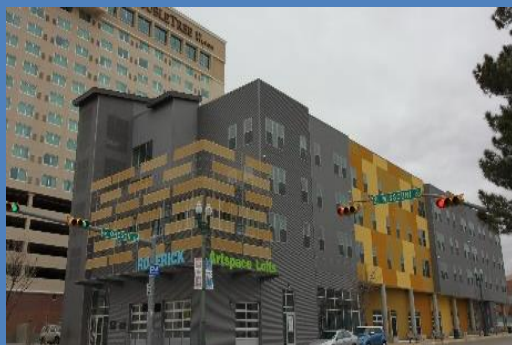




# 2018 GOAL TEAM REPORT



## GOAL 1

Create an Environment Conducive to Strong,  
Sustainable, Economic Development

## GOAL 3

Promote the Visual Image of El Paso

# Goal Team

- ▶ Aviation
- ▶ Community & Human Development
- ▶ Destination El Paso
- ▶ Economic Development
- ▶ International Bridges
- ▶ Mass Transit – Sun Metro
- ▶ Planning & Inspections



- ▶ Capital Improvement
- ▶ Environmental Services
- ▶ Planning & Inspections
- ▶ Streets & Maintenance





# FY17 Accomplishments

## Aviation

United Airlines  
added fourth,  
non-stop daily flight  
to Denver

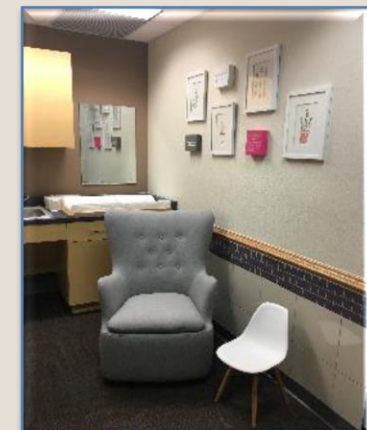


**2nd place in North America!**

2016 Airports Council  
International (ACI) Airport Service  
Quality (ASQ) Awards in airport  
service quality

### **Added Customer Conveniences**

- Private Nursing Stations
- Service animal relief area
- Remodel of terminal with new seating
- Approval of new PFC Projects





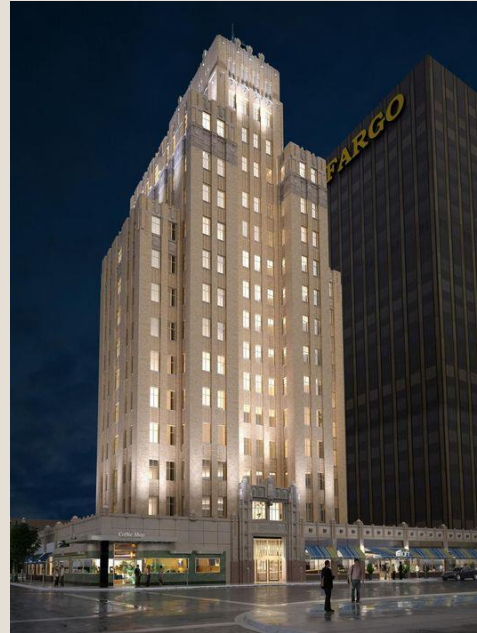
# FY17 Accomplishments

## Destination El Paso



Convention  
Development

Rooms Booked FY17  
**14,486**



El Paso's Hotel  
Occupancy FYTD is  
68.6% which is up  
3% from FY16



Tourism Editorial Impact is **\$7M**  
FY16/17 App downloads 6,845-  
570 monthly average



# FY17 Accomplishments

## Destination El Paso



Facility Generated  
Revenue FY17  
\$6,023,659 **up 10%**  
from FY16



Broadway Subscribers  
for 2017-2018 Season is  
1,621 **up 7%** from PY



Performance Venue Attendance  
FY17 is 243,365 **up 16%** from  
FY16



# FY17 Accomplishments

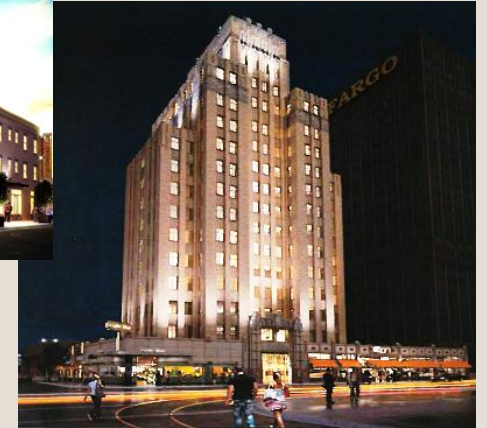
## Economic Development



Executed **15** Economic Development Agreements

More than **\$340M** in New Capital Investment;  
Creating **1,211 Jobs** and Retaining **1,183 Jobs**

**Pacific  
Union  
Financial**



Downtown Revitalization  
**\$95M** Private Investment  
**497** Hotel Rooms Opened



# FY17 Accomplishments

## International Bridges

Continued support of regional efforts to improve bridge system, facilitate trade and the movement of people and vehicles across the border



Continued lead of the bi-national Lean Six Sigma Steering Committee dedicated to bridge infrastructure and inspection processing improvements (CBP, DoT, TxDot, TxDPS, Aduanas, Tx 16<sup>th</sup> Congressional District, SRE, Cd. Juarez, Index, MPO, IMIP, Borderplex Alliance, Carriers, EP County, Chihuahua Gov., Southwest Maquila, EP Community Foundation, Border Industrial Assoc. etc.)

El Paso awarded **\$32 million** in state transportation funding for bridge improvement projects as a result of LSS Steering Committee efforts

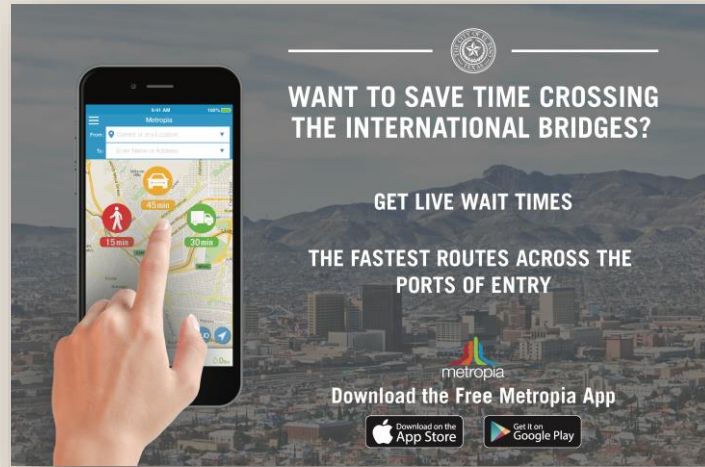




# FY17 Accomplishments

## International Bridges

Expanded the P3 Program with CBP during peak hours –  
Cargo wait times reduced by 15% and POVs by 14%  
Every dollar invested by the City in the P3 program generates between \$2.4 and \$3.9 in direct savings to nearly 220,000 cargo trucks



### Metropia Launched!

First Port of Entry app to capture border-crossing wait times in real time

Over 11,000 city-wide app downloads since launch

Completion of the Ysleta/Zaragoza median removal facilitating northbound cargo flows







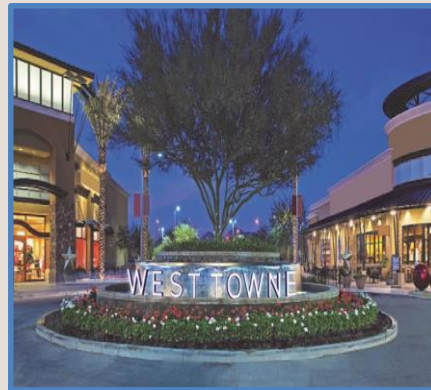
# FY17 Accomplishments

## Planning & Inspections



Commercial construction for FY17 valued at **\$523M**; of that approximately \$263M is attributed to new construction

**Time to issue new commercial permits reduced by 20% FY17 over FY16, and by over 50% FY17 over FY15**



Notable permitted commercial projects include Top Golf, Cabela's, and site development for West Towne Marketplace

New residential construction for FY17 valued at **\$423.8M** with 1,405 permits issued



# FY17 Accomplishments

## Streets and Maintenance

Completed paving of 24 City alleys, bringing our paved alley inventory to 1,325 of our 1,694 alley segments (78%)



Swept 45,560 curb miles of City streets; an increase of 12,021 from the previous year (36%)



Cleaned 923,967 square yards of graffiti at 14,199 sites; a 12% increase of sites cleaned from previous year



Sprayed over 46.5 million square feet of herbicide on City's rights of way for weed control

# FY18 Accomplishments

## Aviation



### New Flight Announcements

- American Airlines added a daily flight to Chicago, and upgraded to main line jets
- United upgrade to main line jets (two daily) to Houston
- United twice daily service to Chicago
- Frontier four times weekly service to Denver, and Chicago
- Southwest new weekly flight to San Diego
- Southwest additional weekly flight to Las Vegas

### Customer Conveniences

- Marketing Wall
- Outdoor Holiday Lighting
- Children's Play Area
- Continued Upgrades to the Terminal



# FY18 Accomplishments

## Capital Improvement & Parks



**Completed University Pedestrian Improvements**



**Installed lighted bollards at all corners of San Jacinto Plaza to improve pedestrian safety**



# FY18 Accomplishments Destination El Paso



Winterfest this season  
**19,045 skaters**  
**30% increase** from last  
season

**El Paso Named  
one of the  
Top Convention  
Cities in the U.S.  
for 2018 by  
MeetingSource.com**

- Affordability
- Ease of Access
- Safety
- Walkability
- Promotional Appeal
- Weather

**Major Convention  
Bookings FY18**

TX Association of Public  
Employee Retirement  
Systems  
**990 TRN**

TX Recreation and Parks  
Society  
**820 TRN**

FIRST (For Inspiration &  
Recognition of Science  
and Technology  
**1,095 TRN**



**FYTD \$2M in Editorial Impact**

# FY18 Accomplishments

## Planning & Inspections

552 New residential permits processed for FY18 YTD. 35% increase from same time period last year. 49 New Commercial applications submitted YTD



Improved customer service options

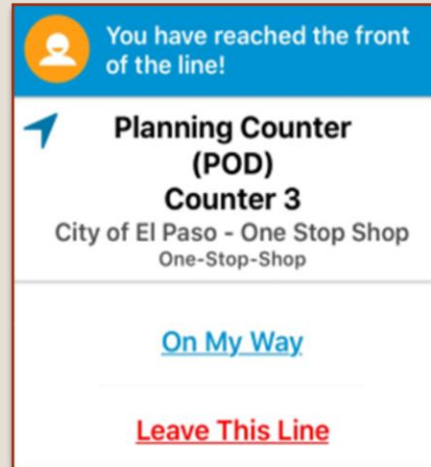
**Ombudsman position added**

Ask Laura Interactive Avatar

Updated online Commercial/ Residential Permit Fee Calculators



“City Q” system implemented  
Allows customers to get in queue remotely



Notable Upcoming Projects include, Plaza Hotel Renovation and Parking Structure, Westar Tower, Blue Flame Building.



EPCC District Wide Improvements, El Paso, Ysleta and Socorro Independent School Districts Bond Projects

# Goal 1- Key Performance Indicators

Key Performance Indicator	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY18 Thru December	Annual Target
Amount of capital investment	\$267M	\$179M	\$340M 206% of goal	\$181M	164,934,000
Number of new jobs created	1,023	622	1,211 119% of goal	753	1,020
Number of jobs retained (Incentivized)	1,579	2,514	1,183 43% of goal	1,473	2,754



# Goal 1- Key Performance Indicators

Key Performance Indicator	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY18 Thru December	Annual Target
Future hotel rooms booked	10,875	12,952	14,486	3,666	5% increase
Facility rental revenue	\$5,203,454	\$5,457,474	\$6,023,659	\$2,250,950	5% increase
Cost Per Enplaned Passenger	7.04	6.53	\$6.11	\$6.11	5% below national average for small hubs
One-Stop-Shop Customer Average In-Person Wait Time	5:31	6:06	6:56	7:48	Less than 8 minutes
% of Inspections conducted within One Calendar Day of Request	98.0%	98.2%	98%	98.3%	At least 98%
Average Calendar Days for Initial Round of Review for New Commercial Plans	13.5	8.5	6.8	7.4	5 calendar days or less





# Key Performance Indicators

Key Performance Indicator	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY18 Thru December	Annual Target
<b>Street sweeping (lane miles)</b>	24,189	33,539	45,560	8,359	27,500
<b>Graffiti sites cleaned</b>	15,277	12,550	14,199	4,338	15,000
<b>% Code Compliance cases resulting in voluntary compliance or no violation found</b>	N/A	N/A	60%	80%	80%



All streets in El Paso are swept four times annually





# FY18 Spotlight

## Aviation

### Strategy

**Grow the core business of air transportation**

### Key Deliverable Update

Frontier begins service to Denver commencing March 9 & to Chicago on April 8th

Ten meetings FYTD with various airlines to advocate for new, non-stop flights





# FY18 Spotlight Aviation



## Strategy

**Grow the core business of air transportation**

## Key Deliverable

Expand Airport development:

- Runway 4-22 reconstruction – 1<sup>st</sup> phase near completion
- Checked Baggage Inspection System
- Passenger Information System
- Renovate airport fire station

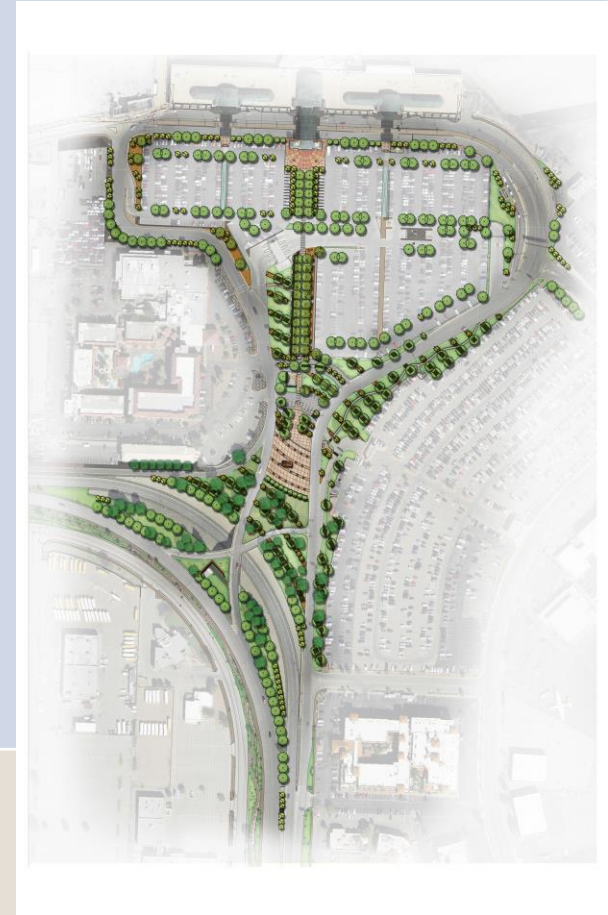
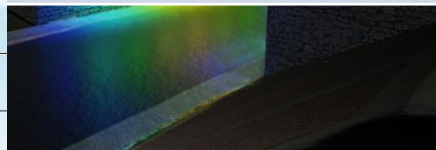




# FY18 Spotlight Capital Improvement



Strategy	Key Deliverable Update
<p><b>Improve the visual impression of the community (gateways, corridors, intersections, and parkland)</b></p>	<p>Construct Sun City Lights entryways at:</p> <ul style="list-style-type: none"> <li>• Paseo de las Luces</li> <li>• El Paso International Airport</li> <li>• Eastside Regional Park</li> </ul> <p>Landscaping Improvements at EPIA out to bid</p>





# FY18 Spotlight Destination El Paso

## Strategy

### Enhance visitor revenue opportunities



## Key Deliverable Update

Increased hotel participation in cooperative sales initiatives: Doubletree sales rep. joined DEP at Connect TX for sales calls and appointments

Holiday Inn, Doubletree, Microtel, and Indigo sales representatives joined DEP on a December sales mission to Chihuahua City

Named top convention destination by MeetingSource.com





# FY18 Spotlight Destination El Paso

## Strategy

### Enhance visitor revenue opportunities

## Key Deliverable Update

Increased stakeholder communication: multiple meetings and presentations with hotel and hospitality community on convention development strategy for FY18

Participating in DestinationNext program to improve organization strategic planning and communications. We will survey over 200 stakeholders in February

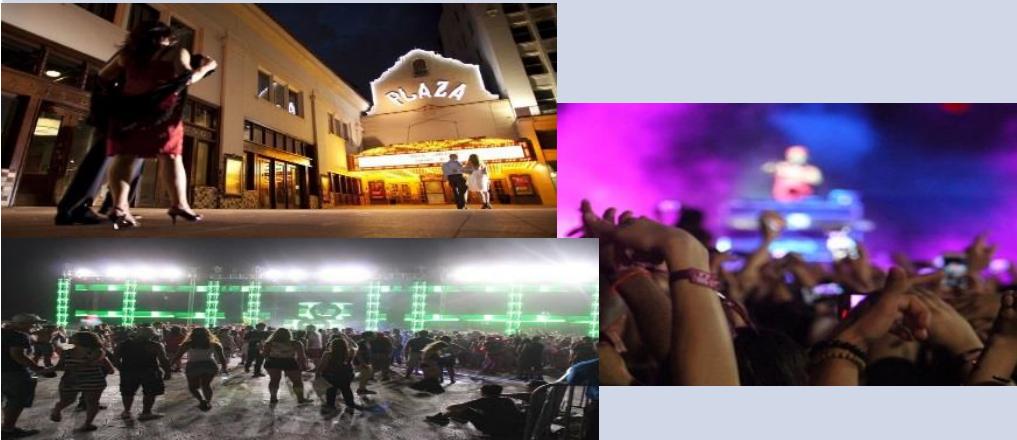




# FY18 Spotlight Destination El Paso

## Strategy

**Maximize venue efficiencies through revenue growth and control**



## Key Deliverable Update

Plaza Theatre (#81) and Abraham Chavez Theatre(#171) both named among the Top 200 Theatre Venues Worldwide for the year 2017!

Sold out shows this fiscal year include: Ringo Starr, Lindsey Stirling, and Dave Koz



# FY18 Spotlight

## Economic Development



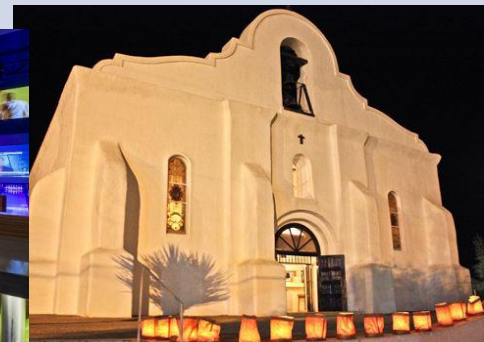
### Strategy

**Enhance visitor revenue opportunities**

### Key Deliverable Update

Top Golf Grand Opening February 2, 2018

Community Meetings for Reimagine Cohen Stadium







# FY18 Spotlight

## Economic Development



### Strategy

## Stabilize and expand El Paso's tax base



### Key Deliverable Update

Pacific Union Financial, SDI Technologies, South Shore Furniture, Full Beauty Brands

Announcement of First Class A office space (first to be constructed from the ground up in 50 years); revitalization of downtown; additional direct flights; collaboration with planning and inspections; increased number of amenities and attractions

Coordinate efforts with the region and Fort Bliss to create a cohesive marketing strategy to increase the City's outreach capabilities

Courtyard Marriott (first hotel to be constructed from the ground up in 40 years); Plaza Hotel & Camino Real Redevelopment – addition of more hotel rooms and opportunity to be more competitive for conventions



# FY18 Spotlight

## International Bridges

### Strategy

**Stimulate economic growth through transit integration, cross border mobility, trade, and tourism**



### Key Deliverable Update

Successfully managed the P3 Program to assist with CBP overtime during peak hours to facilitate border crossings, reduce wait times and improve the just-in-time system

Continued support of Steering Committee and selected projects to reduce cross-border times and increase capacity safely and securely

Fulfill the community need for reliable parking services while providing excellent customer service. Installed 125 new parking sensors within Paseo de las Luces footprint

El Paso awarded **\$32 million** in state transportation funding for bridge improvement projects as a result of LSS Steering Committee efforts. Project design and development efforts underway

Initiated work to develop a comprehensive International Bridges Capital Improvements Program



# FY18 Spotlight

## Planning and Inspections

Strategy	Key Deliverable Update
<b>Streamline Processes to Provide a Solid Foundation for Development</b>	<p>Revised Landscape Ordinance for industrial and manufacturing zones</p> <p>Third Party Contract converted to licensed professional</p> <p><b>Hired Ombudsperson to improve customer relations</b></p> <p>Implemented “City Q” queueing system, which allows customers to get in queue remotely</p> <p>Improvements to Department website</p> <p>Meet regularly with user groups (developers, realtors, builders)</p>



# FY18 Spotlight

## Planning and Inspections

### Strategy

### Key Deliverable

**Provide business friendly permitting and inspection process**

Online permit fee calculator updated for new residential and commercial projects, provides contractors and residents the fee amounts for their construction projects

Tattoo artist licenses, solar panel permits, wireless facility and small cell applications now available for online submittals.

Zoning, economic development, flood zone, development in process and plat maps available on website to better share permitting, inspection, and land development information with the community



**ONE-STOP  
SHOP**  
811 Texas Ave.

# Key Opportunities/Challenges

Aviation	Recently added service creating competition
International Bridges	Rider 49 – Infrastructure upgrades
Economic Development	Recent company announcements has expanded targeted industry clusters
Destination El Paso	Increased hotel room inventory requires increased marketing dollars to increase overall demand

# Key Opportunities/Challenges

Community + Human Development	Alignment of economic development efforts and targeted industry clusters with community benefit priorities; leverage funding sources toward achieving quality of place goals; partner by utilizing resilience strategy embedded in City's strategic plan with Rockefeller Foundation resources
Planning & Inspection	Coordinate with local colleges, to develop a trained pool of ICC certified graduates and potential employees; Lean Six Sigma project regarding utilities and coordination

# 2018 GOAL TEAM REPORT



## GOAL 1

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## GOAL 3

Promote the Visual Image of El Paso