



FY 19 GOAL TEAM REPORT



GOAL 4

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

Powered by the Team

- = **Capital Improvement**
- = **Library**
- = **Museums & Cultural Affairs**
- = **Parks & Recreation**
- = **Zoo**



Focus on Continuous Improvement



100 Quality of Life projects completed to date. Increase of \$32.5M in work contracted in FY2019 (thru Q2) as compared to FY2018.



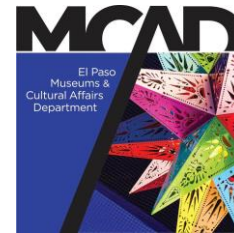
Accredited October 2018, **only 1% of 12,000** agencies nationwide achieve this distinction.

TRAPS Lone Star Legacy Award, Memorial Park

TRAPS Park Development Innovation Award,
WWII Company E Park



The Zoo has held their accreditation since 1990, the **gold standard** for animal care & welfare for 29 years.



El Paso Museum of Art received the **Institute of Museum and Library Services National Medal** in May 2018.

The Public Art Program has received **7 national and international awards** since 2015.



Fully accredited by the Texas State Library and Archives Commission

Member of the Urban Libraries Council's **Edge Initiative** establishing service benchmarks to achieve measurable strategic goals.

Key Accomplishments



Public Art Program

The Public Art Program has a total of **32 projects** in progress and gained national recognition for several projects this year including “El Paso Passage” by Bill FitzGibbons.

El Paso Museum of History

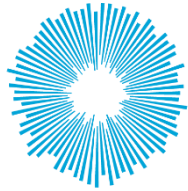
Cross-department curatorial presentation of “From Fire and Earth” featuring pottery from the permanent collections of the EPMA, EPMH, EPMArch.



Dia de los Muertos Celebration

Cross-functional Dia de los Muertos Procession and Celebration drew in **over 10,000 people** to the **Downtown Arts District**.

Key Accomplishments



LIVING CITIES

INNOVATE ▶ INVEST ▶ LEAD

\$100,000 Grant from Living Cities

The Library along with other City departments represent El Paso on a 5-City National Cohort to expand minority owned business opportunities.



State Grants

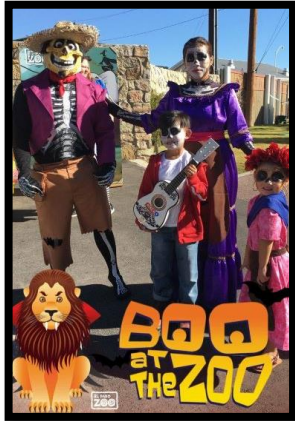
Library secured **\$84,000 in state funding** to produce programming in Recreational, Cultural and Educational pursuits.



Partnership with Workforce Solutions Borderplex

The Main Library coordinates a satellite WSB Job Center with 4 staff members onsite to provide job counseling services to the public.

Key Accomplishments



Annual Events at the Zoo

17,000 people attended events at the zoo.

Boo/Santa at the Zoo



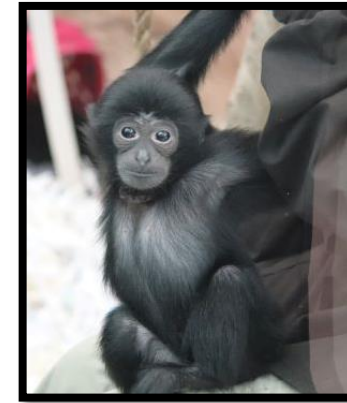
Quit Bugging Me

Valentine Day promo to name a roach after an Ex received **over 6,000 requests** from around the world and featured on SNL.



QoL Wildlife Amphitheater

The Zoo has upgraded the screen at the amphitheater with a jumbo-Tron. This enhanced feature will help showcase events, performances, and rentals.

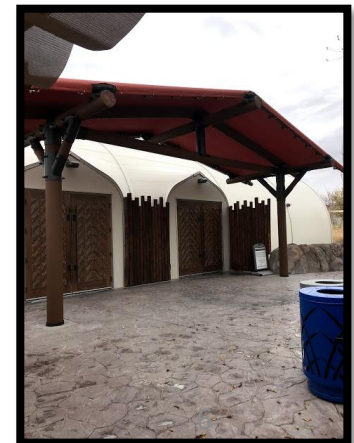


Saving Animals from Extinction

The Zoo welcomed Deja, an endangered Siamang , as part of its commitment to conservation and sustainability.

QoL Event Pavilion Shade

The Zoo improved the entrance to the event pavilion with a shade canopy.



Key Accomplishments

Eastside Regional Park

Construction ongoing for Phase I of monumental project – includes competition quality natatorium with diving well, multi-generational community center, and neighborhood water park.



Round House Trailhead

Trailheads

Recently completed Lazy Cow, Round House, Jan Sumrall Memorial, and 1000 Steps trailheads providing **enhanced recreational opportunities** to the Franklin Mountains.

Richard Burges Library

Recently completed renovation of library serving the northeast includes new children's area.

Grand Re-Opening on March 30, 2019



Key Accomplishments

Nighborhood Waterparks

Design complete and construction will soon be underway for the four signature waterparks to be located at Districts 2, 4, 5, and 7.



Community Recreation Centers

Groundbreaking on three community centers will provide **enhanced recreational opportunities** to underserved residents in Districts 3, 7, and 8.

Thorn Park

Completed March 2019

- Inclusion playground
- Basketball court
- Shade over playground and picnic tables



Suffolk Park Playground

**Replacement
Completed March 2019**

- Meeting the needs of an underserved area
- ADA accessible



Key Accomplishments

Celebration of Lights 2018

130,000 visitors enjoyed Downtown Holiday festivities featuring over 450,000 lights at San Jacinto Plaza.



Parks and Recreation Department achieved National Accreditation on September 25, 2018.

Goal 4- Key Performance Indicators

Construction

Key Performance Indicator	FY16 Actual	FY17 Actual	FY18 Actual	FY19 (Thru Q2)	Annual Target
% Quality of Life projects completed within contractual timeframe	90%	93%	100%	100%	85%
% Quality of Life projects completed at or under budget	90%	90%	100%	100%	85%

Goal 4- Key Performance Indicators

Key Performance Indicator	FY16 Actual	FY17 Actual	FY18 Actual	FY19 (Thru Q2)	Annual Target
MCAD: Increase in Museum Attendance	182,801	165,300	195,739	101,487	199,654
Library: Program attendance	165,769	170,284	166,032	64,196	169,110
Parks: Recreation program participation	751,463	627,690	849,545	468,958	864,665
Zoo: Increase Event Attendance by 3.3%	53,005	36,873	41,768	17,176	43,150

FY 19 Key Deliverables Update

Strategy: Deliver bond projects impacting quality of life across the city in a timely and efficient matter

- **Projects Nearing Completion**
 - Richard Burges Branch expansion and renovation completed
 - Judge Marquez Branch renovation nearing completion
 - Sergio Troncoso Branch renovation and parking lot expansion nearing completion
- **Upcoming Projects**
 - Memorial Park Branch expansion and renovation



FY 19 Key Deliverables Update

Strategy: *Plan, design and implement public art projects*

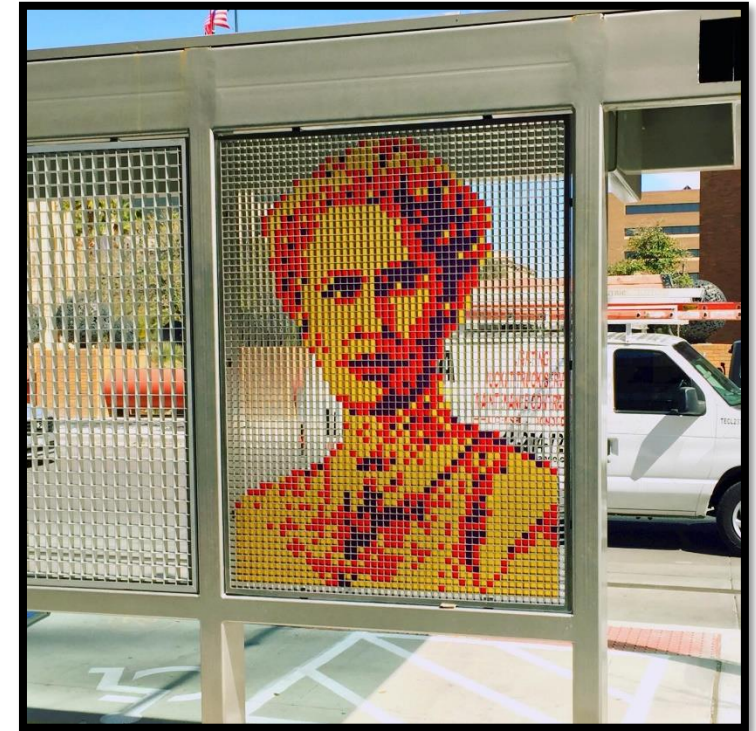
FY19 Public Art Completed Projects:

- Alameda RTS*
- Rich Beem Roundabout*
- Richard Burges*
- Dyer RTS
- El Paso Zoo Chihuahuan Desert Habitat

FY19 Public Art Project in Progress:

- Tom Lea Park Slope*
- Bartlett Park

*Local Artists



FY 19 Key Deliverables Update

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

- MCAD: Archaeology Museum facility upgrades for restrooms, parking lot, and fire exits to meet ADA standards were completed November 17, 2018.
- Zoo: \$16.7M Chihuahuan Desert Exhibit. The largest Zoo bond project. Ropes course complete, ticket booth design finished.



FY 19 Key Deliverables Update

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

Eastside Regional Park Phase I

- 10.6-acre project in construction
- Includes:
 - Competition quality 50-meter natatorium with diving well (first in El Paso)
 - Multi-generational community center
 - Neighborhood water park
- Opens in 2020
- Phase II to start construction later this year



FY 19 Key Deliverables Update

Strategy: Create innovative recreational, educational and cultural programs

- Four new trailheads completed
- Four new water parks starting construction, opening in 2020
- Four new recreation centers under construction opening in 2020
- Ongoing park improvement projects
- Ongoing playgrounds, canopy installation, sports field lighting
- Improvements to existing recreation and senior centers



FY 19 Key Deliverables Update

Strategy: Create innovative recreational, educational and cultural programs

- Graduating the third Career Online High School Class in April 2019
- Implementing Library Work PLACE program for entrepreneurial assistance
- Providing workforce and job placement assistance



FY 19 Key Deliverables Update

Strategy: Create innovative recreational, educational and cultural programs

- Host 2019 Texas Association of Museums Conference
- Hosted 2018 State of Texas Arbor Day and Celebration
- Hosted 2019 Texas Recreation and Park Society Institute and Expo



FY 19 Key Deliverables Update

Strategy: Create innovative recreational, educational and cultural programs

Library: Increase partnerships - Workforce Solutions Job Center; City ED, City CD and El Paso Co-Work groups to assist minority entrepreneurs and small businesses.

MCAD: Increase overall quality of Museum of History exhibitions, programming and enhance visitor experiences by increasing number of changing and traveling exhibits.

Parks:

- **Develop Inclusion Program – Formalize and use best practice approach to enable people of all abilities access to Department programs**
- **Analyze and Improve Operations for Day Care and Pre-school.**

Key Opportunities/Challenges

MCAD/Library

Opportunities:

Activate broad community support for the Mexican American Cultural Center by curating focused programming across sites throughout El Paso with key stakeholders including the Library and the El Paso Museum of History.

Parks

Provide outstanding services to a larger portion of our community with the opening of nine new facilities, while still offering the expected level of service at existing facilities.

Key Opportunities/Challenges

Dept./Area

Zoo

Three-year construction for I-10 Connect has begun around the Zoo. Lane closures and traffic could interfere with attendance/revenue. Will work with TXDOT to promote alternate routes.

Parks

Due to significant growth, Department reorganization will be used to ensure services are offered to meet customer expectations.



GOAL 4

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Recreational, Cultural and Educational Environments***