



2017 GOAL TEAM REPORT

March 21, 2017

GOAL 4

Enhance El Paso's Quality of Life through
Recreational, Cultural and Educational
Environments

Goal 4 Team



- ▶ Capital Improvement
- ▶ Library
- ▶ Museums & Cultural Affairs
- ▶ Parks & Recreation
- ▶ Zoo

Key Performance Indicators: Construction



Key Performance Indicator	FY15 Actual	FY16 Actual	FY17 Thru Q2	Annual Target
% QOL projects completed within contractual timeframe	90%	90%	92%	85%
% QOL projects completed at or under budget	90%	90%	87%	85%



FY17 Key Deliverables: Construction



Goal: Deliver bond projects impacting quality of life across the city in a timely and effective manner

Projects Complete FY17 Thru Q2	Projected Complete by end of FY17	Projects in Progress
Zoo Event Pavilion October 2016	Zoo Aviary Exhibit Spring 2017	Argal Park Construction start May 2017
Zoo Wildlife Amphitheater December 2016	Zoo Red River Hog Exhibit Summer 2017	Richard Burges Library Construction start Summer 2017
Zoo Education Animal Holding December 2016	Salvador Rivas Jr. Spray Park May 2017	
Pavo Real Spray Parks January 2017	Polly Harris Senior Center August 2017	
Rosedale Neighborhood Mile Marker (NIP II) September 2016	Zoo Animal Holding I Spring 2017	
Tom Lea Park Improvements (NIP II) October 2016	Public Art: Blackie Chesher Park Spring 2017	
East Cave Park (NIP II) March 2017	Public Art: Travis White Park Summer 2017	

Current Key Results: Construction

El Paso Zoo 2.0



Event Pavilion



Current Key Results: Aquatics Plan

20
IN
2020

Pavo Real Spray Parks



Hidden Valley Spray Park



Westside Pool - Natatorium



Current Key Results: Play Equipment Replacement Plan

20
IN
2020



EASTSIDE



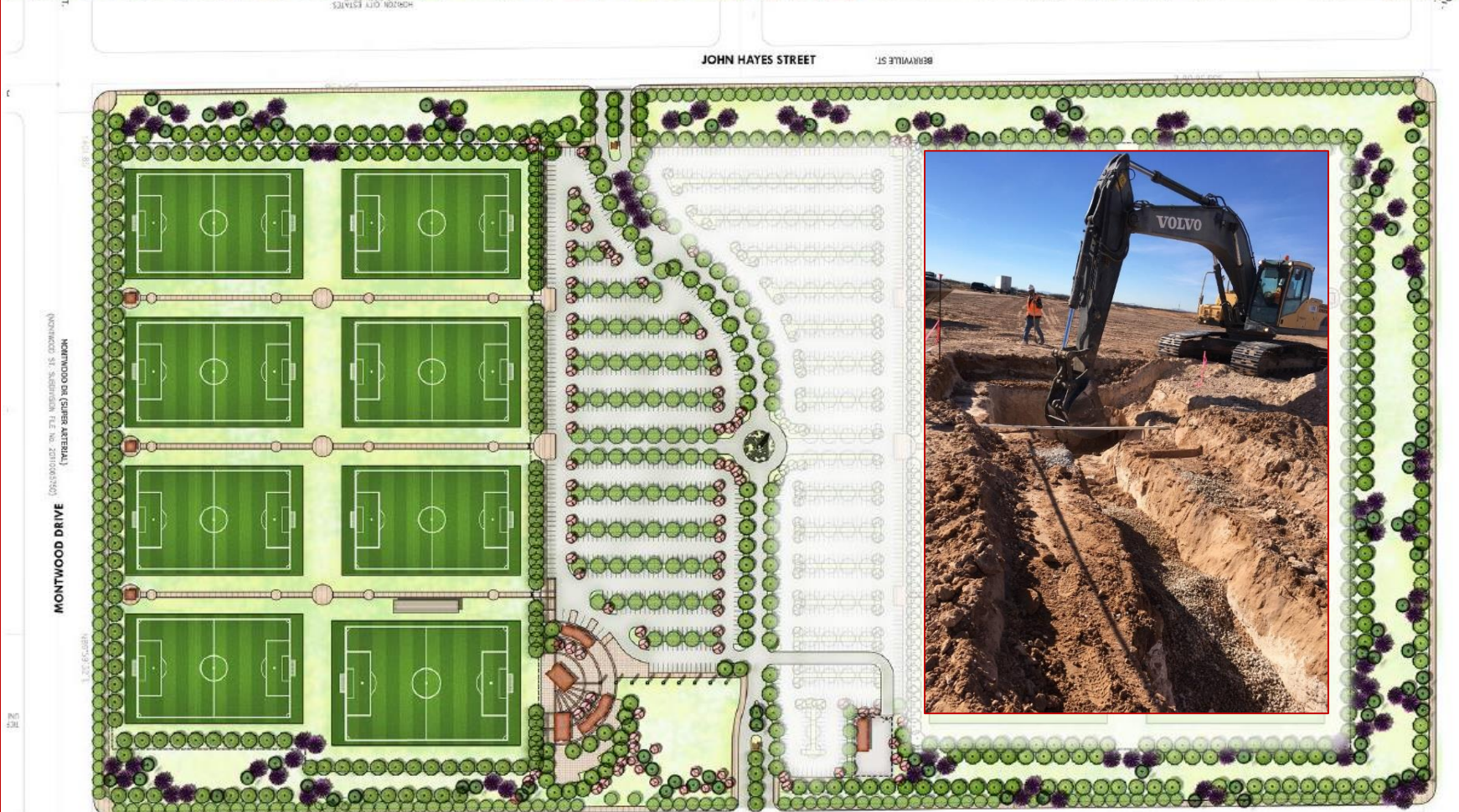
17 Playgrounds Citywide



Current Key Results: Construction Progress

20
IN
2020

EASTSIDE SPORTS COMPLEX



Current Key Results: Trailhead Development Progress

20
IN
2020

Locations of Trailheads (in final design)



Lost Dog



Key Performance Indicators: Program

Key Performance Indicator	FY15 Actual	FY16 Actual	FY17 Thru Q2	Annual Target
MCAD: Increase attendance at festivals and weekly markets	<i>Added Festivals</i>	126,481	56,812 <i>42% of goal</i>	136,600 8%
Library: Overall increase program attendance (in house)	145,219	165,769	71,359 <i>42% of goal</i>	169,084 2%
Parks: Increase number of participants in all program offerings	518,086	751,463	322,994 <i>39% of goal</i>	826,609 10%
Zoo: Overall increase in attendance	358,166	344,309	95,901 <i>25% of goal</i>	375,000 5%



Current Year Results: Program

Goal: Support high quality and diverse cultural programming

9th Year Chalk the Block



Gon Kirin by Artist Teddy Lo, Japan



“Off the Wall” Mural Installation

NEW

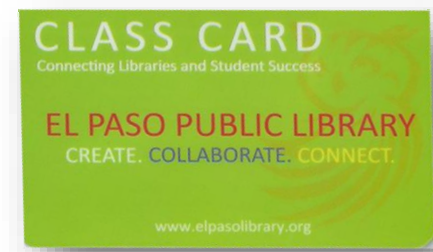
Current Key Results: Program

Goal: Strengthen the Library's contribution to the education of El Paso's youth

Launched **Connecting Libraries and Student Success**

new CLASS Library Card

- Information verified through their schools
- Replacement card fee and non-resident fee waived
- Access to all **digital resources**, eBooks, audio books, eMagazines, articles and other learning resources
- Advertising **public computers and Wi-Fi availability** through schools



Over 20,100 applications received in first 6 months!



Current Year Results: Program

20
IN
2020

Goal: Grow signature holiday attraction(s)



Celebration of Lights 2016
welcomed record numbers of
participants



Current Year Results: Program

Goal: Increase overall Zoo attendance



Boo at the Zoo



Wings of the World



Santa at the Zoo



Key Opportunity/Challenge: Parks



Grand Opening Events

Saturday, April 15
Pavo Real Park
Circus Theme

9301 Alameda Ave.
10 am - 2 pm

Friday, April 21
Grandview Park
Garden Theme

3100 Jefferson Ave.
5 pm - 9 pm

Saturday, May 13
Westside Community
Western Theme

7400 High Ridge Dr.
10 am - 2 pm

Saturday, May 20
Marty Robbins Park
Pirate Theme

11600 Vista Del Sol Dr.
10 am - 2 pm

Thursday, May 25
Braden Aboud Park
Miner Theme

4325 Riverbed Dr.
5 pm - 9 pm

Friday, May 26
Salvador Rivas Jr. Park
Water Garden/Lake

12480 Pebble Hills Dr.
6 pm - 9 pm

2017 Spray Park Season
begins April 15th

Sue Young



NEW

Key Opportunity/Challenge: Libraries

Goal: Expand quality free instruction and programs to support personal growth

Workforce Development Success

***25% increase in program
participants***

- **1548** workforce development courses offered
- **12,450** participants

*GED, English as a Second Language,
Citizenship, and Computer Skills*



GRADUATION CEREMONY

Thursday June 1, 2017

Save the date

5:30 pm

Zoo Event Pavilion

Get an accredited **high
school diploma** online for
FREE!

Key Opportunity/Challenge: Zoo

NEW



Challenge: To continue to be able to deliver a **valuable experience** at the Zoo **during construction**

Opportunity: The Zoo will promote the **bird show** that happens **daily** in the new Wildlife Amphitheater

Key Opportunity/Challenge: Museums & Cultural Affairs



Recycled Art workshop by Candie Printz,
Community Arts Program Award Recipient

Challenge:

Increase the number of Applicants who **successfully** submit funding applications to the **Cultural Funding Program** for **FY 18** by **5%**

Opportunity:

Offer **additional technical workshops** to inform and aid potential applicants

Question?



Wilderness Park Canopy Install

THE EL PASO MUSEUM OF ARCHAEOLOGY PRESENTS
THE 11TH ANNUAL
POPPIES FEST

IN PARTNERSHIP WITH THE FRANKLIN MOUNTAINS WILDERNESS COALITION,
NATIONAL BORDER PATROL MUSEUM, AND THE DOWNTOWN ARTIST AND FARMERS MARKET

APRIL 1 10AM - 4PM
4301 TRANSMOUNTAIN

FREE ADMISSION
INCLUDES EP MUSEUM OF ARCHAEOLOGY
EXHIBITS AND FEATURED FILM (INSIDE)
HANDS ON ACTIVITIES, NATURE TOURS, ARCHERY,
LIVE ENTERTAINMENT, ART VENDORS, FOOD TRUCKS,
AND A LIVE WOLF AND HAWK ENCOUNTER (OUTSIDE)

FREE SHUTTLE FROM EPCC
TRANSMOUNTAIN PARKING LOT
NO PARKING AT THE MUSEUM

FOR MORE INFORMATION, PLEASE CONTACT (915) 755-4332 OR MALOOFGO@ELPASOTEXAS.GOV



2012 Quality of Life Bond

Projects Completed (48 Projects) thru FY17 Quarter 2

PROJECT	DIST	PROJECT	DIST
Madeline Park (NIP)	1	Pavo Real Spray Parks	6
Mission Hills Park Improvements (NIP)	1	Irving Schwartz Library	6
Little River Park Improvements (NIP)	1	John Lyons/ Cheryl Ladd Park	6
Ethel & Edgar Sidewalk Gaps (NIP II)	1	Blackie Chesher Lighted Flat Fields (Outdoor Sports Field Lighting)	6
Tom Lea Park Improvements (NIP II)	1	Valle de Las Misiones Street Lights (NIP)	6
Johnson Basin Park	2	Pueblo Viejo Park (NIP)	6
Radford Park	2	Yucca Park Improvements	7
Summit Fillmore Park Improvements (NIP)	2	Lomaland Park Improvements (NIP)	7
Newman Park Improvements (NIP)	2	Gallagher Street Sidewalk Improvements (NIP)	7
Patriot Place Park Improvements (NIP)	2	Eastwood Dam – Wrought Iron Gate Improvements (NIP)	7
Sun Rise Park Restroom Improvements (NIP)	2	E.L. Williams Park (NIP II)	7
Trowbridge Sidewalk Gap (NIP II)	2	Digital Wall @ History Museum	8
Valley View Street Lights (NIP)	3	Downtown Pedestrian Pathways Plaza/EPMA Loading Area, Sheldon Court, Convention Center Improvements	8
Ranchland Hills Lights (NIP II)	3	James Schwitters Park (Fiesta/Coronado Park)	8
Cielo Vista Ramps (NIP II)	3	Magoffin Park	8
Stiles Handball Court (NIP)	3	San Jacinto Plaza	8
Rosedale Neighborhood Mile Markers (NIP II)	3	Downtown Benches (NIP)	8
Barron Park	4	Coronado Curb Cut Improvements (NIP)	8
Jorge Montalvo Park Walking Trail (NIP)	4	Bookmobile Purchase	CW
Northeast Regional Park – Skate Park	4	Africa Wild Dog Exhibit	Zoo
Chuck Heinrich Park (NIP)	4	Reptile Building	Zoo
Todd Ware Park Improvements (NIP II)	4	Event Pavilion	Zoo
Carlos Bombach Park (NIP)	5	Wildlife Amphitheater	Zoo
East Cave Park (NIP II)	5	Education Animal Holding	Zoo