24 GOAL TEAM REPORT

GOALS 1 + 3

GOAL 1: Strong sustainable **ECONOMIC DEVELOPMENT**

GOAL 3: Promote the **VISUAL IMAGE** of El Paso

VIBRANT REGIONAL ECONOMY



1 **Goal Team Report provided today, May 20th**

VISION BLOCK

Vibrant Regional Economy

STRATEGIC GOALS

GOAL 1 - Strong sustainable ECONOMIC DEVELOPMENT

**Team Lead:
Roberto Tinajero**

GOAL 3 - Promote the VISUAL IMAGE OF EL PASO

DEPARTMENTS
ORGANIZATIONAL ALIGNMENT

**AVIATION + DESTINATION EL PASO + ECONOMIC DEVELOPMENT
+ INTERNATIONAL BRIDGES + PLANNING & INSPECTIONS**

POWERED BY THE TEAM

GOAL 1

- Aviation
- Destination El Paso
- Economic Development
- International Bridges

GOAL 3

- Planning + Inspections

GOAL TEAM REPORTING @ A GLANCE

2024 2-Year Strategic Plan

- Workforce Focus Recruit + Retain Employees
- Customer Experience and Civic Engagement
- Partnership Focus 
- Program Key Maintenance Plans (multi-year)
- Building + Land Inventory Review
- Technology
- Budget Process Enhancements
- Property Tax Exemptions
- Economic Development Initiatives 

ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: PEOPLE

PARTNERSHIP FOCUS

- Designate and/or create liaison roles for targeted areas (i.e., education (K-12 and post secondary)), strengthen Fort Bliss focus, special projects, larger economic development



ADOPTED TWO-YEAR ACTION PLAN

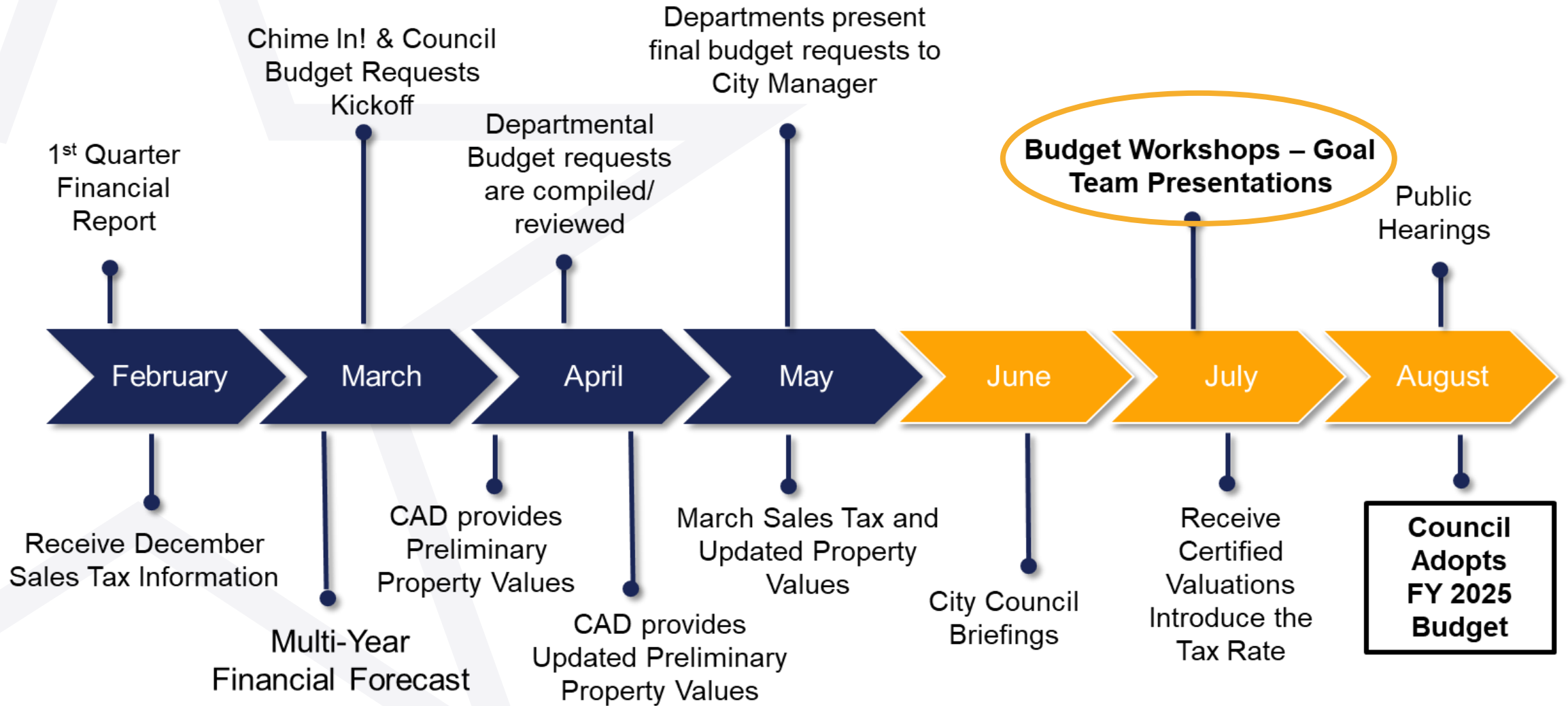
PRIORITY AREA MAPPING: FINANCIAL FOCUS

ECONOMIC DEVELOPMENT INITIATIVES



- Larger economic drivers (i.e., Utilities)
- Refresh economic development policies
 - Incentives for businesses which support community integration and contribute to the local economy
- Business support (i.e., Small Business One-Stop Shop, Supply El Paso financial literacy programs, attraction of large businesses)
- Re-launch familiarization tours (economic development and conventions)

FY 2025 BUDGET PROCESS TIMELINE



CAD – Central Appraisal District



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*Strong Sustainable
Economic
Development*

*Promote the
Visual Image*

✓ Key Accomplishments

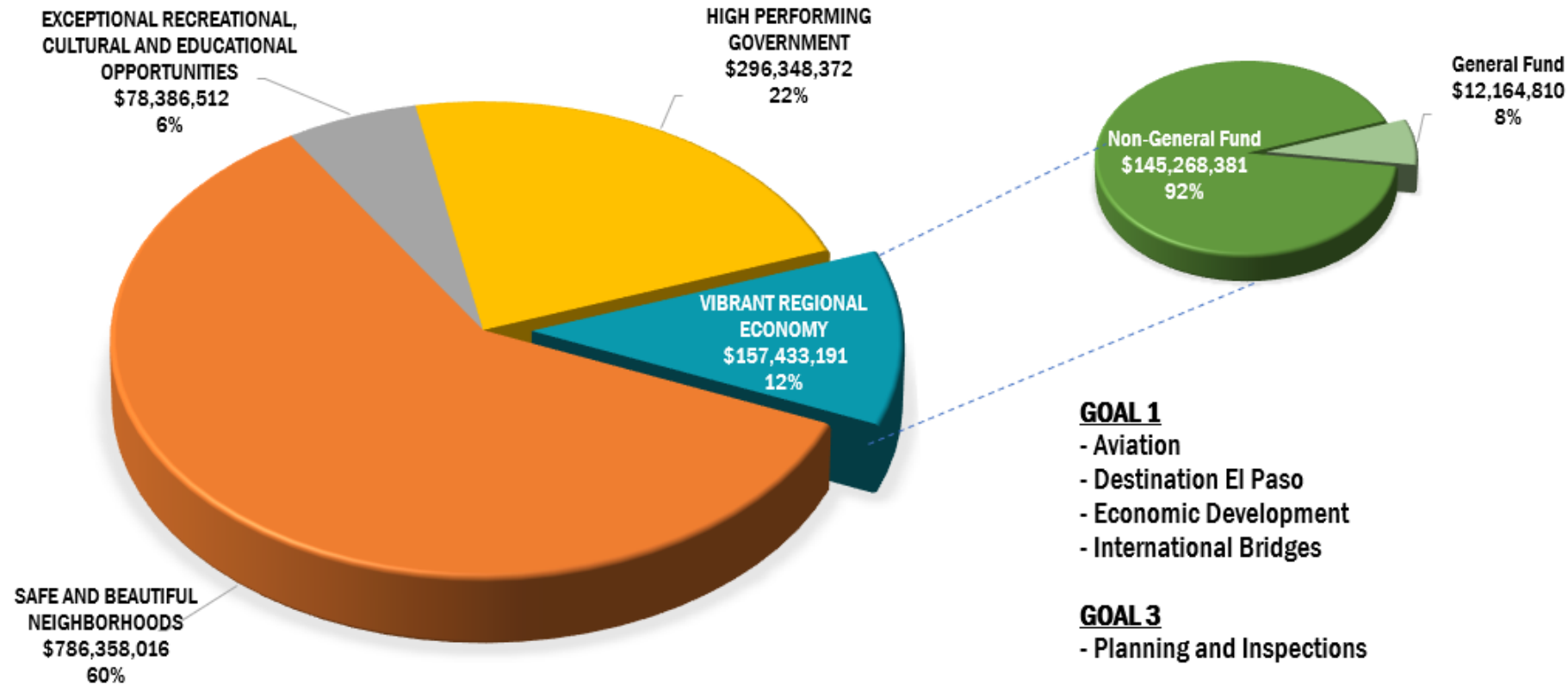
- ✓ Budget Summary
- ✓ FY24 highlights

Key Accomplishments

Budget Summary



FY 2024 ALL FUNDS BUDGET \$1,318,526,091

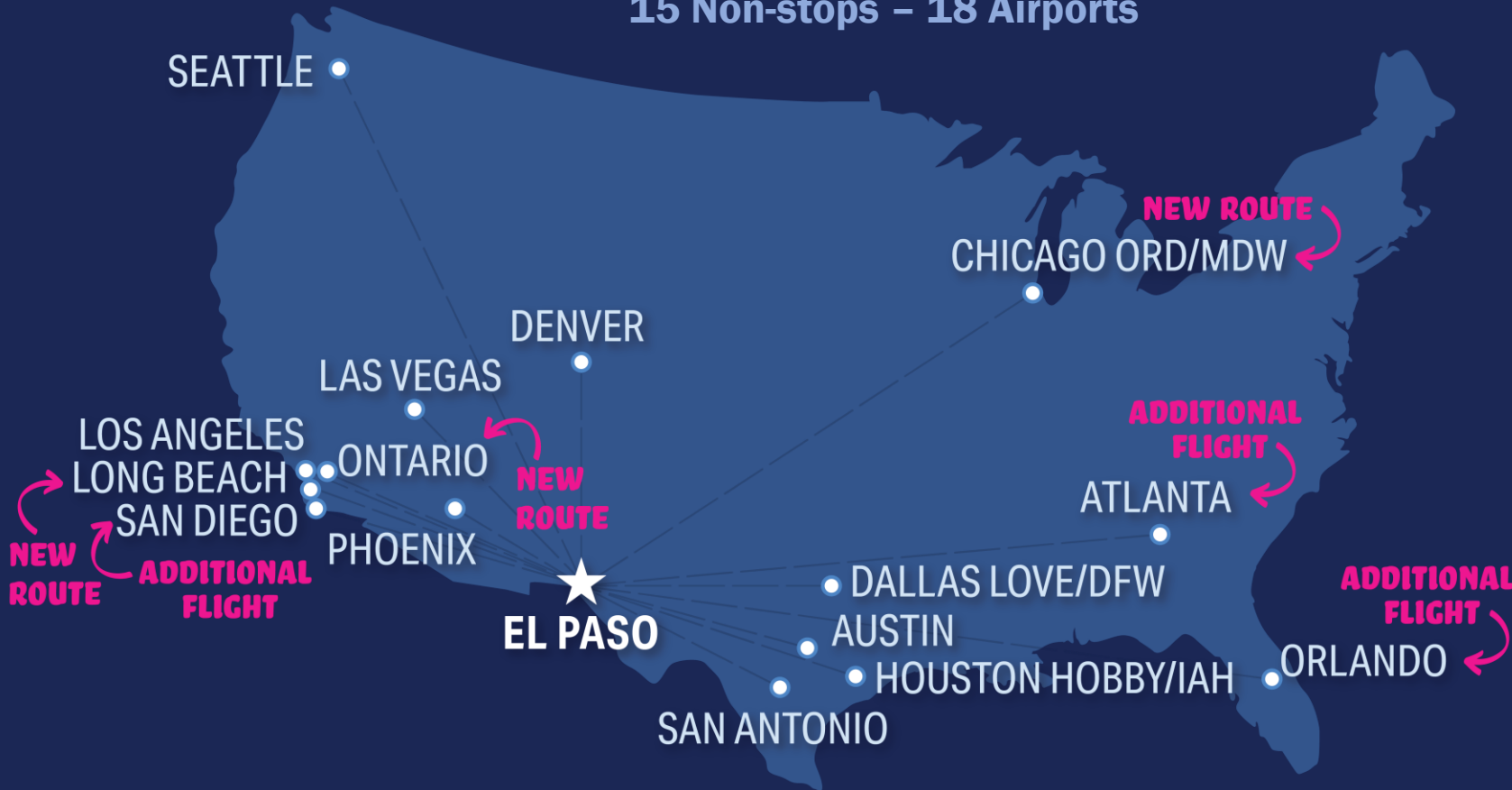


Key Accomplishments FY24 HIGHLIGHTS



Aviation: Air Service Development

Current Non-stops at El Paso International Airport
15 Non-stops – 18 Airports



Key Accomplishments FY24 HIGHLIGHTS

Aviation: Capital Improvement Projects

- **FY23 – FY27: \$276,196,754**
- **Major Projects Include:**
 - Advanced Manufacturing District – advertising for Design-Build Team
 - Sustainability
 - ConRAC Solar Installation
 - Short Term Parking Solar Installation
 - Terminal Ceiling and Lighting - underway
 - Taxiway M and TWY G Rehabilitation - underway
 - Terminal Drive Bridge - \$850,000 grant announced
 - Non-aeronautical, roadways and utility improvements for land development



Key Accomplishments FY24 HIGHLIGHTS

Aviation: Land Development



- Build Back Better win of \$40 million with \$25 million for ELP's Advanced Manufacturing Campus
- 9 aerospace, defense, and advanced manufacturing companies have begun operating out of the Innovation Factory – 13 companies currently on a wait list
- New companies already have positive impact on local suppliers' growth
- Deal flow at 21 companies with 6 strong new leads for 2024

Key Accomplishments FY24 HIGHLIGHTS



Aviation: Operations and Security

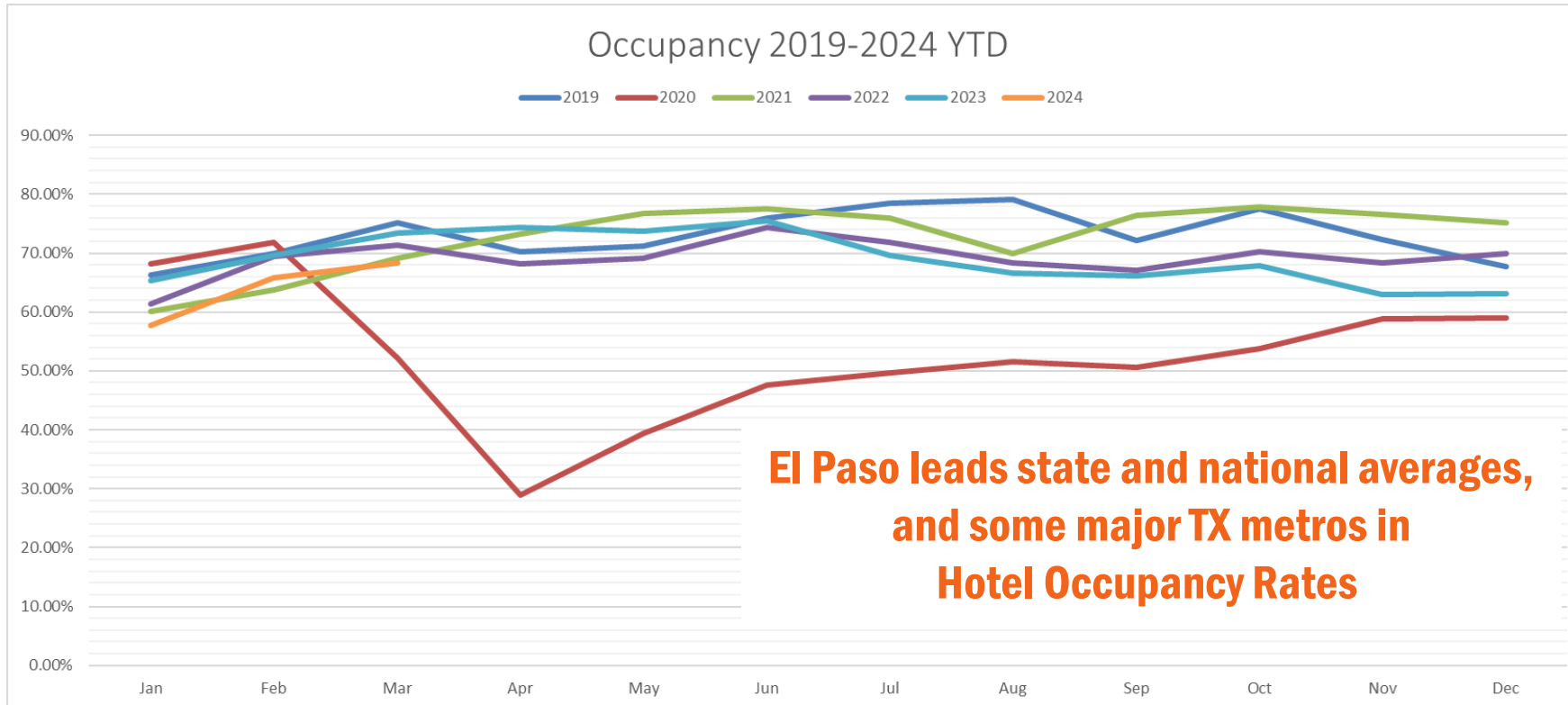
- El Paso is national leader in detection and tracking of unmanned aerial systems (UAS) or "drones"
- Community engagement and education continues to promote safe drone operations
- International Drone Day, May 4th at Kids to Parks Event
- Leveraged partnerships with organizations and federal agencies to expand drone detection operations
- Work has continued to set up systems to allow operations beyond the visual line of sight (BVLOS)
- This will allow the COEP to maximize the efficacy of coverage based on EPPD and EPFD needs



Key Accomplishments FY24 HIGHLIGHTS



Destination El Paso: Hotel Occupancy Recovery Efforts



	Occ %	
	2024	2023
United States	58.2	59.4
Texas	61.0	63.0
Austin, TX	64.9	68.5
Bryan/College Station, TX+	53.5	55.4
Beaumont, TX	58.7	57.6
Corpus Christi, TX	58.6	55.2
Dallas, TX	64.0	67.0
Fort Worth-Arlington, TX	64.3	68.9
Houston, TX	61.2	61.5
Lubbock, TX	56.9	58.2
San Antonio, TX	60.9	62.4
Waco & Killeen, TX	60.9	65.9
El Paso, TX	63.4	69.4

Key Accomplishments

FY24 HIGHLIGHTS



Destination El Paso

- **Occupancy** continues to lead state and national averages and other TX MSAs, **averaging 69%**
- More than 11k rooms city-wide, representing all major hotel brands, 500+ new rooms currently under construction
- Consistent flow of high impact **convention bookings**, including 2022 Texas Society of Architects, 2023 Neighborhoods USA, and 2024 Texas Democratic Party, 2026 WireTech
- Welcomed 16,000+ visitors to Magic of Lights, drive-through holiday lights experience, at Camp Cohen
- Sold over **14,400 tickets to Broadway** in El Paso's Aladdin, across 8 performances
- Increased sales and marketing efforts resulting in securing of touring entertainment bookings for performing arts venues and ranked **44th in attendance** and 45th in gross ticket sales worldwide in **Pollstar**

Key Accomplishments

FY24 HIGHLIGHTS



Economic Development: Industry Development

Accelerate Quality Job + Wage Growth Investment

- Performance-based agreement for the expansion of *Schneider Electric* approved, making El Paso its largest manufacturing footprint in the U.S. and securing a more than \$17 million investment, 370 new jobs, and the retention of 1,130 existing jobs
- A \$70M expansion by *Eaton Corporation* will create 575 Full-time jobs and retain 300 full time jobs, operations directly support 875 jobs and annual salaries of \$50M+ annually, while through spending, an additional 960+ jobs are indirectly supported in total, nearly 1,840 jobs are supported, representing \$48k in average annual salaries per job
- *Meta* will build an \$800M Phase 1 of 5 Hyperscale Data Center, the construction will generate hundreds of temporary jobs; operational roles offer steady high value-added employment for residents as technicians and engineers. Over the next 25 years, Meta will construct an additional 4 phase and replenishment of equipment will lead to a total investment of over \$4 billion.

Key Accomplishments FY24 HIGHLIGHTS



Economic Development: **Sunset Amphitheater**

Notes Live Sunset Amphitheater

- ***\$80-million***, world-class air amphitheater to rekindle the Cohen Entertainment District Master Plan
- Notes Live to build a ***12,500-capacity amphitheater*** in Northeast El Paso, overlooking the Franklin Mountains
- New Project Benefits:
 - ***\$5.4 Billion*** impact for the El Paso community



Key Accomplishments

FY24 HIGHLIGHTS



Economic Development: **Small Business Assistance**

Council Approved Local American Rescue Plan Allocation for Small Business Response + Recovery

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Strategies to Support Existing + New Small Businesses

Increase Access to Capital

Address Workforce Needs

\$4.8M

Strengthen the Entrepreneurial Support Ecosystem

\$3.0M

Support Strong Partnerships to Optimize Growth (Manufacturing Focus)

\$6.2M

Of that, \$2.5M to be allocated to Small Business Grant Program

\$14M

Total Investment

Key Accomplishments FY24 HIGHLIGHTS

Economic Development: Targeted (Re)Development

Activate Targeted (Re)Development

- **Updating Infill and TOD Incentive Policies**
 - Promote redevelopment in the Urban Core and High priority areas
 - Encourage the use of adaptive reuse design
- **Tax Increment Reinvestment Zone 5 projects:**
 - Updated the Project and Finance Plan
 - Dedicated \$800K for the Downtown Tree Master Plan implementation Phase 1 Main St.
 - Façade Grant Program - \$22k distributed Q1



Key Accomplishments FY24 HIGHLIGHTS

International Bridges: Capital Improvement Program

- **Investing over \$50 million** on improvements and technology enhancements for our bridge system
 - **\$32 million for ITS design and implementation** for BOTA and Ysleta-Zaragoza
 - **\$12 million RAISE grant agreement** for pedestrian improvements at Ysleta-Zaragoza bridge
 - **\$2 million RCN grant awarded** for a project development study at PdN and Stanton bridges

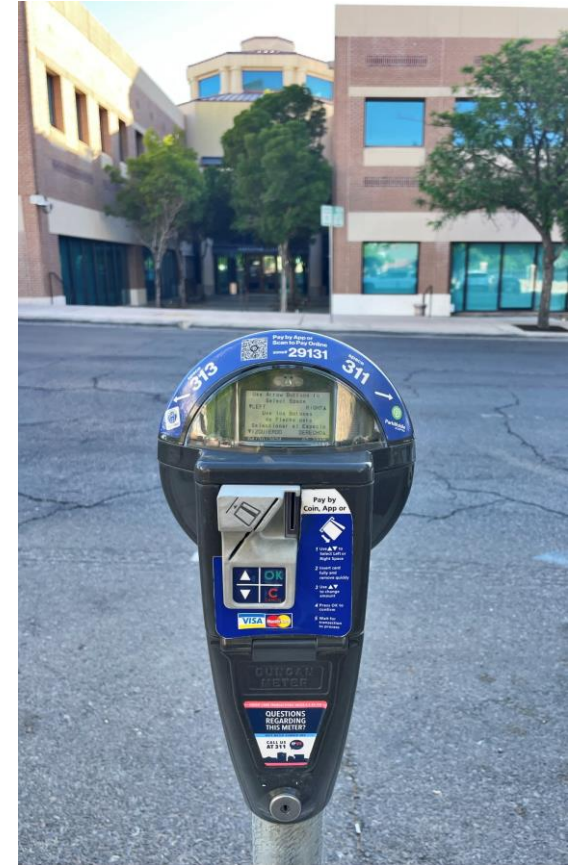


Key Accomplishments FY24 HIGHLIGHTS



International Bridges: Parking Meters

- **Parking Meter Upgrades**
 - Bilingual instructions
 - Additional gateways for enhanced connectivity between parking meters and the Park 915 app
 - Bigger housings to increase security and coin capacity
- **New Park915.com website**



Key Accomplishments FY24 HIGHLIGHTS



Planning & Inspections

- Over 2,300 postcards sent to property owners in Historic Districts **generated reduced rate** of unpermitted construction
- Promote pre-application/construction meetings for **customized approach** to future developments, saving customers time and money
- Consistent effort to ensure compliance with State and Local regulations and requirements **generated additional revenue** to the City
 - Example: local Alcohol License sweep generated **\$169,000** and brought businesses into compliance



located within a designated El Paso Historic District, it is expected that regular maintenance to preserve the appearance of your property, it approval to keep your property in good condition. The appearance of your property requires review and approval from either the Historic Preservation Office or the Historic Landmark Commission (HLC). Examples of alterations that require approval include, but are not limited to: roofing, painting, landscaping, window replacement, air conditioner replacement, and new additions or construction. Please contact us with any questions at HPO@elpasotexas.gov or 915-212-0992 for more information. Your contribution to preserving El Paso's abundant history is sincerely appreciated.

Estimado Dueño de Propiedad Histórica:

La Ciudad de El Paso quisiera recordarle que su propiedad está ubicada dentro de un distrito histórico designado de El Paso. Como propietario de una propiedad histórica valorada, se espera que se requiera mantenimiento regular. Antes de comenzar trabajo que altere o modifique la apariencia de su propiedad, es importante comunicarse con nuestra oficina para verificar la necesidad de un permiso/aprobación para mantener su propiedad al día con la Ciudad de El Paso. Cualquier trabajo que altere la apariencia de su propiedad requiere revisión y aprobación de la Oficina de Preservación Histórica o de la Comisión de Monumentos Históricos (HLC). Ejemplos de modificaciones que requieren aprobación incluyen, entre otros: techos, pintura, paisajismo, reemplazo de ventanas, reemplazo de aire acondicionado y nuevas adiciones o construcciones. Si tiene alguna pregunta, comuníquese con nosotros a HPO@elpasotexas.gov o al 915-212-0992 para obtener más información. Agradecemos sinceramente su contribución a la preservación de la historia abundante de El Paso.

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Up Next: Goal Team Report to be provided today

VISION BLOCK

**RECREATIONAL,
CULTURAL +
EDUCATIONAL
OPPORTUNITIES**

**Team Lead:
Pablo Caballero**

**STRATEGIC
GOALS**

**GOAL 4 - Enhance El Paso's Quality of Life through
Recreational, Cultural & Educational Environments**

DEPARTMENTS
ORGANIZATIONAL ALIGNMENT

**LIBRARIES + MUSEUMS & CULTURAL AFFAIRS +
PARKS & RECREATION + ZOO & BOTANICAL GARDENS**

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