

FY23 GOAL TEAM REPORT RESULTS

GOAL 1+3

GOAL 1: Strong sustainable **ECONOMIC DEVELOPMENT**

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



VIBRANT REGIONAL ECONOMY



Goal Team Report provided March 27th



VISION BLOCK

SAFE + BEAUTIFUL NEIGHBORHOODS

Team Leads:
Jonathan Killings, Zina Silva
Yvette Hernandez
Ellen Smyth

STRATEGIC GOALS

GOAL 2 - SAFE & SECURE CITY

GOAL 7 - Enhance & Sustain EL PASO'S INFRASTRUCTURE Network

GOAL 8 - HEALTHY, SUSTAINABLE COMMUNITY

DEPARTMENTS ORGANIZATIONAL ALIGNMENT

**ANIMAL SERVICES + CAPITAL IMPROVEMENT + COMMUNITY &
HUMAN DEVELOPMENT + ENVIRONMENTAL SERVICES + FIRE +
MASS TRANSIT + MUNICIPAL COURT + POLICE + PUBLIC HEALTH
+ STREET & MAINTENANCE**



Goal Team Report being provided today



VISION BLOCK

Vibrant Regional Economy

Team Leads:
Elizabeth Triggs
Karina Brasgalla

STRATEGIC GOALS

GOAL 1 - Strong sustainable
ECONOMIC DEVELOPMENT

GOAL 3 - Promote the
VISUAL IMAGE OF EL PASO

DEPARTMENTS
ORGANIZATIONAL ALIGNMENT

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

NEXT UP: Goal Team Report to be provided April 24th



VISION BLOCK

**RECREATIONAL,
CULTURAL +
EDUCATIONAL
OPPORTUNITIES**

**Team Lead:
Ben Fyffe**

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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- ✓ Transformative Results since Strategic Plan Adoption
- ✓ FY23 highlights

POWERED BY THE TEAM



GOAL 1

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

GOAL 3

- Planning + Inspections

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Aviation

- **29 new or expanded flights** and **3 new airlines** added
- **Best Airport in North America** by size and region (2018-2019)
- Low cost per enplanement year after year (keeps costs low for airlines, attracts new flights & routes)
- Rental Car Center, expanded available rental cars
- Checked Baggage Inspection System, increased baggage processing capacity and reduced processing time
- Landscape and lighting improvements, upgraded the first impression & gateway of our City
- Terminal improvements, lighting, flooring, seating, Concourse A, additional restrooms
- World-class holiday decorations and programming as a part of Winterfest



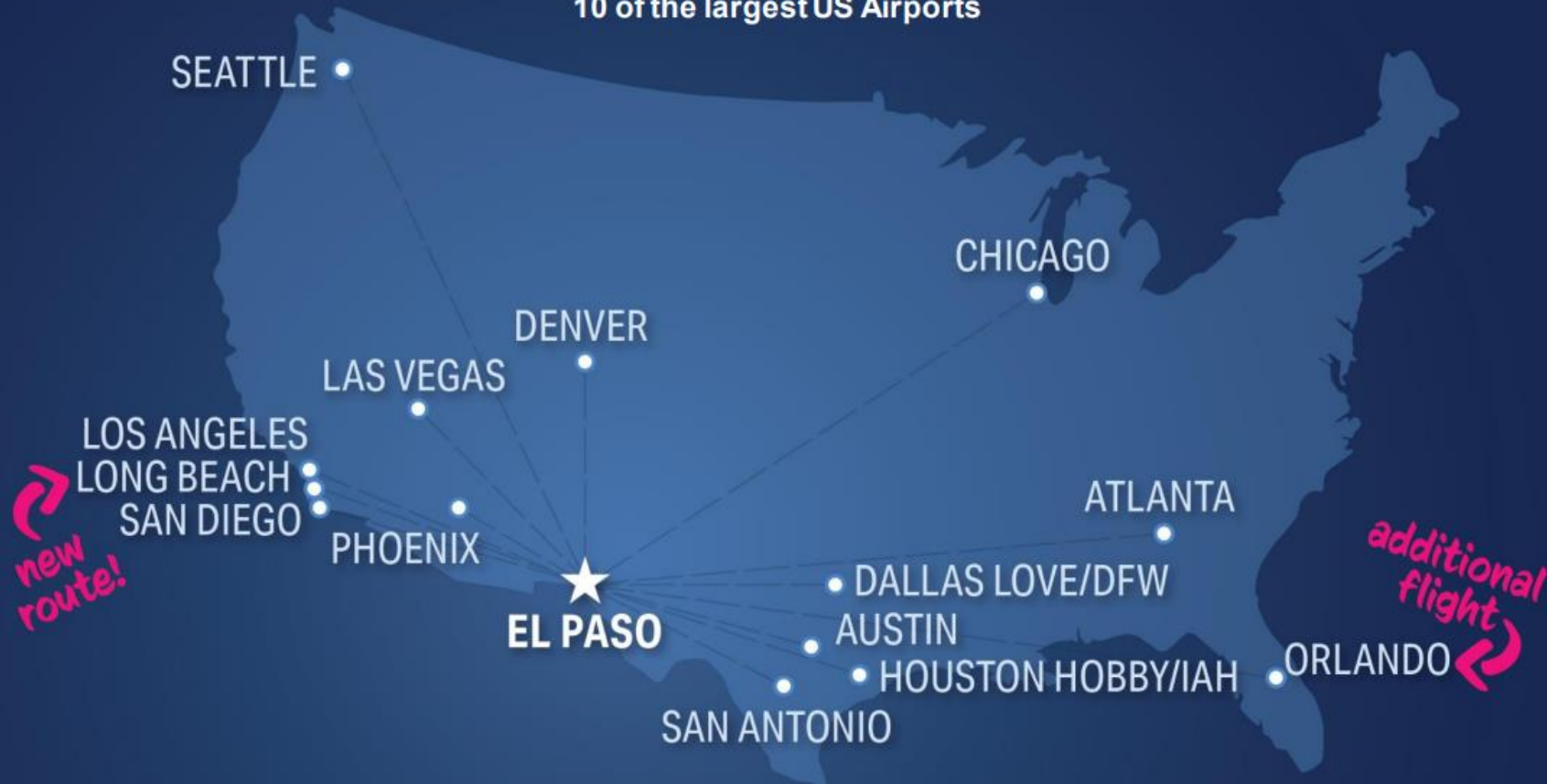
Key Accomplishments FY23 Highlights



Aviation: Air Service Development

CURRENT NON-STOP AIR SERVICES AT ELP

14 Destinations – 16 Airports
10 of the largest US Airports



Alaska
AIRLINES

allegiant

American Airlines

DELTA

FRONTIER
AIRLINES

Southwest

UNITED

Key Accomplishments

FY23 Highlights



Aviation: Capital Improvement Projects

- **FY23 – FY27: \$276,196,754**
- Up from previous year: \$177,966,294
- Reflective of potential grant awards, increased construction costs, and expanding non-aeronautical development
- Major Projects Include:
 - Advanced Manufacturing District
 - Sustainability, Solar & Lighting
 - Runway Rehabilitation
 - Terminal Rehabilitation
 - Non-aeronautical, roadways and utility improvements for land development



Key Accomplishments FY23 Highlights

Aviation: Land Development



- **5 Development Districts** including 7,000+ acres of land
- Butterfield Industrial Park includes 7M sqft of industrial + manufacturing under roof
- Two golf courses
- **\$116M in new leases since 2020**
- Recent additions include:
 - Marmaxx Inc.
 - B&H
 - Fedex Expansion
 - UPS Expansion
 - ASC Technical Institute
 - Crisostomo
 - Ameristar

Key Accomplishments FY23 Highlights



Aviation: Foreign Trade Zone

El Paso FTZ 68 was named **2022 Best Free Trade Zone for Large Tenants** in the Americas by fDi Intelligence of the Financial Times.

- Fifth straight year to be recognized in some manner
- The **only FTZ in North America to be recognized** over the last five years
- Over the past 12 months, FTZ 68 has welcomed **expansions** from: Expeditors International, Aries Worldwide, Kuehne & Nagel, Gamer Logistics, Pilot Logistics, and EP Logistics



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Aviation: Administration & Finance

- S&P Global **raised Airport debt rating to A+** and upgraded the outlook to stable
- **\$88,940,000** in awarded federal & state grants:
 - \$19.4M through FAA Airport Improvement Program, Discretionary + Supplemental grants for runway and taxiway improvement projects
 - \$25.0M Build Back Better Regional Challenge for design and construction of the Advanced Manufacturing Campus
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Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Destination El Paso

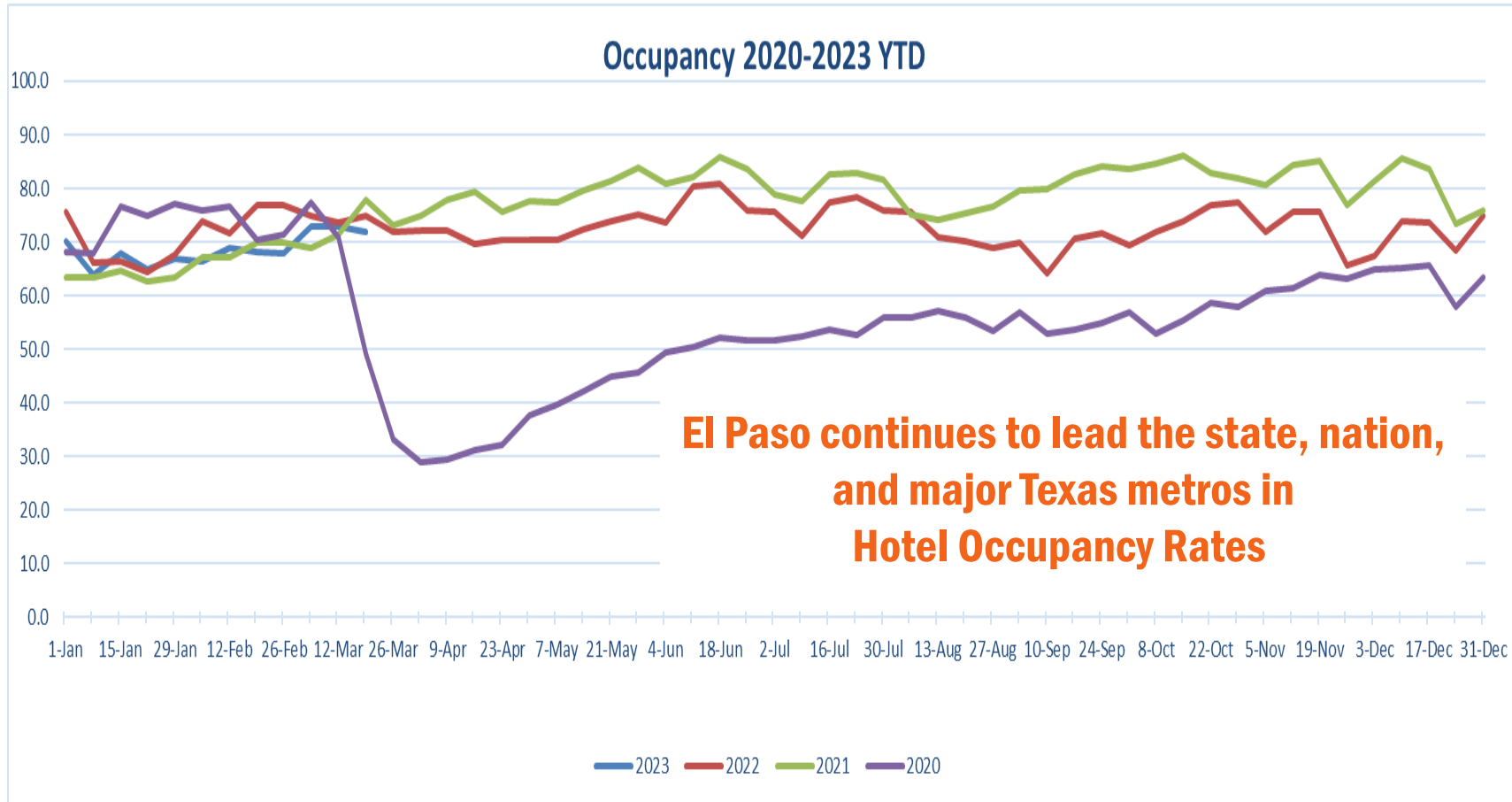
- **Occupancy** has returned to pre-pandemic levels, **averaging over 68%** leading state and national averages
- **Successful** use of State Convention Center Hotel Program to leverage State HOT and sales & use tax revenue with local dollars for quality **downtown hotel development**
- Significant growth in **downtown lodging inventory** to roughly 1,200 rooms
- More than 10k rooms city-wide, representing all major hotel brands
- Consistent flow of **convention bookings**, including 2022 Texas Society of Architects, 2023 Neighborhoods USA, and 2024 Texas Democratic Party
- Three successful seasons of **El Paso Water Parks**
- Creation of **new, exciting events** that include sponsorship activity and income to create more community involvement with businesses and the public, including Winterfest and the Sun City Craft Beer Fest
- **Growth in subscriptions for the Broadway in El Paso series**, leading to longer runs of equity shows and blockbusters such as Disney's the Lion King and this year's Hamilton

Key Accomplishments

FY23 Highlights



Destination El Paso: Hotel Occupancy Recovery Efforts



	Occ %		
	2023	2022	2021
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Texas	56.3	50.8	43.1
Austin, TX	58.2	48.4	39.3
Bryan/College Station, TX+	45.7	38.9	33.4
Beaumont, TX	54.9	50.8	44.5
Corpus Christi, TX	47.4	50.3	47.8
Dallas, TX	62.9	53.7	41.0
Fort Worth-Arlington, TX	63.5	56.7	44.9
Houston, TX	53.6	45.2	38.1
Lubbock, TX	49.8	48.9	50.6
San Antonio, TX	52.3	47.8	38.5
Waco & Killeen, TX	57.1	52.6	52.7
El Paso, TX	65.4	61.5	63.8

Key Accomplishments FY23 Highlights



Destination El Paso: El Paso Convention Center Refresh



Phase I - Complete

New Carpeting
Updated Paint Scheme
New F&B Outlets
Banquet Equipment

Phase II - In Process

Marquee Installation
Full Restroom Renovation

Phase III - In Process

Conversion of Hall A to Hybrid Ballroom Space

Master Plan

Complete Expansion to Include:

- Formal Ballroom
- Additional Breakout Space

DESTINATION EL PASO



Key Accomplishments

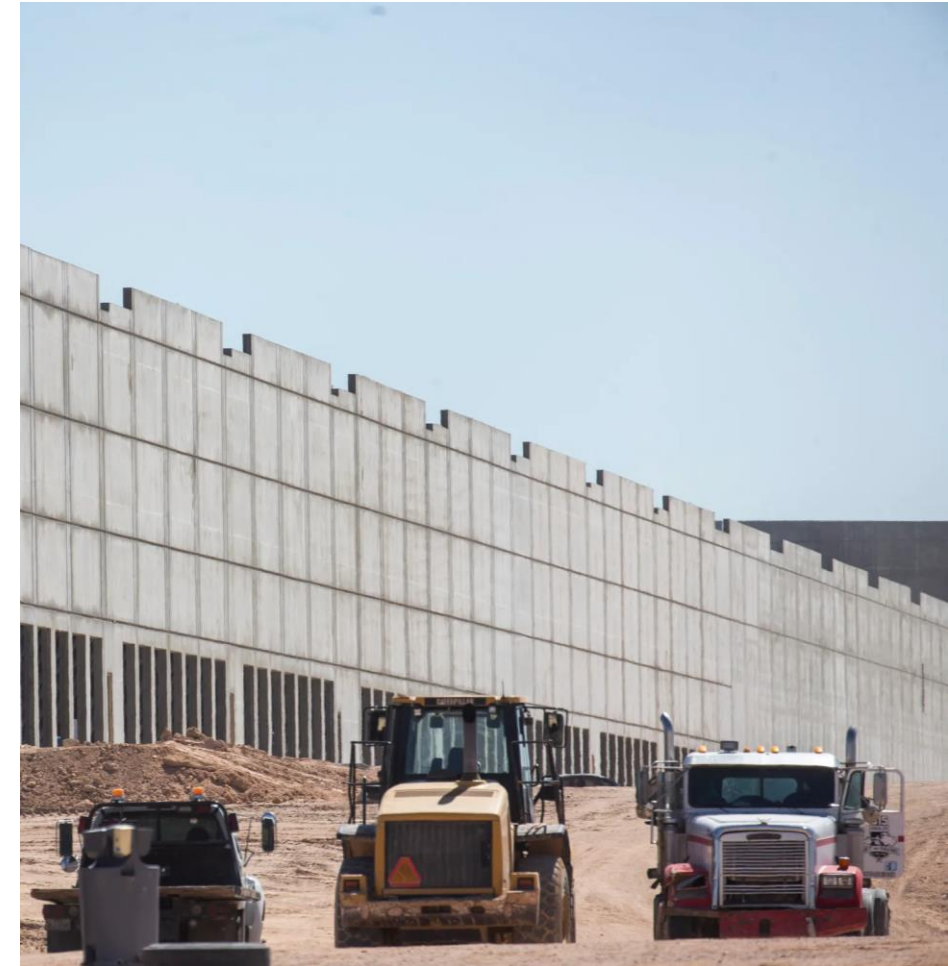
Transformative Results Since Strategic Plan Adoption



Economic Development

Since Strategic Plan adoption, **94 performance-based incentive agreements** were executed and have been completed or are currently active, representing a more than **\$1 billion capital investment**.

- Those agreements **directly support more than 5,275 quality jobs**.
- Including spin-off effects, that figure exceeds 10,230 total jobs supported.
- Spending by these employees and the temporary construction workers involved in project construction results in nearly **\$2.5 billion in taxable sales** over a 10-year period.
- After incentives, **\$58.5M in new tax revenue** is generated for the City over that same period; and
- An estimated **\$175.6M in new tax revenue** is generated for other taxing entities.*
- These projects have also contributed to wage growth - since 2015, El Paso area median hourly wage has grown by 15%



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Economic Development

- **Downtown** has grown significantly, with **more than \$700 million invested** through capital improvements and public-private partnerships, resulting in:
 - 470+ new residential units
 - 6 new hotels adding 995 rooms by end of 2025
 - 300k+ square feet of new and rehabilitated office / retail space
 - 7 historic projects, representing a more than \$224 million investment
- The department was restructured + expanded to better strategic objectives related to: **Industry Development**, **(Re)Development**, and **Small Business Support + Growth**



Key Accomplishments FY23 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
- Of 529 applicants nationwide, one of 21 regional coalitions selected by the EDA for a \$40 million grant through the **Build Back Better Regional Challenge** to grow a regional advanced manufacturing industry cluster with an emphasis on aerospace and defense manufacturing
- **Innovation Factory Incentive and Lease Policy** approved and selection of building tenants is underway with expected grand opening in the Spring



Key Accomplishments FY23 Highlights



Economic Development: Small Business Assistance

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

\$3.0M

4

**Strategies to Support
Existing + New Small
Businesses**

\$4.8M

**Strengthen the
Entrepreneurial
Support
Ecosystem**

**Support Strong
Partnerships to
Optimize Growth
(Manufacturing
Focus)**

**Increase Access
to Capital**

**Address
Workforce Needs**

\$6.2M

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

\$14M
Total Investment

Key Accomplishments FY23 Highlights

Economic Development: Targeted (Re)Development

❖ Activate Targeted (Re)Development

- **1 Texas Tower** and **De Soto** Agreements Amended, resulting in:
 - Renovation of **100+ year-old buildings**
 - Addition of **two new hotels** (150 rooms)
 - Combined **investment of \$22.4M**
 - Expected nearly **\$10M benefit to taxing entities** during term
- Tax Increment Reinvestment Zone 5 projects:
 - Downtown **Alley Activation** and Phase I **Street Tree** Master Plan
 - **Façade Grant Program** - \$22k distributed Q1



Key Accomplishments

FY23 Highlights

Economic Development: Discretionary Grants

**\$71.6M
AWARDS**



**\$160M+
COLLABORATIVE**



**\$450M+
APPLICATIONS**



**20+ PROJECT
PARTNERS**



15 PLANNED APPLICATIONS FOR FFY23



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



International Bridges

- Department restructured and expanded with advanced data analysis capabilities
- Permanent reimbursable service agreement with U.S. CBP to stabilize border wait times
- Establishment of Bridges Steering Committee (BSC) for binational cooperation
- Worked with BSC applying LSS methods to develop the first comprehensive capital improvement program
- Received \$32 million in State transportation funding for intelligent transportation systems
- Adoption of five-year capital improvement program
- Development of comprehensive downtown parking study
- Establishment of Parking Steering Committee to develop parking management strategies
- Launch of Park 915 app offering real-time street parking availability
 - Won the 2020 Smart 50 Award by Smart Cities Connect Conference & Expo
- Parking meter upgrades to new 5G technology

Key Accomplishments

FY23 Highlights



International Bridges

- Awarded **\$12 million RAISE grant** for pedestrian improvements at Ysleta-Zaragoza bridge
- Increased **traffic control assistance** from Police Department funded by International Bridges Department
- **Continued coordination** with both Bridges Steering Committee and Parking Steering Committee stakeholders



Key Accomplishments FY23 Highlights



International Bridges



Over 4,000 of CBP overtime hours funded from September to January to **reduce or stabilize cross-border wait times**

All parking meters city-wide have **been upgraded** and are now 5G capable



Over 2,400 of EPPD overtime hours funded from September to February for **safety and traffic control near City Bridges**

Key Accomplishments FY23 Highlights



International Bridges



\$12 million RAISE grant awarded
from U.S. DOT for Ysleta-
Zaragoza pedestrian
improvements

**Continued growth in Parking Meters
mobile app**

48,844+ Park 915 app downloads
232,564+ transactions processed
(as of December 2022)



Stay safe while in El Paso! To reduce the spread of germs and avoid touching parking meters, the City of El Paso is encouraging all residents and visitors to use the Park915 app for a contactless way to pay for parking.



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

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Planning & Inspections

- **Partnership with development community** (Homebuilder's, Developer's, Chambers of Commerce, El Paso County)
- Solution oriented staff with the ombudsperson has improved **cross-training** and **communication** with the community
- Implementation and enhancement of new **electronic plan review** program and pre-application meetings (faster plan review, cost and time savings to customers)
- **LSS Projects** include Tenant Improvements, new Commercial Building Permits, HUD payment processing, Temporary Permits
- Continuously exceeding between \$2-3 million in annual projected revenue

"I can assure you that thus far El Paso has far surpassed our typical experience in dealing with planning & building departments."
- *Mary Burns, Vortex Engineering*

"We don't get anywhere near this level of service in other markets."
- *Gary Olmstead, PSRBB Industrial Group*

Key Accomplishments FY23 Highlights



Planning & Inspections

- **10th year anniversary** of the One-Stop Shop in April
 - Continued service during pandemic
 - Annually serving:
 - **25,000** in-person customers
 - **65,000** customers by phone
 - **15,000** customers by email
 - **5,000** customers by mail
- Transition Accela (permitting tracking software) to a cloud based system and a new call center software for efficiency and quality control
- Improved and continuous training to Planning and Inspections staff to enforce property maintenance and code compliance in all districts
- Promote pre-application/construction meetings for customized approach to future developments, saving customers time and money



FY23 GOAL TEAM REPORT RESULTS

GOAL 1+3

GOAL 1: Strong sustainable **ECONOMIC DEVELOPMENT**

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



VIBRANT REGIONAL ECONOMY

FY23 GOAL TEAM REPORT | GOALS 1 + 3

GOALS 1 AND 3 | 5 DEPARTMENTS

Aviation | International Bridges | Destination El Paso | Economic and International Development
| Planning and Inspections

AVIATION

- In FY2023, the El Paso International Airport has announced new flights to Long Beach and Orlando on Southwest Airlines
- The City Council approved the Airport's latest five-year Capital Improvement Program which is set to invest more than \$276,196,754 in more than 60 different projects Major Projects including, Advanced Manufacturing District, Sustainability, Solar & Lighting, Runway rehabilitation, Terminal Rehabilitation, Non-aeronautical, roadways and utility improvements for land development
- S&P Global raised Airport debt rating to A+ and upgraded the outlook to stable
- \$88,940,000 in Awarded Federal & State Grants a few include:
 - FAA AIP / Discretionary / Supplemental for runway and taxiway
 - Build Back Better for Advanced Manufacturing Campus
 - Bipartisan Infrastructure Law for terminal improvements
 - Consolidated Appropriations act for Solar Covered Parking
- \$116M in new leases since 2020, such as Marmaxx Inc, FedEx and UPS Expansions
- The El Paso Foreign Trade Zone was recognized by fDi as the 2022 Best Free Zone for large tenants. This marks the 5th straight year that the El Paso FTZ is recognized with similar accolades, the only FTZ recognized in North America
- Airport passed the annual FAA Part 139 Certification Inspection with zero discrepancies

INTERNATIONAL BRIDGES

- The International Bridges Department continues the work and coordination with the Bridges Steering Committee and the Parking Steering Committee to improve customer service.
- The International Bridges Department was awarded a \$12 million RAISE grant from the U.S. Department of Transportation for pedestrian improvements at the Ysleta-Zaragoza POE.
- Over 4,000 of U.S. Customs and Border Protection overtime hours have been funded via toll revenues to reduce or stabilize cross-border wait times at the ports of entry.

- Over 2,400 of El Paso Police Department overtime hours have been funded for safety and traffic control measures near City-owned bridges.
- All 1,974 parking metered spaces city-wide have been upgraded and now have 5G capable equipment. The latest technology allows for meters to communicate with the Park915 app for an improved customer service experience.
- The Park915 app has seen continued growth in the number of downloads and utilization since it was first introduced in El Paso in October 2019.
- 48,800+ app downloads registered to date with more than 232,000 transactions processed since launch.

DESTINATION EL PASO

- Occupancy has returned to pre-pandemic levels, averaging over 68% leading state and national averages
- Successful use of State Convention Center Hotel Program to leverage State HOT and sales & use tax revenue with local dollars for quality downtown hotel development
- Significant growth in downtown lodging inventory to roughly 1,200 rooms
- More than 10k rooms city-wide, representing all major hotel brands
- Consistent flow of convention bookings, including 2022 Texas Society of Architects, 2023 Neighborhoods USA, and 2024 Texas Democratic Party
- Three successful seasons of El Paso Water Parks
- Creation of new, exciting events that include sponsorship activity and income to create more community involvement with businesses and the public, including Winterfest and the Sun City Craft Beer Fest
- Growth in subscriptions for the Broadway in El Paso series, leading to longer runs of equity shows and blockbusters such as Disney's the Lion King and this year's Hamilton
- Convention Center refresh underway with new carpeting, updated paint scheme, new F&B outlets, banquet equipment updates and marquee installation complete

ECONOMIC AND INTERNATIONAL DEVELOPMENT

- Since Strategic Plan adoption, 94 performance-based incentive agreements were executed and have been completed or are currently active, representing a more than \$1 billion capital investment.
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- Department has been restructured + expanded to better strategic objectives related to: Industry Development, (Re)Development, and Small Business Support + Growth
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- Of 529 applicants nationwide, one of 21 regional coalitions selected by the EDA for a \$40 million grant through the Build Back Better Regional Challenge to grow a regional advanced manufacturing industry cluster with an emphasis on aerospace and defense manufacturing
- Innovation Factory Incentive and Lease Policy approved and selection of building tenants is underway with expected grand opening in the Spring
- Through shared discretionary grant program, \$71.6 million in grant funding has been awarded to the City since 2022
- Continued, successful deployment of \$14 million in American Rescue Plan funding allocated to small business assistance with a focus on: increasing access to capital, addressing workforce needs, strengthening the entrepreneurial support ecosystem; and supporting strong partnerships to optimize growth with an emphasis on manufacturing operations

PLANNING AND INSPECTIONS

- Partnership with development community (Homebuilder's, Developer's, Chambers of Commerce, El Paso County)
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VIBRANT REGIONAL ECONOMY

POWERED BY THE TEAM



GOAL 1

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

GOAL 3

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✓ **Key Accomplishments**

- ✓ Transformative Results since Strategic Plan Adoption
- ✓ FY23 highlights
- ✓ **Key Performance Indicators (KPIs)**
- ✓ **FY23 Key Deliverables Update**

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Aviation

- **29 new or expanded flights** and **3 new airlines** added
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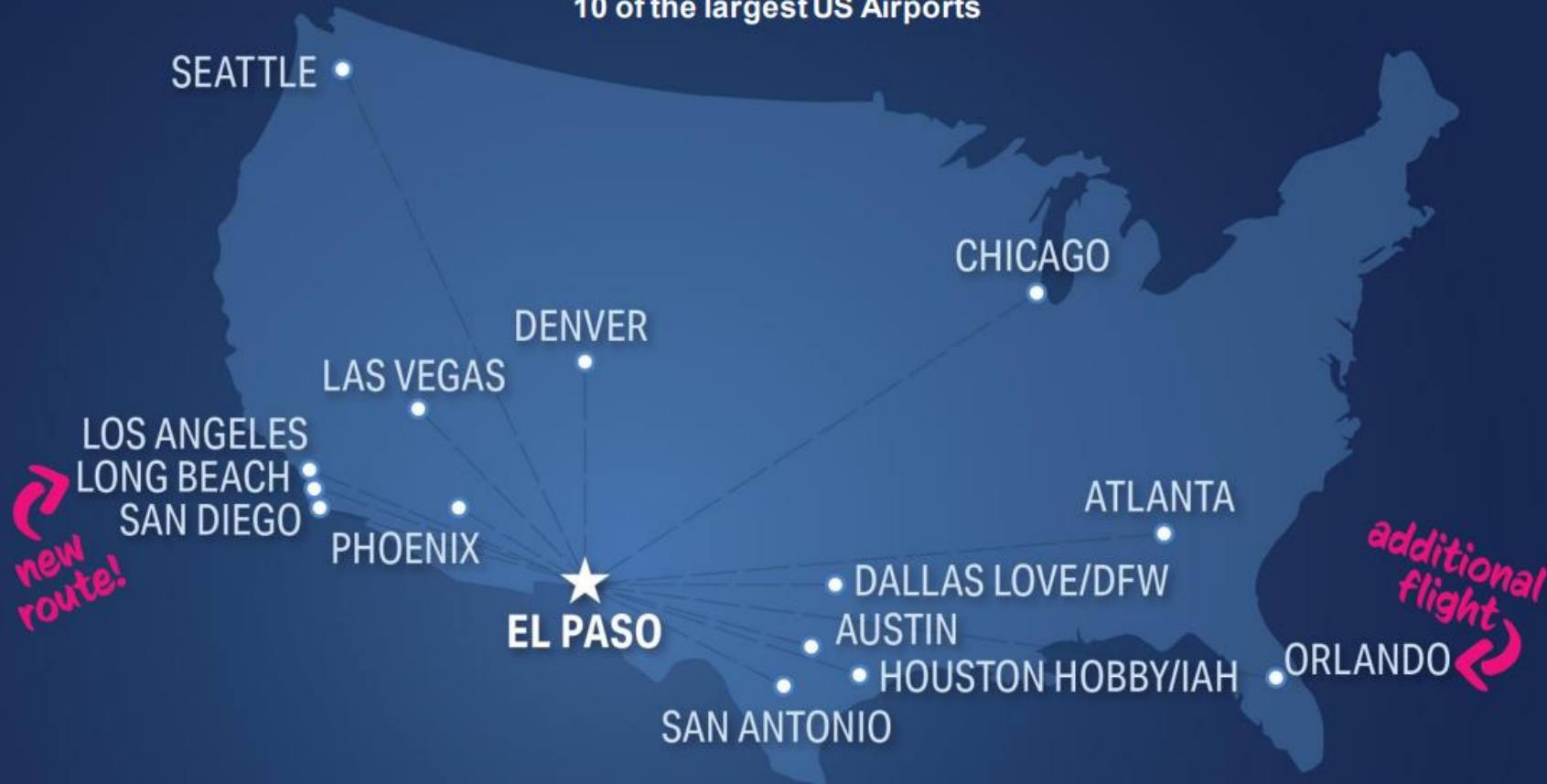
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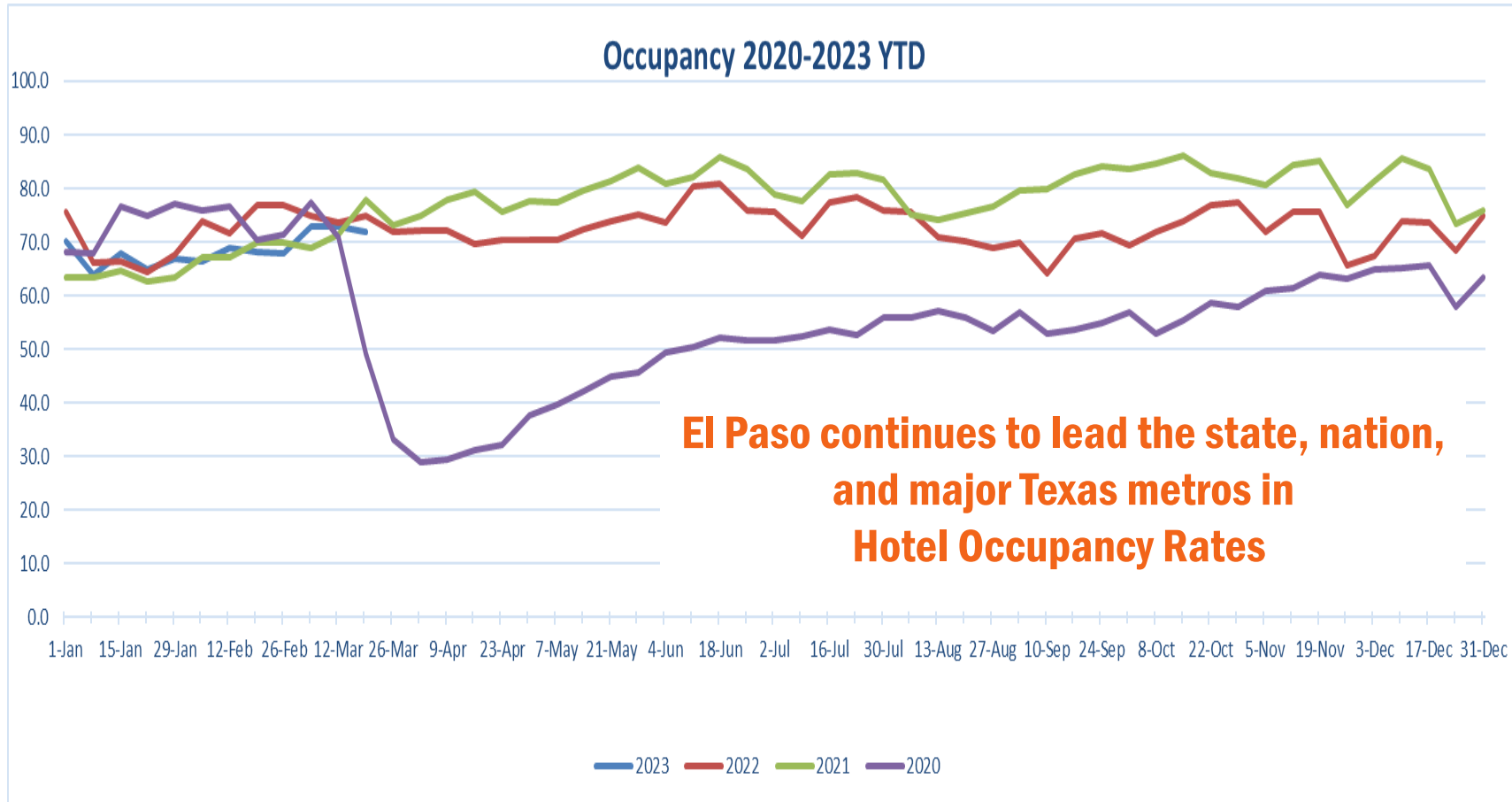
Destination El Paso

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DESTINATION EL PASO

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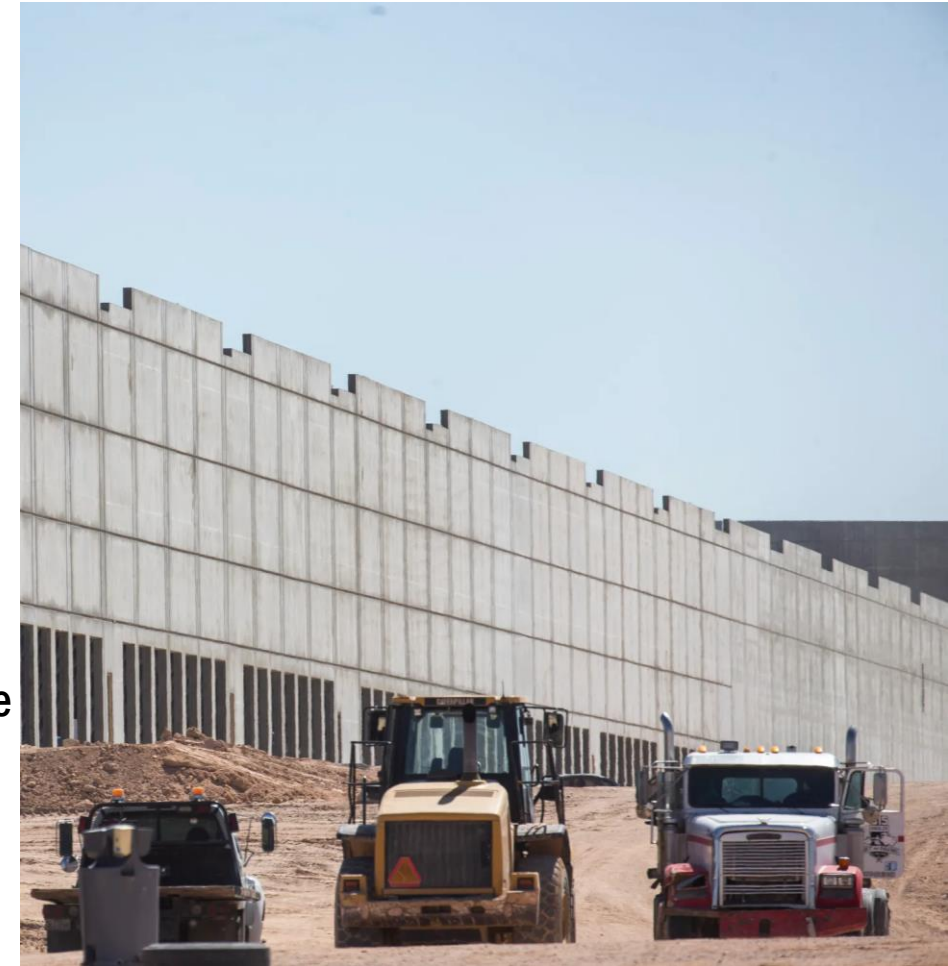
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Key Accomplishments

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 - 300k+ square feet of new and rehabilitated office / retail space
 - 7 historic projects, representing a more than \$224 million investment
- The department was restructured + expanded to better strategic objectives related to: **Industry Development**, **(Re)Development**, and **Small Business Support + Growth**



Key Accomplishments FY23 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
- Of 529 applicants nationwide, one of 21 regional coalitions selected by the EDA for a \$40 million grant through the **Build Back Better Regional Challenge** to grow a regional advanced manufacturing industry cluster with an emphasis on aerospace and defense manufacturing
- **Innovation Factory Incentive and Lease Policy** approved and selection of building tenants is underway with expected grand opening in the Spring



Key Accomplishments FY23 Highlights



Economic Development: Small Business Assistance

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

4

**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 FY23 Highlights

Economic Development: Targeted (Re)Development

❖ Activate Targeted (Re)Development

- **1 Texas Tower** and **De Soto** Agreements Amended, resulting in:
 - Renovation of **100+ year-old buildings**
 - Addition of **two new hotels** (150 rooms)
 - Combined **investment of \$22.4M**
 - Expected nearly **\$10M benefit to taxing entities** during term
- Tax Increment Reinvestment Zone 5 projects:
 - Downtown **Alley Activation** and Phase I **Street Tree** Master Plan
 - **Façade Grant Program** - \$22k distributed Q1



Key Accomplishments

FY23 Highlights

Economic Development: Discretionary Grants

**\$71.6M
AWARDS**



**\$160M+
COLLABORATIVE**



**\$450M+
APPLICATIONS**



**20+ PROJECT
PARTNERS**



15 PLANNED APPLICATIONS FOR FFY23



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



International Bridges

- Department restructured and expanded with advanced data analysis capabilities
- Permanent reimbursable service agreement with U.S. CBP to stabilize border wait times
- Establishment of Bridges Steering Committee (BSC) for binational cooperation
- Worked with BSC applying LSS methods to develop the first comprehensive capital improvement program
- Received \$32 million in State transportation funding for intelligent transportation systems
- Adoption of five-year capital improvement program
- Development of comprehensive downtown parking study
- Establishment of Parking Steering Committee to develop parking management strategies
- Launch of Park 915 app offering real-time street parking availability
 - Won the 2020 Smart 50 Award by Smart Cities Connect Conference & Expo
- Parking meter upgrades to new 5G technology

Key Accomplishments

FY23 Highlights



International Bridges

- Awarded **\$12 million RAISE grant** for pedestrian improvements at Ysleta-Zaragoza bridge
- Increased **traffic control assistance** from Police Department funded by International Bridges Department
- **Continued coordination** with both Bridges Steering Committee and Parking Steering Committee stakeholders



Key Accomplishments FY23 Highlights



International Bridges



Over 4,000 of CBP overtime hours funded from September to January to **reduce or stabilize cross-border wait times**

All parking meters city-wide have **been upgraded** and are now 5G capable



Over 2,400 of EPPD overtime hours funded from September to February for **safety and traffic control near City Bridges**

Key Accomplishments FY23 Highlights



International Bridges



\$12 million RAISE grant awarded
from U.S. DOT for Ysleta-
Zaragoza pedestrian
improvements

**Continued growth in Parking Meters
mobile app**

48,844+ Park 915 app downloads
232,564+ transactions processed
(as of December 2022)



Stay safe while in El Paso! To reduce the spread of germs and avoid touching parking meters, the City of El Paso is encouraging all residents and visitors to use the Park915 app for a contactless way to pay for parking.



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

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Planning & Inspections

- **Partnership with development community** (Homebuilder's, Developer's, Chambers of Commerce, El Paso County)
- Solution oriented staff with the ombudsperson has improved **cross-training** and **communication** with the community
- Implementation and enhancement of new **electronic plan review** program and pre-application meetings (faster plan review, cost and time savings to customers)
- **LSS Projects** include Tenant Improvements, new Commercial Building Permits, HUD payment processing, Temporary Permits
- Continuously exceeding between \$2-3 million in annual projected revenue

"I can assure you that thus far El Paso has far surpassed our typical experience in dealing with planning & building departments."
- *Mary Burns, Vortex Engineering*

"We don't get anywhere near this level of service in other markets."
- *Gary Olmstead, PSRBB Industrial Group*

Key Accomplishments FY23 Highlights



Planning & Inspections

- **10th year anniversary** of the One-Stop Shop in April
 - Continued service during pandemic
 - Annually serving:
 - **25,000** in-person customers
 - **65,000** customers by phone
 - **15,000** customers by email
 - **5,000** customers by mail
- Transition Accela (permitting tracking software) to a cloud based system and a new call center software for efficiency and quality control
- Improved and continuous training to Planning and Inspections staff to enforce property maintenance and code compliance in all districts
- Promote pre-application/construction meetings for customized approach to future developments, saving customers time and money



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Key Performance Indicators

Goal 1 + 3



Key Performance Indicator	FY2017 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Thru Q2	Annual Target
Amount of capital investment	\$340M	\$181M	\$278M	\$15M	\$189M	\$48.1M	\$15.9M	\$100M
Number of new jobs created	1,211	753	1,747	420	1,879	533	428	1,000
Number of jobs retained (Incentivized)	1,183	1,473	1,117	578	0	956	1,130	1,000

Key Performance Indicators

Goal 1 + 3



Economic & International Development

Number of New Jobs Created

428!

Target: 1,000 (-572.00)
2023



Number of Jobs Retained (Incentivized)

1,130✓

Target: 1,000 (+130.00)
2023



Amount of Capital Investment

\$15,910,438!

Target: \$100,000,000 (-\$84,089,562.00)
2023



Key Performance Indicators

Goal 1 + 3



Key Performance Indicator	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Thru Q2	Annual Target
Future hotel rooms booked	14,486	18,245	21,094	9,105	5,985	15,540	10,736	5% increase
Facility rental revenue	\$6,023,659	\$7,356,227	\$7,439,044	\$4,138,042	\$3,274,999	\$5,617,636	\$3,534,566	2% increase
Cost Per Enplaned Passenger	\$5.89	\$5.47	\$4.99	\$6.44	\$11.33	\$5.23 (estimated)	\$6.16 (budgeted)	5% below national average for small hubs
One-Stop-Shop Customer Average In-Person Wait Time	6:56	7:48	6:58	6:53	6:48	7:05	7:02	<8 minutes
% of Inspections conducted within One Calendar Day of Request	98%	98.3%	97%	97.6%	98.21%	97.6%	97%	At least 98%

Key Performance Indicators

Goal 1 + 3



El Paso International Airport

Cost per Enplaned Passenger

\$6.16 ✓

Target: \$9.02 (+\$2.86)
2023



Key Performance Indicators

Goal 1 + 3



Planning & Inspections

New Commercial Building Initial
Review Time

12.30 !

Target: **12.00** (-0.30)
2023



Inspections Conducted within One
Calendar Day

97.00% !

Target: **98.00%** (-1.00%)
2023



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FY23 Key Deliverables Update

Goal 1 + 3



Strategy link + 30 by 30

Grow the core business of air transportation



**Activate targeted
(re)development**

Airport Development

- ❖ Continue to work with our Airline partners to expand 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
- ❖ Grow non-aeronautical revenue through land development
- ❖ Upgrade Terminal Lighting and Seating
- ❖ Open Innovation Factory
- ❖ Begin work on the Advanced Manufacturing District
- ❖ Master Plan for Air Cargo Development

FY23 Key Deliverables Update

Goal 1 + 3



Strategy link + 30 by 30

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



Enhance cross-border mobility experience for bridge users

Capital Improvement Plan implementation- Revamp toll operations schedules and lane management

- ❖ Design of ITS projects at Ysleta-Zaragoza and BOTA
 - 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
- ❖ Implementation of Stanton and PDN traffic study
- ❖ Complete parking meter technology upgrades
 - Design and launch new parking website
 - Implement Garage Wayfinding for Downtown
 - Display time on all meters from Park 915 App
 - Display bi-lingual instructions on all parking meters
 - Install new sensor technology
 - Update Residential Parking Permit Program for Downtown
- ❖ Capital improvement program updates/phasing implementation

FY23 Key Deliverables Update

Goal 1 + 3



Strategy link + 30 by 30

Enhance visitor revenue opportunities



**Expand Downtown
revitalization/redevelopment to include
Convention Center renovation**

- ❖ Maintain strong Hotel Occupancy at 68% or greater to lead state and national averages
- ❖ Develop and conduct ongoing public awareness, education and training programs related to ecotourism and cultural heritage to stimulate visitation to the region.
- ❖ Increased sales initiatives to attract meeting and convention activity, featuring new downtown hotel development and convention center renovations
- ❖ Develop destination entertainment locations to increase tourism by leveraging City-owned land (Cohen, Northwest, Zaragoza, Crosswinds)

FY23 Key Deliverables Update

Goal 1 + 3



Strategy link + 30 by 30

Maximize venue efficiencies through revenue growth and control



Expand Downtown revitalization/redevelopment to include
Convention Center renovation

- ❖ Provide the highest levels of cleanliness and safety utilizing ASM Global's VenueShield and GBAC Star Accreditation
- ❖ Expand entertainment offerings in the ACT and the Plaza Theatre
- ❖ Convention Center Refresh Project – Phase III
- ❖ CPAC Network Infrastructure Upgrade
- ❖ Expo Hall / Ballroom Conversion In Progress
- ❖ CPAC Fire & Life Safety Upgrades and Improvements
- ❖ Administration Building 1st Floor Renovation (Downtown Visitor Center / Meeting Space) Demolition Complete

FY23 Key Deliverables Update

Goal 1 + 3



Strategy link + 30 by 30

Stabilize and Expand El Paso's Tax Base



Activate targeted (re)development

Medical Center of the Americas/Alameda, Reimagine Cohen/Angora Loop/Northeast Parkway, Five Points, Airport Development, High priority corridor development plans, Infill growth strategies, Parking strategies, Disposition of City-owned properties



Expand Downtown revitalization/redevelopment to include

Streetcar corridor vibrancy, Convention center renovation, Parking management plans, Uptown

- ❖ Activate targeted (re)development areas including Cohen, Crosswinds, Downtown, Zaragoza and Northwest, Five Points, and MCA (including Alameda Corridor) through the identification and implementation of context appropriate economic development strategies
- ❖ Enhance Downtown revitalization efforts with an emphasis on increased residential density and historic preservation
- ❖ Leverage real estate assets to support economic development priorities, such as the development of destination locations

FY23 Key Deliverables Update

Goal 1 + 3



Strategy link + 30 by 30

Stabilize and Expand El Paso's Tax Base



Grow existing and attract new target industries, including advanced manufacturing and international development; creating a innovation-driven culture of technology that fosters economic prosperity and creates high-paying career pathways

- ❖ Attract and expand investment opportunities across key industry sectors, including advanced manufacturing leveraging the new El Paso Makes: Advanced Manufacturing District
- ❖ Fill and open the El Paso Makes: Innovation Factory
- ❖ Implementation and enhancement of a Small Business Response + Recovery Plan, including the rollout of \$14 million in small business assistance funding
- ❖ Use Sister Cities as a mechanism to promote business development and foreign investment in the region

FY23 Key Deliverables Update

Goal 1 + 3



Strategy link + 30 by 30

Streamline processes to provide a solid foundation for development



Launch new business-friendly practices and services improving

Speed-to-market and supporting entrepreneurship/microenterprises

- ❖ Completed review of 2021 ICC building and fire codes for future Council adoption
- ❖ Improved online permitting software for automation, online payments, tracking, and reporting
- ❖ Ombudsperson utilization of Rock Solid Dynamics for CRM correspondence
- ❖ Cross-functional collaboration between P&I and EP Water to improve Community Rating System for floodplain management

FY23 Key Deliverables Update

Goal 1 + 3



Strategy link + 30 by 30

Provide business-friendly permitting and inspection process



Launch new business-friendly practices and services improving

Speed-to-market and supporting entrepreneurship/microenterprises

- ❖ Project management for all projects for approval, issuance of building permits and inspections
- ❖ Automation of processes for quality control
- ❖ Creation of Quality Assurance and Training Specialist to enhance customer service and experience
- ❖ Enhance cross-training for more knowledgeable and experienced workforce