

Goal 4: Enhance El Paso's Quality of Life through Recreational, Cultural, and Educational Environments

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Strategic Plan Update



June 2, 2015

Goal 4 Representatives



Goal 4 Team Members

- Engineering & Construction Management
- Information Technology
- Library
- Museums and Cultural Affairs
- Parks & Recreation
- Zoo

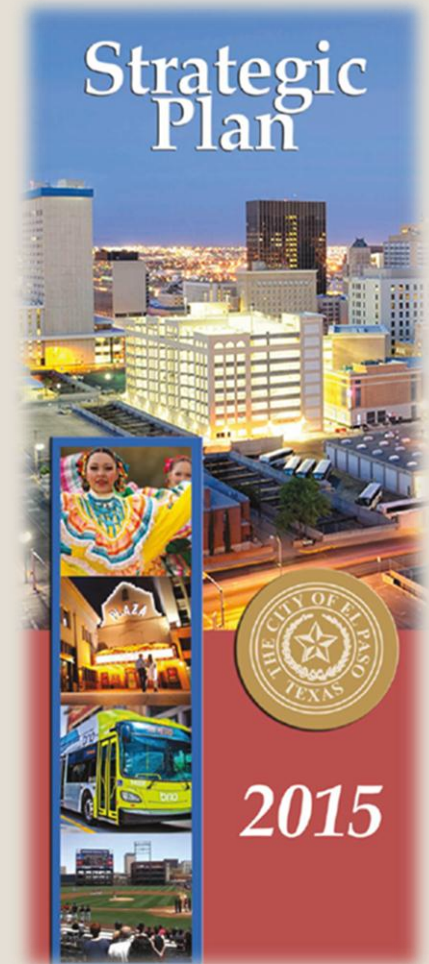


Goal 4: Enhance El Paso's Quality of Life through Recreational, Cultural, and Educational Environments

FY 2015

Performance Updates

- **3 Strategies**
- **16 Actions**
- **9 Key Performance Indicators**



Current Year Results

Digital Wall Opening



5,340,289 Digital Wall Touches

Current Year Results



- ***Increased Zoo's Facebook daily average number of people reached: 42,045 YTD; 105% of target goal of 20,535.***
- ***Expanded the number of library adult learning classes by 33%: offered 2245 classes attended by 15,435 learners.***
- ***Grew participation in Sports Leagues and Tournaments, reaching 48,291 players. Peak months remaining will drive participation over 10% increased projection.***

Goal 4 Key Performance Indicators

Key Performance Indicator	SP Link	2013 Actual	2014 Actual	YTD Thru April 2015	Target
% QOL projects completed on time, at or under budget	4.1.1	N/A	86%	87%	80%
% Public Art projects completed on time, at or under budget	4.1.2	N/A	N/A	80%	80%



Goal 4 Key Performance Indicators

Key Performance Indicator	SP Link	2013 Actual	2014 Actual	YTD Thru April 2015	Target
Number of Museum programs offered	4.2.1	750	904	542	2%
Library: Overall increase in program attendance <small>*Irving Schwartz closed for renovations</small>	4.2.4	134,720	126,004	89,266	2%



Goal 4 Key Performance Indicators

Key Performance Indicator	SP Link	2013 Actual	2014 Actual	YTD Thru April 2015	Target
Parks: Increase number of participants in all recreation programs	4.2.7	93,766	102,229	68,567	10%
Increase zoo attendance over current projections	4.2.8	332,615	378,009	203,319	2% over 355,000



4.1 Deliver bond projects impacting quality of life across the city in a timely and efficient manner

4.1.1 Plan, design and implement QoL improvement projects

Project: Construction Phase	% complete YTD thru April 2015	Target
Digital Wall @ El Paso Museum of History	Complete	100% completion
Pedestrian Pathway Upgrades	Complete	100% completion
Outdoor Sports Field Lighting (annual allocation in Three-Year Plan)	Complete	100% completion
Barron Park	50%	Completion: May 2015
John Lyons Park (formerly Cheryl Ladd Park)	90%	Completion: June 2015
Sunrise Park Improvements	30%	Completion: June 2015



4.1 Deliver bond projects impacting quality of life across the city in a timely and efficient manner

4.1.1 Plan, design and implement QoL improvement projects

Project: Construction Phase	% complete YTD thru April 2015	Target
San Jacinto Plaza Reconstruction	80%	Completion: July 2015
Yucca Park Phase III – basketball court	5%	Completion: October 2015
Irving Schwartz Library Renovation	5%	Completion: March 2016
Zoo Support Elements (annual allocation in Three-Year Plan)	50%	100% completion
Mission Hills Park Improvements	Construction Notice to Proceed issued	Completion: July 2015
Little River Park Improvements	Construction Notice to Proceed issued	Completion: July 2015
Carlos Bombach Park Improvements	Construction Notice to Proceed issued	Completion: August 2015



4.1 Deliver bond projects impacting quality of life across the city in a timely and efficient manner

4.1.1 Plan, design and implement QoL improvement projects

Project: Construction Phase	% complete YTD thru April 2015	Target
Jorge Montalvo Park Improvements	Construction Notice to Proceed pending	To be determined
Johnson Basin Dual Use Park/Pond	Contract award pending	To be determined
Zoo African Wild Dog	Construction Notice to Proceed pending	To be determined
Zoo Reptile Building	Construction Notice to Proceed pending	To be determined
Stiles Park Improvements	In bidding	To be determined



4.1 Deliver bond projects impacting quality of life across the city in a timely and efficient manner

4.1.1 Plan, and design QoL improvement projects



Zoo Canal Improvements

Zoo Sea Lion Exhibit

Westside Pool

Richard Burges Library

Zoo Education Animal
Holding Area and
Facilities

Wildlife Theatre

Event Tent (Zoo)

Little River Park

Carlos Bombach
Park

Mission Hills Park

Stiles Park

Jorge Montalvo
Park



4.1 Deliver bond projects impacting quality of life across the city in a timely and efficient manner

4.1.1 Plan, and design QoL improvement projects



Siting and Land Acquisition	Scoping	Master Planning and Program Development	Target 100%
Children’s Museum	Training & Instruction Pool (Multipurpose Center)	Eastside Regional Park	
Hispanic Cultural Center	Pavo Real Pool Enclosure	Eastside Sports Complex	
Multipurpose Cultural & Performing Arts Facility	Westside Community Park Phase 4		
Paved Trails			
Open Space			
New Scattered Flat Fields			
Trail Heads Parking Areas			



4.1 Deliver bond projects impacting quality of life across the city in a timely and efficient manner

4.1.2 Plan, design, and implement public art projects



Public Art Project: Construction Phase	Complete November 2014 thru April 2015
Los Lagartos (restoration only)	COMPLETE
Pasajeros	COMPLETE
Days of Valor	COMPLETE
Chroma Booster	COMPLETE
Piñatas/Murals	COMPLETE
Santa Fe Fence	COMPLETE
Digital Wall Art Glass	COMPLETE



4.1 Deliver bond projects impacting quality of life across the city in a timely and efficient manner

4.1.2 Plan, design, and implement public art projects

Public Art Project: Construction Phase	% complete thru April 2015	Target
Spur 1966	50%	Completion: September 2015
Radiance EPIA	50%	Completion: March 2016
River Spirit II EPIA	50%	Completion: March 2016
Irving Schwartz Library	50%	Completion: March 2016
Zoo Event Tent	50%	Completion: To be determined



4.2 Create innovative recreational, educational, and cultural programs

4.2.1 Develop Museum and Art experiences that enrich El Paso's artistic vitality and cultural vibrancy

- ✓ **New initiative: 23,599 visits to the Digital Wall since February 2015!**

Measure	YTD	Target
Increase in number of Museum programs offered by 2%	542 59% <i>of goal met</i>	922
Increase overall attendance in Museum education and outreach programs by 9%	53,981 102% <i>of goal met</i>	52,798



4.2 Create innovative recreational, educational, and cultural programs

4.2.4 Develop Library Services that fuel passion for reading, personal growth, and learning

- ✓ **New initiative: Increased children and teen participation in Science, Technology, Engineering, Art and Math (STEAM) programs: 508 programs offered 9,677 attended.**

Measure	YTD	Target
Increase program attendance by 2%	89,266 66% <i>of goal met</i>	134,720
Increase outreach programs by 25%	614 97% of goal met with 40,358 Attendees	631



4.2 Create innovative recreational, educational, and cultural programs

4.2.6 Provide access to affordable recreation programs and facilities that engage the community

- ✓ **New Initiative:** Expanded after school recreation for children by offering the free drop-in “Connect” program with 498 participants at all 16 recreation centers.

Measure	YTD	Target
The number of increased participants in all recreation programs by 10%	68,567 <i>61% of goal met</i>	112,199
The number of increased participants in all youth and adult sports programs by 10%	48,291 <i>59% of goal met</i>	81,099



4.2 Create innovative recreational, educational, and cultural programs

4.2.7 Develop and increase revenue generating opportunities for the Zoo

New Initiatives:

- ✓ *Brew at the Zoo* – Inaugural fundraising event brought in 1,432 more guests.
- ✓ 150 *Keeper Talks* programs offered since Spring Break launch.

Measure	YTD	Target
Percent increase in attendance over projections	203,319 0.3% below projection	355,000
Increase the number of Facebook Fans by 10%	4,352 98% of goal met	4,480
Facebook- number of daily average people reached (organic post only)	42,045 105% of goal met	20,535



4.3 Establish technical criteria for improved quality of life facilities

4.3.1 Establish expansive technological foundation and service offerings through design process

- ✓ Provide and increase access to high-speed connections for constituent servicing facilities.

Measure	YTD	Target
Improve 16 sites per year of 70 evaluated locations.	13 81% <i>of annual goal met</i>	16

Completed Sites:

- | | |
|--------------------------------|---|
| 1-Acosta Pool | 8-Leona Ford Washington Recreation Center |
| 2-Acosta Sports Center | 9-Multipurpose Center |
| 3-Armijo Library | 10-Delta Pool |
| 4-Armijo Pool | 11-Archeology Museum |
| 5-Armijo Recreation Center | 12-Happiness Senior Center |
| 6-Hawkins Pool | 13-Digital Wall at History Museum |
| 7-Hilos De Plata Senior Center | |



Cross-Functional Team

SP Link	Team Name	Purpose	Impact
4.1	Goal 4 Team (Quality of Life)	<ul style="list-style-type: none">• Encourage and expand education, cultural and artistic <i>amenities</i> that celebrate our diversity and attract local users and global visitors.	<ul style="list-style-type: none">• <i>Higher Quality Outcomes</i>- that make better use of resources and produce richer ideas• <i>Higher efficiency</i>

